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ESTIMATES OF EXPENDITURE

(In Rupees)

G. No.	GRANT NAME/DEPARTMENT	Actual 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
KC21001	General Administration	2,092,077,000	2,328,050,000	2,294,600,000	2,604,086,000
KC21002	Board of Revenue	857,659,000	794,653,000	814,000,000	862,000,000
KC21003	Stamps	62,901,000	16,000,000	20,000,000	17,670,000
KC21004	Land Record & Settlement	23,411,000	27,075,000	27,200,000	29,300,000
KC21005	Relief & Rehabilitation	740,210,000	741,710,000	867,000,000	987,120,000
KC21006	Pension	11,152,014,000	11,000,000,000	16,000,000,000	17,000,000,000
KC21007	Public Relation	101,631,000	125,850,000	117,780,000	138,000,000
KC21008	Administration of Justice	1,185,064,000	1,291,980,000	1,347,000,000	1,429,400,000
KC21009	Home (Police)	4,729,751,000	4,897,830,000	4,897,830,000	5,378,700,000
KC21010	Jails	159,304,000	173,540,000	173,360,000	187,130,000
KC21011	Civil Defence	114,835,000	120,540,000	126,800,000	144,200,000
KC21012	Armed Service Board	52,039,000	61,350,000	55,000,000	69,750,000
KC21013	Communication & Works	3,334,545,000	3,320,760,000	3,365,600,000	3,594,000,000
KC21014	Education	21,485,249,000	22,551,418,000	21,420,000,000	25,300,000,000
KC21015	Health	5,973,359,000	6,626,105,000	7,105,000,000	8,506,000,000
KC21016	Sports, Youth, Culture & Transport	64,710,000	69,140,000	73,600,000	75,700,000
KC21017	Religious Affairs	128,705,000	142,840,000	146,900,000	159,900,000
KC21018	Social Welfare & Women Affairs	254,735,000	269,770,000	279,850,000	299,300,000
KC21019	Agriculture	617,805,000	655,090,000	625,500,000	707,740,000
KC21020	Animal Husbandry	608,663,000	633,300,000	621,250,000	679,600,000
KC21021	Food	198,430,000	211,219,000	213,092,000	234,854,000
KC21022	State Trading	1,151,203,000	1,500,000,000	1,316,687,000	1,160,000,000
KC21023	Forests	784,824,000	861,540,000	897,000,000	982,800,000
KC21024	Cooperative	53,031,000	58,820,000	54,570,000	61,280,000
KC21025	Electricity	6,453,406,000	6,563,600,000	6,854,800,000	6,898,600,000
KC21026	Local Government & Rural Development	474,562,000	492,550,000	494,690,000	557,180,000
KC21027	Industries, Labour & Minerals Resources	123,323,000	127,080,000	132,300,000	140,000,000
KC21028	Printing Press	56,832,000	55,860,000	63,450,000	60,450,000
KC21029	Sericulture	80,234,000	80,280,000	81,860,000	89,740,000
KC21030	Tourism, Wild Life/Fisheries	129,450,000	141,864,000	142,500,000	161,500,000
KC21031	Miscellaneous (Grants)	1,918,121,000	4,590,186,000	1,770,781,000	3,784,000,000
Total		65,162,083,000	70,530,000,000	72,400,000,000	82,300,000,000
KC21032	Capital Expenditure	704,914,000	600,000,000	600,000,000	400,000,000
G. Total		65,866,997,000	71,130,000,000	73,000,000,000	82,700,000,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0001	AJ&K LEGISLATIVE ASSEMBLY	428,441,000	457,856,000	497,704,000
MZ0002	PRESIDENT SECRETARIAT	136,328,000	168,623,000	144,194,000
MZ0003	PRIME MINISTER SECRETARIAT	235,404,000	228,385,000	252,977,000
MZ0016	MINISTER FOR FINANCE & HEALTH	9,717,000	15,242,000	12,701,000
MZ0832	MINISTER FOR PLANNING & DEVELOPMENT	0	1,666,000	10,236,000
MZ0696	MINISTER FOR REVENUE	9,902,000	11,603,000	12,096,000
MZ0829	MINISTER FOR CIVIL DEFENCE	0	1,666,000	10,236,000
MZ0698	MINISTER FOR INFORMATION, TOURISM & IT	10,711,000	16,924,000	11,970,000
MZ0699	MINISTER FOR ELECTRICITY	10,098,000	14,651,000	12,058,000
MZ0700	MINISTER FOR COMMUNICATION & WORKS	10,282,000	15,409,000	12,457,000
MZ0701	MINISTER FOR PHYSICAL PLANNING, HOUSING, AGRICULTURE &	9,061,000	16,789,000	11,319,000
MZ0707	MINISTER FOR AUQAF & RELIGIOUS AFFAIRS	0	1,666,000	10,236,000
MZ0703	MINISTER FOR EDUCATION & CITY DEVELOPMENT PROJECTS	9,633,000	12,208,000	11,905,000
MZ0831	MINISTER FOR STATE DISASTER MANAGEMENT AUTHORITY	0	1,666,000	10,236,000
MZ0705	MINISTER FOR SPORTS, YOUTH & CULTURE, MDA & MANGLA	9,461,000	12,953,000	11,181,000
MZ0706	MINISTER FOR TRANSPORT & REHABILITATION	9,737,000	15,878,000	12,381,000
MZ0830	MINISTER FOR ZAKAT & USHAR	0	2,086,000	10,236,000
MZ0711	MINISTER FOR JAILS	0	1,666,000	10,236,000
MZ0712	MINISTER FOR FOOD	8,933,000	10,297,000	10,842,000
MZ0713	MINISTER FOR FORESTS, WILDLIFE & FISHRIES	10,262,000	16,422,000	12,886,000
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & H	0	1,666,000	10,236,000
MZ0715	MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT	0	1,666,000	10,236,000
MZ0716	MINISTER FOR INDUSTRIES, LABOUR, SOCIAL WELFARE & TE	10,288,000	13,323,000	10,919,000
MZ0817	DISCRETIONARY STAFF	24,819,000	2,004,000	11,347,000
MZ0008	ADVISOR TO THE PRIME MINISTER	24,752,000	21,899,000	30,176,000
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION	27,202,000	29,974,000	30,387,000
MZ0005	ELECTION COMMISSION MUZAFFARABAD	44,596,000	37,874,000	39,383,000
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI	4,437,000	4,485,000	4,648,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
NM0122	DISTRICT OFFICE ELECTION COMMISSION NEELUM	1,728,000	1,871,000	1,964,000
HT0193	DISTRICT OFFICE ELECTION COMMISSION JEHLUM VALLEY	2,891,000	2,848,000	3,059,000
BG0450	DISTRICT OFFICE ELECTION COMMISSION BAGH	2,043,000	2,121,000	2,340,000
HV0318	DISTRICT OFFICE ELECTION COMMISSION HAVELI	2,066,000	2,144,000	2,297,000
PO0400	DISTRICT OFFICE ELECTION COMMISSION RAWALAKOT	2,876,000	2,929,000	3,375,000
SJ0214	DISTRICT OFFICE ELECTION COMMISSION SUDHNOTI	1,695,000	1,741,000	1,878,000
KJ0401	DISTRICT OFFICE ELECTION COMMISSION KOTLI	3,499,000	3,359,000	3,611,000
MJ0311	DISTRICT OFFICE ELECTION COMMISSION MIRPUR	3,627,000	3,665,000	4,015,000
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	219,827,000	275,685,000	232,187,000
MZ0009	TRANSPORT POOL	96,874,000	140,000,000	71,605,000
MZ0010	GOVERNMENT GUEST HOUSE	14,934,000	18,459,000	15,108,000
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT	53,385,000	51,301,000	57,218,000
MZ0012	PUBLIC SERVICE COMMISSION	57,424,000	54,517,000	61,375,000
MZ0013	ANTI-CORRUPTION	33,346,000	30,466,000	35,581,000
MZ0014	OMBUDSMAN	62,007,000	66,651,000	66,167,000
MZ0015	EHTESAB BUREAU	93,303,000	84,801,000	103,587,000
MZ0017	FINANCE	355,096,000	147,173,000	144,146,000
MZ0666	GROUP INSURANCE	90,000,000	90,000,000	100,000,000
MZ0833	MOTOR VEHICLES & OTHERS	0	0	257,500,000
MZ0018	LOCAL FUNDS AUDIT	20,317,000	16,138,000	20,844,000
MZ0019	PLANNING & DEVELOPMENT	153,706,000	150,278,000	168,263,000
MZ0021	ENVIRONMENTAL PROTECTION AGENCY	13,342,000	11,906,000	12,547,000
TOTAL		2,328,050,000	2,294,600,000	2,604,086,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
<u>MZ0001 AJ&K LEGISLATIVE ASSEMBLY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>357,991,000</u>	<u>375,828,000</u>	<u>406,353,000</u>
A011 TOTAL PAY	<u>422</u>	<u>414</u>	<u>139,055,000</u>	<u>170,025,000</u>	<u>165,763,000</u>
A01101 SALARY OF LEGISLATORS	<u>36</u>	<u>28</u>	<u>38,596,000</u>	<u>44,226,000</u>	<u>41,473,000</u>
S092 Speaker	Special	1	1	1,800,000	2,975,000
D062 Deputy Speaker	Special	1	1	1,200,000	2,251,000
L021 Leader of Opposition	Special	1	1	1,200,000	2,251,000
M027 Members (MLAs)	Special	33	25	34,396,000	33,996,000
A01101 PAY OF OFFICERS	<u>119</u>	<u>119</u>	<u>55,346,000</u>	<u>69,680,000</u>	<u>69,044,000</u>
S014 Secretary Assembly	BPS-21	1	1	1,089,000	1,371,000
S199 Special Secretary	BPS-20	1	1	1,342,000	1,668,000
A022 Additional Secretary	BPS-19	3	3	3,052,000	3,760,000
D046 Deputy Director Proceeding	BPS-18	1	1	743,000	925,000
S173 Senior Estate Officer	BPS-18	1	1	599,000	753,000
D059 Deputy Secretary	BPS-18	5	5	3,281,000	4,109,000
S189 Special Assistant (Discretionary)	BPS-18	2	2	852,000	1,021,000
D149 Deputy Director Information	BPS-18	1	1	977,000	1,205,000
R009 Reference & Research Officer	BPS-18	1	1	512,000	684,000
S181 Senior Reporter	BPS-18	1	1	772,000	926,000
S099 Staff Officer	BPS-18	2	2	1,543,000	1,885,000
P075 Protocol Officer	BPS-18	1	1	858,000	1,063,000
P075 Protocol Officer	BPS-17	1	1	363,000	489,000
A129 Assistant Secretary	BPS-17	7	7	3,940,000	4,828,000
P016 Personal Staff Officer	BPS-17	1	1	599,000	753,000
R012 Reporter	BPS-17	1	1	363,000	489,000
L029 Librarian	BPS-17	1	1	714,000	891,000
E026 Estate Officer	BPS-17	2	2	750,000	1,005,000
B029 Budget & Accounts Officer	BPS-17	1	1	456,000	572,000
P055 Private Secretary	BPS-17	7	7	3,870,000	4,997,000
P079 Public Relation Officer	BPS-17	1	1	340,000	406,000
C085 Computer Programmer	BPS-17	1	1	549,000	682,000
A128 Assistant Research Officer	BPS-17		2		1,198,000
A094 Assistant Editor of Debates	BPS-17		1		633,000
A180 Assistant Director Legal	BPS-17	1	1	410,000	544,000
D056 Deputy Public Relation Officer	BPS-17		5		2,857,000
S129 Superintendent	BPS-17	11	11	5,385,000	6,565,000
A133 Assistant Staff Officer	BPS-17	2	2	1,027,000	1,281,000
C085 Computer Programmer	BPS-16	1	1	352,000	437,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
D056	Deputy Public Relation Officer	BPS-16	5		2,279,000	
S033	Security Officer	BPS-16	1	1	260,000	327,000
A130	Assistant Security Officer	BPS-16	1	1	290,000	364,000
B029	Budget & Accounts Officer	BPS-16	1	1	244,000	327,000
R012	Reporter	BPS-16	4	4	1,392,000	1,729,000
A094	Assistant Editor of Debates	BPS-16	2	1	1,108,000	613,000
C081	Comptroller	BPS-16	1	1	413,000	510,000
A128	Assistant Research Officer	BPS-16	2		958,000	
W030	Watch & Ward Officer	BPS-16	1	1	275,000	346,000
A116	Assistant Librarian	BPS-16	1	1	290,000	364,000
C084	Computer Operator	BPS-16	3	3	979,000	1,237,000
P080	Public Relation Officer (Discretionary)	BPS-16	5	5	1,150,000	1,457,000
P060	Program Officer	BPS-16	1	1	214,000	291,000
D163	Deputy Coordinator	BPS-16	1	1	214,000	291,000
P013	Personal Assistant	BPS-16	2	2	596,000	728,000
V009	Video Camaraman-cum-Producer	BPS-16	1	1	490,000	601,000
K008	Khateeb	BPS-16	1	1	572,000	710,000
Q003	Qari	BPS-16	1	1	260,000	237,000
N029	Naat Khawan	BPS-16	1	1	290,000	364,000
G005	Garden Supervisor	BPS-16	1	1	444,000	546,000
P020	Photographer	BPS-16	2	2	827,000	1,019,000
S062	Senior Scale Stenographer	BPS-16	5	5	1,437,000	1,873,000
K004	Katib	BPS-16	1	1	490,000	601,000
A053	Assistant	BPS-16	15	15	4,540,000	5,766,000
A125	Assistant Protocol Officer	BPS-16	2	2	596,000	746,000
A01151	PAY OF OTHER STAFF		<u>267</u>	<u>267</u>	<u>45,113,000</u>	<u>56,119,000</u>
A133	Assistant Staff Officer	BPS-15	1	1	276,000	345,000
S119	Sub Editor	BPS-15	1	1	397,000	489,000
T068	Trainee Reporter	BPS-15	1	1	182,000	233,000
S102	Stenographer	BPS-14	7	7	1,321,000	1,737,000
S026	Section Clerk	BPS-14		11		3,507,000
A002	Accountant	BPS-14	1	1	214,000	254,000
C005	Camaraman (Video)	BPS-13	1	1	159,000	266,000
D007	Data Entry Operator	BPS-12	1	1	196,000	246,000
C084	Computer Operator	BPS-12	1	1	196,000	246,000
T017	Telephone Supervisor	BPS-12	1	1	353,000	431,000
G003	Garage Supervisor	BPS-11	1	1	299,000	367,000
S030	Security Assistant	BPS-11	9	9	1,903,000	2,470,000
G002	Garage Superintendent	BPS-11	1	1	299,000	235,000
E013	Electrician	BPS-11		1		210,000
J069	Junior Editor	BPS-11	1	1	139,000	167,000
P067	Proof Reader	BPS-11	1	1	202,000	251,000
T004	Technical Assistant (Sound)	BPS-11	1	1	308,000	378,000
H009	Head Cook	BPS-10	1	1	263,000	324,000
S026	Section Clerk	BPS-09	11		2,832,000	
J032	Junior Security Assistant	BPS-09	8	8	1,291,000	1,612,000

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KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2017-18	2018-19	2017-18	2017-18	2018-19	
				Rs.	Rs.	Rs.	
S091	Sound System Operator	BPS-08	1	1	205,000	253,000	
K004	Katib	BPS-07	1	1	138,000	172,000	
S032	Security Guard (Personal)	BPS-07	2	2	240,000	286,000	
J016	Junior Clerk	BPS-11	31	31	5,348,000	6,550,000	
T016	Telephone Operator	BPS-07	9	9	1,718,000	2,103,000	
P036	Plumber	BPS-06	1	1	347,000	429,000	
S008	Sanitary Supervisor	BPS-06	1	1	211,000	259,000	
M002	Machine Operator	BPS-05	3	3	631,000	780,000	
M041	Moazzan	BPS-05	3	3	468,000	630,000	
E013	Electrician	BPS-05	3	2	496,000	420,000	
A177	AC Technician	BPS-05	1	1	126,000	138,000	
H017	Head Waiter	BPS-05	1	1	211,000	258,000	
T002	Tandoorchi	BPS-05	2	2	268,000	329,000	
C019	Chamber Attendant	BPS-05	1	1	151,000	186,000	
L033	Lineman	BPS-04	1	1	137,000	127,000	
D003	Dak Runner	BPS-04	2	2	396,000	478,000	
D128	Driver	BPS-04	28	28	4,595,000	5,668,000	
H013	Head Mali	BPS-03	1	1	213,000	259,000	
D001	Daftri	BPS-02	3	3	490,000	600,000	
I002	Imam Masjid	BPS-02	2	2	223,000	291,000	
M010	Masalchi	BPS-02	2	2	272,000	334,000	
W013	Water Carrier (Bahishti)	BPS-02	1	1	138,000	169,000	
Q006	Qasid	BPS-02	3	3	499,000	637,000	
K001	Khadim Masjid	BPS-02	1	1	105,000	138,000	
F001	Farash	BPS-02	3	3	346,000	425,000	
L031	Library Attendant	BPS-01	1	1	165,000	210,000	
D120	Door Keeper	BPS-01	15	15	2,480,000	2,929,000	
C094	Cook	BPS-01	7	7	1,056,000	1,262,000	
W001	Waiter	BPS-01	14	14	2,364,000	2,744,000	
M005	Mali	BPS-01	13	13	1,819,000	2,274,000	
N004	Naib Qasid	BPS-01	38	38	5,339,000	6,362,000	
O007	Operator (Vacuum Cleaner)	BPS-01	3	3	473,000	585,000	
P036	Plumber	BPS-01	1	1	108,000	132,000	
C061	Chowkidar	BPS-01	8	8	1,059,000	1,266,000	
S148	Sweeper	BPS-01	11	11	1,448,000	1,795,000	
A012	TOTAL ALLOWANCES				<u>218,936,000</u>	<u>205,803,000</u>	<u>240,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>188,936,000</u>	<u>172,803,000</u>	<u>205,590,000</u>
A01201	Senior Post Allowance				31,000		31,000
A01202	House Rent Allowance				24,231,000		31,860,000
A01203	Conveyance Allowance				13,000,000		12,838,000
A01207	Washing Allowance				180,000		285,000
A01211	Hill Allowance (Personal Allowance)				221,000		220,000
A01212	Telecommunication Allowance				5,880,000		5,880,000
A01216	Qualification Allowance						120,000
A01217	Medical Allowance				7,925,000		7,947,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			5,200,000		4,120,000
A01226 Computer Allowance			36,000		36,000
A01228 Orderly Allowance			288,000		336,000
A01259 Fuel Allowance			<u>18,000,000</u>		<u>18,000,000</u>
002 Chairman Committees			18,000,000		18,000,000
A01270 Other			<u>26,050,000</u>		<u>29,831,000</u>
007 Office Maintenance Allowance			6,370,000		5,880,000
004 Equipment Allowance			33,000		1,000
008 Legislative Allowance			19,647,000		23,950,000
A0120X Ad-hoc Allowance - 2010			20,083,000		
A0122M Ad-hoc Relief Allowance - 2016			27,811,000		13,465,000
A0122Y Ad-hoc Relief Allowance - 2017					31,821,000
A0122S Utility Allowance					18,800,000
A01240 Utility Allowance for Gas			7,500,000		
A01241 Utility Allowance for Electricity			7,500,000		
A01282 Session Allowance			25,000,000		30,000,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000,000</u>	<u>33,000,000</u>	<u>35,000,000</u>
A01273 Honoraria			30,000,000	33,000,000	35,000,000
A03 TOTAL OPERATING EXPENSES			<u>57,000,000</u>	<u>62,216,000</u>	<u>71,140,000</u>
A032 TOTAL COMMUNICATION			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03201 Postage & Telegraph			60,000	60,000	60,000
A03202 Telephone & Trunk Call			900,000	900,000	900,000
A033 TOTAL UTILITIES			<u>10,980,000</u>	<u>10,080,000</u>	<u>11,080,000</u>
A03302 Water			680,000	680,000	680,000
A03303 Electricity			10,000,000	9,000,000	10,000,000
A03304 Hot & Cold Weather Charges			300,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,960,000</u>	<u>40,926,000</u>	<u>43,300,000</u>
A03805 Travelling Allowance			<u>28,000,000</u>	<u>29,400,000</u>	<u>29,400,000</u>
002 Gazetted			3,500,000	4,200,000	4,200,000
003 Non-Gazetted			3,500,000	4,200,000	4,200,000
004 Members			21,000,000	21,000,000	21,000,000
A03807 POL			8,500,000	11,500,000	12,500,000
A03821 Training-Domestic (Assembly Members)			800,000	1,000	800,000
A03801 Training-Domestic (Employees)			660,000	25,000	600,000
A039 TOTAL GENERAL			<u>7,100,000</u>	<u>10,250,000</u>	<u>15,800,000</u>
A03901 Stationery			1,000,000	1,200,000	1,200,000
A03902 Printing & Publication			400,000	1,000,000	600,000
A03905 Newspapers, Periodicals and Books			300,000	650,000	400,000
A03906 Uniform & Liveries			1,000,000	1,100,000	1,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03912	Delegation Abroad		2,000,000	3,500,000	10,000,000
A03970	Others		<u>2,400,000</u>	<u>2,800,000</u>	<u>2,600,000</u>
001	Others		2,300,000	2,700,000	2,500,000
002	Photo Films		100,000	100,000	100,000
A052	TOTAL GRANTS DOMESTIC		<u>1,110,000</u>	<u>2,010,000</u>	<u>2,010,000</u>
A05270	To Others		<u>1,110,000</u>	<u>2,010,000</u>	<u>2,010,000</u>
003	Discretionary Fund by Speaker		500,000	1,000,000	1,000,000
004	Discretionary Fund by Deputy Speaker		300,000	500,000	500,000
005	Discretionary Fund by Leader of Opposition		300,000	500,000	500,000
016	Compensation for Heirs of Deceased Members		10,000	10,000	10,000
A06	TOTAL TRANSFERS		<u>4,700,000</u>	<u>6,700,000</u>	<u>5,700,000</u>
A06301	Entertainments & Gifts		<u>4,700,000</u>	<u>6,700,000</u>	<u>5,700,000</u>
002	Entertainment Charges		3,000,000	4,000,000	3,500,000
010	Gifts		200,000	200,000	200,000
011	Donations		1,500,000	2,500,000	2,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>10,000</u>	<u>302,000</u>	<u>2,101,000</u>
A09501	Transport			1,000	100,000
A09601	Machinery & Equipment			200,000	1,000,000
A09701	Furniture			100,000	1,000,000
A09702	Unkept Furnishing (Assembly Hall etc.)		10,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,630,000</u>	<u>10,800,000</u>	<u>10,400,000</u>
A13001	Transport		7,500,000	10,500,000	10,000,000
A13101	Machinery & Equipment		100,000	100,000	100,000
A13201	Furniture & Fixture		30,000	200,000	300,000
GRAND TOTAL			<u>428,441,000</u>	<u>457,856,000</u>	<u>497,704,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011102 FEDERAL EXECUTIVE					
<u>MZ0002 PRESIDENT SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>75,561,000</u>	<u>72,176,000</u>	<u>82,927,000</u>
A011 TOTAL PAY	<u>140</u>	<u>140</u>	<u>38,259,000</u>	<u>45,786,000</u>	<u>50,683,000</u>
A01101 SALARY OF PRESIDENT	<u>1</u>	<u>1</u>	<u>480,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
P089 President	Special	1	480,000		2,400,000
A01101 PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>20,660,000</u>	<u>21,682,000</u>	<u>26,078,000</u>
S095 Special Assistant to President	Special	1	887,000		1,488,000
A033 Advisor to President	Special	1	887,000		1,440,000
S012 Secretary	BPS-20	1	1,390,000		1,402,000
C130 Coordinator	BPS-20	1	760,000		915,000
M037 Military Secretary	BPS-19	1	950,000		1,354,000
A022 Additional Secretary	BPS-19	1	733,000		915,000
D061 Deputy Secretary (OSD)	BPS-18	1	630,000		859,000
P037 Political Secretary	BPS-18	1	428,000		515,000
P044 Press Secretary	BPS-18	1	428,000		515,000
P087 Political Coordinator (Discretionary)	BPS-18	1	428,000		515,000
C081 Comptroller	BPS-17	1	435,000		546,000
S027 Section Officer	BPS-17	1	805,000		1,015,000
D135 Duty Officer	BPS-17	1	342,000		408,000
S129 Superintendent	BPS-17	2	1,077,000		1,251,000
P056 Private Secretary (Discretionary)	BPS-17	4	1,536,000		2,305,000
P055 Private Secretary	BPS-17	1	666,000		767,000
A183 Assistant Comptroller	BPS-16	1	435,000		274,000
P079 Public Relation Officer	BPS-16	4	762,000		1,023,000
P015 Personal Assistant to President	BPS-16	1	200,000		396,000
B030 Budget Officer	BPS-16	1	338,000		420,000
C051 Chief Photographer	BPS-16	1	307,000		383,000
C009 Caretaker	BPS-16	1	246,000		311,000
A053 Assistant	BPS-16	3	1,214,000		1,498,000
P013 Personal Assistant	BPS-16	5	2,657,000		2,957,000
S062 Senior Scale Stenographer	BPS-16	3	1,121,000		1,355,000
K004 Katib	BPS-16	1	507,000		621,000
K008 Khateeb	BPS-16	1	491,000		630,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	97	97	17,119,000	21,704,000	22,205,000
A093 Assistant Duty Officer	BPS-14	1	1	171,000	218,000
S026 Section Clerk	BPS-14	3	3	619,000	770,000
S102 Stenographer	BPS-14	2	2	402,000	502,000
T016 Telephone Operator	BPS-12	7	7	1,906,000	2,474,000
I003 Immam	BPS-12	1	1	182,000	238,000
G002 Garage Superintendent	BPS-11	1	1	318,000	390,000
S137 Supervisor	BPS-11	1	1	384,000	368,000
B032 Butler	BPS-10	2	2	486,000	610,000
B035 Butler (Discretionary)	BPS-10	1	1	127,000	161,000
H009 Head Cook	BPS-10	1	1	231,000	286,000
P020 Photographer	BPS-09	1	1	195,000	247,000
A065 Assistant Cameraman	BPS-09	1	1	166,000	240,000
E013 Electrician	BPS-05	1	1	172,000	218,000
M002 Machine Operator	BPS-05	1	1	229,000	280,000
D128 Driver	BPS-04	23	23	4,508,000	6,284,000
C094 Cook	BPS-02	6	6	854,000	1,263,000
Q006 Qasid	BPS-02	1	1	212,000	258,000
J001 Jamadar	BPS-02	3	3	285,000	260,000
N004 Naib Qasid	BPS-01	21	21	3,248,000	3,895,000
M036 Mid Wife	BPS-01	1	1	96,000	115,000
W001 Waiter	BPS-01	4	4	697,000	915,000
D098 Dishwasher	BPS-01	1	1	96,000	119,000
A173 Attendant (Discretionary)	BPS-01	2	2	186,000	247,000
M006 Mali/Baildar	BPS-01	4	4	632,000	890,000
C068 Cleaner	BPS-01	1	1	99,000	122,000
F001 Farash	BPS-01	1	1	105,000	129,000
W011 Washer man	BPS-01	1	1	93,000	115,000
C061 Chowkidar	BPS-01	1	1	105,000	129,000
S148 Sweeper	BPS-01	3	3	315,000	462,000
A012 TOTAL ALLOWANCES			37,302,000	26,390,000	32,244,000
A012-1 TOTAL REGULAR ALLOWANCES			36,051,000	24,539,000	30,993,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			4,949,000		7,158,000
A01203 Conveyance Allowance			3,880,000		4,240,000
A01204 Sumptuary Allowance			96,000		1,120,000
A01207 Washing Allowance			52,000		48,000
A01208 Dress Allowance			70,000		48,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,069,000		2,484,000
A01211 Hill Allowance (Personal Allowance)			142,000		142,000
A01216 Qualification Allowance			8,000		8,000
A01217 Medical Allowance			2,738,000		2,738,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			248,000		253,000
A01228 Orderly Allowance			144,000		144,000
A0122S Utility Allowance					308,000
A01236 Deputation Allowance			180,000		180,000
A01240 Utility Allowance for Gas			308,000		
A01260 Ration Allowance			11,000		11,000
A01288 Contract Allowance			960,000		960,000
A01290 President Secretariat Allowance			2,405,000		2,405,000
A01270 Other			18,000		18,000
005 Kit Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			5,922,000		
A0122M Ad-hoc Relief Allowance - 2016			12,836,000		3,829,000
A0122Y Ad-hoc Relief Allowance - 2017					4,884,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,251,000	1,851,000	1,251,000
A01271 Overtime Allowance			750,000	750,000	750,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff			500,000	1,100,000	500,000
A03 TOTAL OPERATING EXPENSES			42,387,000	53,562,000	41,887,000
A032 TOTAL COMMUNICATION			1,632,000	2,232,000	1,632,000
A03201 Postage & Telegraph			57,000	57,000	57,000
A03202 Telephone & Trunk Call			1,575,000	2,175,000	1,575,000
A033 TOTAL UTILITIES			7,160,000	5,210,000	7,160,000
A03301 Gas			1,500,000	600,000	1,500,000
A03302 Water			400,000	200,000	400,000
A03303 Electricity			5,210,000	4,360,000	5,210,000
A03304 Hot & Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			1,588,000	2,638,000	1,588,000
A03403 Rent for Residential Building			1,588,000	2,638,000	1,588,000
A038 TOTAL TRAVEL & TRANSPORTATION			26,500,000	31,050,000	26,000,000
A03805 Travelling Allowance			8,500,000	18,000,000	10,000,000
002 Gazetted			4,000,000	10,000,000	5,000,000
003 Non-Gazetted			4,500,000	8,000,000	5,000,000
A03807 POL			18,000,000	13,050,000	16,000,000
A039 TOTAL GENERAL			5,507,000	12,432,000	5,507,000
A03901 Stationery			300,000	400,000	300,000
A03902 Printing & Publication			165,000	245,000	165,000
A03905 Newspapers, Periodicals and Books			337,000	382,000	337,000
A03906 Uniform & Liveries			85,000	235,000	85,000
A03912 Delegation Abroad			2,500,000	6,549,000	2,500,000
A03970 Others			1,620,000	2,720,000	1,620,000
001 Others			1,320,000	2,420,000	1,320,000
002 Photo Films			300,000	300,000	300,000
A03984 Hiring of Air Transport			500,000	1,901,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05270 To Others			<u>500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
006 Discretionary Fund for President			500,000	1,500,000	1,500,000
A06 TOTAL TRANSFERS			<u>6,600,000</u>	<u>22,300,000</u>	<u>6,600,000</u>
A06301 Entertainments & Gifts			<u>6,600,000</u>	<u>22,300,000</u>	<u>6,600,000</u>
002 Entertainment Charges			300,000	3,300,000	300,000
003 Entertainment Charges (House)			3,500,000	14,000,000	3,500,000
004 Entertainment Charges (Spl.Assistant to President)			100,000	100,000	100,000
010 Gifts			200,000	1,900,000	200,000
011 Donations			2,500,000	3,000,000	2,500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A09407 Specific Consumables for President House			500,000	1,000,000	500,000
A09601 Machinery & Equipment				500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,780,000</u>	<u>17,585,000</u>	<u>10,780,000</u>
A13001 Transport			10,600,000	16,405,000	10,600,000
A13101 Machinery & Equipment			150,000	1,150,000	150,000
A13201 Furniture & Fixture			30,000	30,000	30,000
GRAND TOTAL			<u>136,328,000</u>	<u>168,623,000</u>	<u>144,194,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011102 FEDERAL EXECUTIVE					
<u>MZ0003 PRIME MINISTER SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>120,154,000</u>	<u>121,722,000</u>	<u>137,027,000</u>
A011 TOTAL PAY	<u>227</u>	<u>227</u>	<u>66,811,000</u>	<u>73,124,000</u>	<u>81,613,000</u>
A01101 SALARY OF PRIME MINISTER	<u>1</u>	<u>1</u>	<u>468,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
P090 Prime Minister	Special	1	468,000		1,785,000
A01101 PAY OF OFFICERS	<u>79</u>	<u>78</u>	<u>39,952,000</u>	<u>41,534,000</u>	<u>49,170,000</u>
S094 Special Assistant to PM	Special	1	667,000		1,126,000
S012 Secretary	BPS-20	1	1,238,000		1,731,000
S199 Special Secretary	BPS-20	1	1,251,000		1,560,000
D082 Director General (Discretionary)	BPS-20	1	1,251,000		910,000
M037 Military Secretary	BPS-19	1	946,000		1,168,000
D077 Director (Complaints)	BPS-19	1	946,000		1,168,000
P053 Principal Staff Officer	BPS-19				773,000
C081 Comptroller	BPS-19	1	946,000		948,000
P093 Press & Publication Officer (Discretionary)	BPS-18	1	630,000		512,000
A211 Additional Principal Staff Officer	BPS-18				512,000
S099 Staff Officer	BPS-18	1	505,000		
S204 Staff Officer (Discretionary)	BPS-18	1	505,000		
P094 Press Secretary (Discretionary)	BPS-18	1	630,000		512,000
D135 Duty Officer	BPS-18	1	767,000		1,134,000
D059 Deputy Secretary	BPS-18	2	1,430,000		1,771,000
P053 Principal Staff Officer	BPS-18	2	1,645,000		2,336,000
M054 Mufti (Religious Scholar) (Discretionary)	BPS-18	1	383,000		768,000
P037 Political Secretary	BPS-18	1	630,000		512,000
D024 Deputy Comptroller	BPS-18	1	630,000		787,000
M019 Medical Officer	BPS-17	1	433,000		544,000
R017 Research Officer	BPS-17	1	433,000		544,000
S027 Section Officer	BPS-17	3	1,970,000		1,770,000
D135 Duty Officer	BPS-17	1	767,000		1,134,000
A125 Assistant Protocol Officer	BPS-17	1	410,000		516,000
T061 Technical Supports Engineer	BPS-17	1	305,000		461,000
W029 Web Master	BPS-17	1	305,000		461,000
S129 Superintendent	BPS-17	4	2,008,000		2,535,000
P055 Private Secretary	BPS-17	4	2,796,000		3,444,000
P056 Private Secretary (Discretionary)	BPS-17	1	305,000		330,000
P080 Public Relation Officer (Discretionary)	BPS-16	8	1,687,000		2,032,000
A093 Assistant Duty Officer	BPS-16	2	711,000		1,274,000
B030 Budget Officer	BPS-16	1	367,000		455,000
G020 Graphic Designer	BPS-16	1	406,000		273,000
C051 Chief Photographer	BPS-16	1	780,000		937,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
C024	Chief Cameraman	BPS-16	1	1	460,000	564,000
C084	Computer Operator	BPS-16	2	2	435,000	618,000
P013	Personal Assistant	BPS-16	6	6	3,187,000	3,934,000
P014	Personal Assistant (Discretionary)	BPS-16	1	1	567,000	692,000
K004	Katib	BPS-16	1	1	505,000	619,000
A053	Assistant	BPS-16	15	15	5,245,000	7,096,000
S062	Senior Scale Stenographer	BPS-16	2	2	688,000	709,000
H004	Head Clerk	BPS-16	1		182,000	
A01151	PAY OF OTHER STAFF		147	148	26,391,000	30,658,000
S026	Section Clerk	BPS-14	4	4	869,000	1,093,000
C004	Cameraman	BPS-14	1	1	229,000	287,000
A002	Accountant	BPS-14		1		217,000
S102	Stenographer	BPS-14	10	10	2,081,000	2,745,000
C005	Cameraman (Video)	BPS-14	1	1	347,000	428,000
S137	Supervisor	BPS-11	1	1	299,000	367,000
T017	Telephone Supervisor	BPS-11	1	1	347,000	420,000
R006	Receptionist	BPS-11	1	1	148,000	188,000
C124	Caretaker (Discretionary)	BPS-11	1	1	191,000	188,000
B032	Butler	BPS-10	3	3	848,000	1,021,000
H009	Head Cook	BPS-10	3	3	880,000	1,064,000
A065	Assistant Cameraman	BPS-09	1	1	173,000	174,000
G002	Garage Superintendent	BPS-09	1	1	308,000	378,000
A148	Attendant	BPS-09	1	1	221,000	163,000
K007	Khadmatgar	BPS-09	2	2	267,000	351,000
T016	Telephone Operator	BPS-11	6	6	1,025,000	1,363,000
T072	Telephone Operator (Discretionary)	BPS-11	5	5	854,000	840,000
B036	Barber (Discretionary)	BPS-07	1	1	138,000	143,000
E013	Electrician	BPS-06	1	1	242,000	297,000
M002	Machine Operator	BPS-05	3	3	706,000	863,000
L032	Lift Operator	BPS-04	1	1	115,000	143,000
T014	Telephone Lineman	BPS-04	1	1	216,000	264,000
H027	Helper	BPS-04	1	1	142,000	174,000
D128	Driver	BPS-04	25	25	4,987,000	4,743,000
D197	Driver (Discretionary)	BPS-04	2	2	399,000	236,000
D003	Dak Runner	BPS-04	1	1	128,000	158,000
W001	Waiter	BPS-04		6		1,425,000
W032	Waiter (Discretionary)	BPS-04		1		169,000
C094	Cook	BPS-02	4	4	655,000	827,000
C095	Cook (Discretionary)	BPS-02	1	1	135,000	204,000
Q006	Qasid	BPS-02	9	9	1,710,000	2,339,000
Q007	Qasid (Discretionary)	BPS-02	1	1	197,000	253,000
N004	Naib Qasid	BPS-01	32	32	4,077,000	4,747,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	191,000	232,000
W001	Waiter	BPS-01	6		1,172,000	
W032	Waiter (Discretionary)	BPS-01	1		196,000	
D098	Dishwasher	BPS-01	1	1	97,000	115,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
M005	Mali	BPS-01	1	1	212,000	115,000
F001	Farash	BPS-01	3	3	363,000	424,000
W011	Washer man	BPS-01	3	3	572,000	699,000
C061	Chowkidar	BPS-01	2	2	229,000	282,000
S148	Sweeper	BPS-01	3	3	425,000	519,000
A012	TOTAL ALLOWANCES				53,343,000	48,598,000
A012-1	TOTAL REGULAR ALLOWANCES				52,272,000	47,327,000
A01201	Senior Post Allowance				163,000	129,000
A01202	House Rent Allowance				6,997,000	10,416,000
A01203	Conveyance Allowance				8,029,000	8,208,000
A01204	Sumptuary Allowance					600,000
A01207	Washing Allowance				62,000	64,000
A01208	Dress Allowance				62,000	64,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,904,000	1,709,000
A0120X	Ad-hoc Allowance - 2010				10,355,000	
A01210	Risk Allowance				236,000	236,000
A01211	Hill Allowance (Personal Allowance)				234,000	212,000
A01216	Qualification Allowance				132,000	36,000
A01217	Medical Allowance				4,856,000	4,874,000
A0122M	Ad-hoc Relief Allowance - 2016				13,729,000	5,875,000
A0122Y	Ad-hoc Relief Allowance - 2017					7,987,000
A01224	Entertainment Allowance				413,000	323,000
A01226	Computer Allowance				9,000	36,000
A01228	Orderly Allowance				432,000	336,000
A0122F	Health Allowance				335,000	
A0122S	Utility Allowance					9,684,000
A01240	Utility Allowance for Gas				467,000	
A01241	Utility Allowance for Electricity				467,000	
A01242	Consolidated Travelling Allowance (Fixed TA)				344,000	
A01258	Prime Minister Secretariat Allowance				2,796,000	2,954,000
A01270	Other				250,000	600,000
015	Centurain Allowance				250,000	600,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				1,071,000	1,271,000
A01271	Overtime Allowance				870,000	870,000
A01273	Honoraria				1,000	1,000
A01277	Contingent Paid Staff				200,000	400,000
A03	TOTAL OPERATING EXPENSES				77,264,000	57,024,000
A032	TOTAL COMMUNICATION				4,070,000	2,070,000
A03201	Postage & Telegraph				70,000	70,000
A03202	Telephone & Trunk Call				4,000,000	2,000,000
A033	TOTAL UTILITIES				19,725,000	3,435,000
A03301	Gas				2,000,000	1,700,000
A03302	Water				300,000	500,000
A03303	Electricity				17,400,000	1,210,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,152,000</u>	<u>36,052,000</u>	<u>42,152,000</u>
A03805 Travelling Allowance			<u>9,682,000</u>	<u>11,682,000</u>	<u>9,682,000</u>
002 Gazetted			4,401,000	5,901,000	4,401,000
003 Non-Gazetted			5,281,000	5,781,000	5,281,000
A03807 POL			32,470,000	24,370,000	32,470,000
A039 TOTAL GENERAL			<u>11,317,000</u>	<u>15,467,000</u>	<u>11,317,000</u>
A03901 Stationery			902,000	1,102,000	902,000
A03902 Printing & Publication			550,000	350,000	550,000
A03905 Newspapers, Periodicals and Books			536,000	536,000	536,000
A03906 Uniform & Liveries			200,000	200,000	200,000
A03912 Delegations to Foreign Country (Tour Abroad)			2,500,000	2,500,000	2,500,000
A03914 Secret Service Expenditure			5,000,000	9,000,000	5,000,000
A03970 Others			<u>1,629,000</u>	<u>1,779,000</u>	<u>1,629,000</u>
001 Others			1,129,000	1,329,000	1,129,000
002 Photo Films			500,000	450,000	500,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>300,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
007 Discretionary Fund for Prime Minister			300,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>20,624,000</u>	<u>35,324,000</u>	<u>20,624,000</u>
A06301 Entertainments & Gifts			<u>20,624,000</u>	<u>35,324,000</u>	<u>20,624,000</u>
002 Entertainment Charges			374,000	10,874,000	374,000
003 Entertainment Charges (House)			6,900,000	11,100,000	6,900,000
010 Gifts			350,000	850,000	350,000
012 Donation for Deserving Persons			3,000,000	2,500,000	3,000,000
013 Donation for Institutions			10,000,000	10,000,000	10,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
A09407 Specific Consumeable (P.M House)			100,000	100,000	100,000
A09601 Machinery & Equipment				500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>16,962,000</u>	<u>12,715,000</u>	<u>16,962,000</u>
A13001 Transport			16,762,000	12,315,000	16,762,000
A13101 Machinery & Equipment			200,000	400,000	200,000
GRAND TOTAL			<u>235,404,000</u>	<u>228,385,000</u>	<u>252,977,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0016 MINISTER FOR FINANCE & HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,749,000</u>	<u>7,589,000</u>	<u>8,533,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,953,000</u>	<u>4,998,000</u>	<u>5,320,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>
M040 Minister Special	1	1	1,087,000		2,251,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,552,000</u>	<u>2,284,000</u>	<u>2,558,000</u>
P056 Private Secretary (Discretionary) BPS-17	1	1	592,000		958,000
P014 Personal Assistant (Discretionary) BPS-16	1	1	228,000		530,000
A054 Assistant (Discretionary) BPS-16	1	1	323,000		600,000
P080 Public Relation Officer (Discretionary) BPS-16	2	2	409,000		470,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>314,000</u>	<u>463,000</u>	<u>511,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	80,000		128,000
C095 Cook (Discretionary) BPS-02	1	1	78,000		128,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	156,000		255,000
A012 TOTAL ALLOWANCES			<u>2,796,000</u>	<u>2,591,000</u>	<u>3,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,796,000</u>	<u>2,591,000</u>	<u>3,213,000</u>
A01202 House Rent Allowance			876,000		1,128,000
A01203 Conveyance Allowance			386,000		326,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		2,000
A01208 Dress Allowance			7,000		2,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			73,000		251,000
A0120X Ad-hoc Allowance - 2010			616,000		
A01211 Hill Allowance (Personal Allowance)			5,000		10,000
A01217 Medical Allowance			168,000		164,000
A0122M Ad-hoc Relief Allowance - 2016			538,000		315,000
A0122Y Ad-hoc Relief Allowance - 2017					595,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>5,471,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>355,000</u>	<u>215,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	350,000	210,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>768,000</u>	<u>288,000</u>
A03301 Gas			58,000	118,000	58,000
A03303 Electricity			200,000	620,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>4,103,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>2,805,000</u>	<u>960,000</u>
002 Gazetted			592,000	1,682,000	592,000
003 Non-Gazetted			368,000	1,123,000	368,000
A03807 POL			1,048,000	1,298,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>245,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	145,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>125,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	125,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,557,000</u>	<u>847,000</u>
A13001 Transport			837,000	1,547,000	837,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>9,717,000</u>	<u>15,242,000</u>	<u>12,701,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0832 MINISTER FOR PLANNING & DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>841,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>470,000</u>	<u>3,512,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>470,000</u>	<u>2,252,000</u>
M040 Minister		Special			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>818,000</u>
P056 Private Secretary (Discretionary)		BPS-17			364,000
P014 Personal Assistant (Discretionary)		BPS-16			227,000
P080 Public Relation Officer (Discretionary)		BPS-16			227,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>442,000</u>
Q007 Qasid (Discretionary)		BPS-02			112,000
N005 Naib Qasid (Discretionary)		BPS-01			220,000
C095 Cook (Discretionary)		BPS-01			110,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>528,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>6,000</u>	<u>215,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				5,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>54,000</u>	<u>288,000</u>
A03301 Gas				12,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges				1,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>420,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>960,000</u>
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				220,000	1,048,000
A039 TOTAL GENERAL			<u>0</u>	<u>48,000</u>	<u>235,000</u>
A03901 Stationery				12,000	59,000
A03902 Printing & Publication				2,000	11,000
A03905 Newspapers, Periodicals and Books				6,000	30,000
A03970 Others				28,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>104,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>104,000</u>	<u>500,000</u>
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>16,000</u>	<u>75,000</u>
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>177,000</u>	<u>847,000</u>
A13001 Transport				175,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>1,666,000</u>	<u>10,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2017-18	2018-19	2017-18	2017-18	2018-19	
				Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
MZ0696	MINISTER FOR REVENUE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,880,000</u>	<u>6,081,000</u>	<u>6,874,000</u>	
A011	TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,580,000</u>	<u>3,986,000</u>	<u>4,084,000</u>	
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>	
M040	Minister		Special	1	1	1,087,000	2,251,000
A01101	PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,119,000</u>	<u>1,287,000</u>	<u>1,370,000</u>	
P056	Private Secretary (Discretionary)		BPS-17	1	1	433,000	516,000
P014	Personal Assistant (Discretionary)		BPS-16	1	1	244,000	291,000
A054	Assistant (Discretionary)		BPS-16	1	1	244,000	309,000
P080	Public Relation Officer (Discretionary)		BPS-16	1	1	198,000	254,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>374,000</u>	<u>448,000</u>	<u>463,000</u>	
Q007	Qasid (Discretionary)		BPS-02	1	1	95,000	118,000
C095	Cook (Discretionary)		BPS-01	1	1	93,000	115,000
N005	Naib Qasid (Discretionary)		BPS-01	2	2	186,000	230,000
A012	TOTAL ALLOWANCES			<u>2,300,000</u>	<u>2,095,000</u>	<u>2,790,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,300,000</u>	<u>2,095,000</u>	<u>2,790,000</u>	
A01202	House Rent Allowance			876,000		1,226,000	
A01203	Conveyance Allowance			326,000		326,000	
A01204	Sumptuary Allowance					300,000	
A01207	Washing Allowance			7,000		7,000	
A01208	Dress Allowance			7,000		7,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			46,000		82,000	
A0120X	Ad-hoc Allowance - 2010			249,000			
A01211	Hill Allowance (Personal Allowance)			7,000			
A01217	Medical Allowance			146,000		146,000	
A0122M	Ad-hoc Relief Allowance - 2016			516,000		250,000	
A0122Y	Ad-hoc Relief Allowance - 2017					326,000	
A01224	Entertainment Allowance			120,000		120,000	
A03	TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>3,046,000</u>	<u>2,746,000</u>	
A032	TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	
A03201	Postage & Telegraph			5,000	5,000	5,000	
A03202	Telephone & Trunk Call			210,000	210,000	210,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>488,000</u>	<u>288,000</u>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			200,000	400,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,108,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,060,000</u>	<u>960,000</u>
002 Gazetted			592,000	592,000	592,000
003 Non-Gazetted			368,000	468,000	368,000
A03807 POL			1,048,000	1,048,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,901,000</u>	<u>1,901,000</u>	<u>1,901,000</u>
A13001 Transport		(One Time	<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A13001 Transport			1,054,000	1,054,000	1,054,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>9,902,000</u>	<u>11,603,000</u>	<u>12,096,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0829 MINISTER FOR CIVIL DEFENCE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>841,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>470,000</u>	<u>3,512,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>470,000</u>	<u>2,252,000</u>
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>818,000</u>
P056 Private Secretary (Discretionary) BPS-17		1			364,000
P014 Personal Assistant (Discretionary) BPS-16		1			227,000
P080 Public Relation Officer (Discretionary) BPS-16		1			227,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>442,000</u>
Q007 Qasid (Discretionary) BPS-02		1			112,000
N005 Naib Qasid (Discretionary) BPS-01		2			220,000
C095 Cook (Discretionary) BPS-01		1			110,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>528,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>6,000</u>	<u>215,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				5,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>54,000</u>	<u>288,000</u>
A03301 Gas				12,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges				1,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>420,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>960,000</u>
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				220,000	1,048,000
A039 TOTAL GENERAL			<u>0</u>	<u>48,000</u>	<u>235,000</u>
A03901 Stationery				12,000	59,000
A03902 Printing & Publication				2,000	11,000
A03905 Newspapers, Periodicals and Books				6,000	30,000
A03970 Others				28,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>104,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>104,000</u>	<u>500,000</u>
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>16,000</u>	<u>75,000</u>
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>177,000</u>	<u>847,000</u>
A13001 Transport				175,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>1,666,000</u>	<u>10,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0698</u> MINISTER FOR INFORMATION, TOURISM & IT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,541,000</u>	<u>7,098,000</u>	<u>7,800,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,945,000</u>	<u>4,280,000</u>	<u>4,661,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>
M040 Minister Special	1	1	1,087,000		2,251,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,470,000</u>	<u>1,566,000</u>	<u>1,930,000</u>
P056 Private Secretary (Discretionary) BPS-17	1	1	363,000		475,000
P014 Personal Assistant (Discretionary) BPS-16	1	1	306,000		391,000
A054 Assistant (Discretionary) BPS-16	1	1	397,000		501,000
P080 Public Relation Officer (Discretionary) BPS-16	2	2	404,000		563,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>388,000</u>	<u>463,000</u>	<u>480,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	98,000		120,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	194,000		240,000
C095 Cook (Discretionary) BPS-01	1	1	96,000		120,000
A012 TOTAL ALLOWANCES			<u>2,596,000</u>	<u>2,818,000</u>	<u>3,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,596,000</u>	<u>2,818,000</u>	<u>3,139,000</u>
A01202 House Rent Allowance			876,000		1,226,000
A01203 Conveyance Allowance			326,000		326,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			24,000		250,000
A0120X Ad-hoc Allowance - 2010			535,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			147,000		147,000
A0122M Ad-hoc Relief Allowance - 2016			551,000		295,000
A0122Y Ad-hoc Relief Allowance - 2017					458,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>3,946,000</u>	<u>5,876,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>225,000</u>	<u>215,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	220,000	210,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>313,000</u>	<u>288,000</u>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			30,000	55,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>4,143,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>2,612,000</u>	<u>960,000</u>
002 Gazetted			592,000	1,392,000	592,000
003 Non-Gazetted			368,000	1,220,000	368,000
A03807 POL			1,048,000	1,531,000	1,048,000
A039 TOTAL GENERAL			<u>1,435,000</u>	<u>1,195,000</u>	<u>235,000</u>
A03901 Stationery			59,000	219,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	935,000	135,000
A03970 Others		(One Time	1,200,000		
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>763,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	763,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>2,687,000</u>	<u>849,000</u>
A13001 Transport			837,000	2,675,000	837,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>10,711,000</u>	<u>16,924,000</u>	<u>11,970,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0699 MINISTER FOR ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,128,000</u>	<u>7,427,000</u>	<u>7,888,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,301,000</u>	<u>4,701,000</u>	<u>4,797,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>
M040 Minister Special	1	1	1,087,000		2,251,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,826,000</u>	<u>1,987,000</u>	<u>2,069,000</u>
P056 Private Secretary (Discretionary) BPS-17	1	1	456,000		585,000
P014 Personal Assistant (Discretionary) BPS-16	1	1	552,000		519,000
A054 Assistant (Discretionary) BPS-16	1	1	413,000		683,000
P080 Public Relation Officer (Discretionary) BPS-16	2	2	405,000		282,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>388,000</u>	<u>463,000</u>	<u>477,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	98,000		120,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	194,000		237,000
C095 Cook (Discretionary) BPS-01	1	1	96,000		120,000
A012 TOTAL ALLOWANCES			<u>2,827,000</u>	<u>2,726,000</u>	<u>3,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,827,000</u>	<u>2,726,000</u>	<u>3,091,000</u>
A01202 House Rent Allowance			876,000		1,226,000
A01203 Conveyance Allowance			326,000		326,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			61,000		61,000
A0120X Ad-hoc Allowance - 2010			535,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			147,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			745,000		330,000
A0122Y Ad-hoc Relief Allowance - 2017					545,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>4,855,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>230,000</u>	<u>215,000</u>
A03201 Postage & Telegraph			5,000		5,000
A03202 Telephone & Trunk Call			210,000	230,000	210,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>533,000</u>	<u>288,000</u>
A03301 Gas			58,000	98,000	58,000
A03303 Electricity			200,000	435,000	200,000
A03304 Hot & Cold Weather Charges			30,000		30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>3,902,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>2,242,000</u>	<u>960,000</u>
002 Gazetted			592,000	1,483,000	592,000
003 Non-Gazetted			368,000	759,000	368,000
A03807 POL			1,048,000	1,660,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>190,000</u>	<u>235,000</u>
A03901 Stationery			59,000	49,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	25,000	30,000
A03970 Others			135,000	105,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>109,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	109,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>1,760,000</u>	<u>849,000</u>
A13001 Transport			837,000	1,748,000	837,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>10,098,000</u>	<u>14,651,000</u>	<u>12,058,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS						
0111 EXECUTIVE & LEGISLATIVE ORGANS						
011103 PROVINCIAL EXECUTIVE						
<u>MZ0700 MINISTER FOR COMMUNICATION & WORKS</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,274,000</u>	<u>7,521,000</u>	<u>8,289,000</u>	
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,316,000</u>	<u>4,880,000</u>	<u>5,006,000</u>	
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,252,000</u>	
M040 Minister			Special 1	1	1,087,000	2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,842,000</u>	<u>2,182,000</u>	<u>2,289,000</u>	
P056 Private Secretary (Discretionary)			BPS-17 1	1	595,000	738,000
P014 Personal Assistant (Discretionary)			BPS-16 1	1	537,000	656,000
A054 Assistant (Discretionary)			BPS-16 1	1	306,000	385,000
P080 Public Relation Officer (Discretionary)			BPS-16 2	2	404,000	510,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>387,000</u>	<u>447,000</u>	<u>465,000</u>	
Q007 Qasid (Discretionary)			BPS-02 1	1	99,000	120,000
N005 Naib Qasid (Discretionary)			BPS-01 2	2	192,000	230,000
C095 Cook (Discretionary)			BPS-01 1	1	96,000	115,000
A012 TOTAL ALLOWANCES			<u>2,958,000</u>	<u>2,641,000</u>	<u>3,283,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,958,000</u>	<u>2,641,000</u>	<u>3,283,000</u>	
A01202 House Rent Allowance					909,000	1,273,000
A01203 Conveyance Allowance					386,000	386,000
A01204 Sumptuary Allowance						300,000
A01207 Washing Allowance					7,000	7,000
A01208 Dress Allowance					7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees					37,000	135,000
A0120X Ad-hoc Allowance - 2010					639,000	
A01211 Hill Allowance (Personal Allowance)					5,000	5,000
A01217 Medical Allowance					180,000	180,000
A0122M Ad-hoc Relief Allowance - 2016					668,000	320,000
A0122Y Ad-hoc Relief Allowance - 2017						550,000
A01224 Entertainment Allowance					120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>4,452,000</u>	<u>2,746,000</u>	
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	
A03201 Postage & Telegraph					5,000	5,000
A03202 Telephone & Trunk Call					210,000	210,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>324,000</u>	<u>288,000</u>	
A03301 Gas					58,000	58,000
A03303 Electricity					200,000	200,000
A03304 Hot & Cold Weather Charges					30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>3,658,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,310,000</u>	<u>960,000</u>
002 Gazetted			592,000	742,000	592,000
003 Non-Gazetted			368,000	568,000	368,000
A03807 POL			1,048,000	2,348,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>255,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	31,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>115,000</u>	<u>189,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	149,000	75,000
A06301 Entertainment Charges		(One Time)	40,000	40,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>2,747,000</u>	<u>847,000</u>
A13001 Transport			837,000	2,737,000	837,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>10,282,000</u>	<u>15,409,000</u>	<u>12,457,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0701 MINISTER FOR PHYSICAL PLANNING, HOUSING, AGRICULTURE & LIVE STOCK</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,093,000</u>	<u>8,540,000</u>	<u>7,151,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,555,000</u>	<u>6,994,000</u>	<u>4,324,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>
M040 Minister			1,087,000		2,251,000
	Special				
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,080,000</u>	<u>4,281,000</u>	<u>1,610,000</u>
P056 Private Secretary (Discretionary)	BPS-17	1	363,000		847,000
P014 Personal Assistant (Discretionary)	BPS-16	1	290,000		272,000
P080 Public Relation Officer (Discretionary)	BPS-16	2	427,000		491,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>388,000</u>	<u>462,000</u>	<u>463,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	98,000		118,000
N005 Naib Qasid (Discretionary)	BPS-01	2	194,000		230,000
C095 Cook (Discretionary)	BPS-01	1	96,000		115,000
A012 TOTAL ALLOWANCES			<u>2,538,000</u>	<u>1,546,000</u>	<u>2,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,538,000</u>	<u>1,546,000</u>	<u>2,827,000</u>
A01202 House Rent Allowance			876,000		1,226,000
A01203 Conveyance Allowance			326,000		326,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			30,000		30,000
A0120X Ad-hoc Allowance - 2010			514,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			511,000		260,000
A0122Y Ad-hoc Relief Allowance - 2017					404,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>5,430,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>315,000</u>	<u>215,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	310,000	210,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>668,000</u>	<u>288,000</u>
A03301 Gas			58,000	138,000	58,000
A03303 Electricity			200,000	500,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>4,112,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,372,000</u>	<u>960,000</u>
002 Gazetted			592,000	842,000	592,000
003 Non-Gazetted			368,000	530,000	368,000
A03807 POL			1,048,000	2,740,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>335,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	235,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>175,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	175,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>2,144,000</u>	<u>847,000</u>
A13001 Transport			837,000	2,134,000	837,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>9,061,000</u>	<u>16,789,000</u>	<u>11,319,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0707 MINISTER FOR AUQAF & RELIGIOUS AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>841,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>470,000</u>	<u>3,512,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>470,000</u>	<u>2,252,000</u>
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>818,000</u>
P056 Private Secretary (Discretionary) BPS-17		1			364,000
P014 Personal Assistant (Discretionary) BPS-16		1			227,000
P080 Public Relation Officer (Discretionary) BPS-16		1			227,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>442,000</u>
Q007 Qasid (Discretionary) BPS-02		1			112,000
N005 Naib Qasid (Discretionary) BPS-01		2			220,000
C095 Cook (Discretionary) BPS-01		1			110,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>528,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>6,000</u>	<u>215,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				5,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>54,000</u>	<u>288,000</u>
A03301 Gas				12,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges				1,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>420,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>960,000</u>
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				220,000	1,048,000
A039 TOTAL GENERAL			<u>0</u>	<u>48,000</u>	<u>235,000</u>
A03901 Stationery				12,000	59,000
A03902 Printing & Publication				2,000	11,000
A03905 Newspapers, Periodicals and Books				6,000	30,000
A03970 Others				28,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>104,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>104,000</u>	<u>500,000</u>
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>16,000</u>	<u>75,000</u>
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>177,000</u>	<u>847,000</u>
A13001 Transport				175,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>1,666,000</u>	<u>10,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE AND LEGISLATIVE ORGANS						
0111 EXECUTIVE AND LEGISLATIVE ORGANS						
011103 PROVINCIAL EXECUTIVE						
<u>MZ0703 MINISTER FOR EDUCATION & CITY DEVELOPMENT PROJECTS</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,665,000</u>	<u>7,050,000</u>	<u>7,737,000</u>	
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,023,000</u>	<u>4,498,000</u>	<u>4,614,000</u>	
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,252,000</u>	<u>2,251,000</u>	
M040 Minister		Special	1	1	1,087,000	2,251,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,550,000</u>	<u>1,799,000</u>	<u>1,900,000</u>	
P056 Private Secretary (Discretionary)		BPS-17	1	1	595,000	792,000
P014 Personal Assistant (Discretionary)		BPS-16	1	1	260,000	327,000
A054 Assistant (Discretionary)		BPS-16	1	1	268,000	254,000
P080 Public Relation Officer (Discretionary)		BPS-16	2	2	427,000	527,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>386,000</u>	<u>447,000</u>	<u>463,000</u>	
Q007 Qasid (Discretionary)		BPS-02	1	1	98,000	118,000
N005 Naib Qasid (Discretionary)		BPS-01	2	2	192,000	230,000
C095 Cook (Discretionary)		BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			<u>2,642,000</u>	<u>2,552,000</u>	<u>3,123,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,642,000</u>	<u>2,552,000</u>	<u>3,123,000</u>	
A01202 House Rent Allowance			876,000		1,273,000	
A01203 Conveyance Allowance			326,000		386,000	
A01204 Sumptuary Allowance					300,000	
A01207 Washing Allowance			7,000		7,000	
A01208 Dress Allowance			7,000		7,000	
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			43,000		93,000	
A0120X Ad-hoc Allowance - 2010			552,000			
A01211 Hill Allowance (Personal Allowance)			3,000		2,000	
A01217 Medical Allowance			157,000		172,000	
A0122M Ad-hoc Relief Allowance - 2016			551,000		308,000	
A0122Y Ad-hoc Relief Allowance - 2017					455,000	
A01224 Entertainment Allowance			120,000		120,000	
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>3,416,000</u>	<u>2,746,000</u>	
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	
A03201 Postage & Telegraph			5,000	5,000	5,000	
A03202 Telephone & Trunk Call			210,000	210,000	210,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>2,658,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,310,000</u>	<u>960,000</u>
002 Gazetted			592,000	842,000	592,000
003 Non-Gazetted			368,000	468,000	368,000
A03807 POL			1,048,000	1,348,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>255,000</u>	<u>235,000</u>
A03901 Stationery			59,000	69,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	40,000	30,000
A03970 Others			135,000	135,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>105,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	105,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,137,000</u>	<u>847,000</u>
A13001 Transport			837,000	1,087,000	837,000
A13101 Machinery/Equipment			10,000	50,000	10,000
GRAND TOTAL			<u>9,633,000</u>	<u>12,208,000</u>	<u>11,905,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0831</u> MINISTER FOR STATE DISASTER MANAGEMENT AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>841,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>470,000</u>	<u>3,512,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>470,000</u>	<u>2,252,000</u>
M040 Minister		Special 1			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>818,000</u>
P056 Private Secretary (Discretionary)		BPS-17 1			364,000
P014 Personal Assistant (Discretionary)		BPS-16 1			227,000
P080 Public Relation Officer (Discretionary)		BPS-16 1			227,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>442,000</u>
Q007 Qasid (Discretionary)		BPS-02 1			112,000
N005 Naib Qasid (Discretionary)		BPS-01 2			220,000
C095 Cook (Discretionary)		BPS-01 1			110,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>528,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>6,000</u>	<u>215,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				5,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>54,000</u>	<u>288,000</u>
A03301 Gas				12,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges				1,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			0	420,000	2,008,000
A03805 Travelling Allowance			0	200,000	960,000
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				220,000	1,048,000
A039 TOTAL GENERAL			0	48,000	235,000
A03901 Stationery				12,000	59,000
A03902 Printing & Publication				2,000	11,000
A03905 Newspapers, Periodicals and Books				6,000	30,000
A03970 Others				28,000	135,000
A052 TOTAL GRANTS DOMESTIC			0	104,000	500,000
A05270 To Others			0	104,000	500,000
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			0	16,000	75,000
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	177,000	847,000
A13001 Transport				175,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			0	1,666,000	10,236,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0705 MINISTER FOR SPORTS, YOUTH & CULTURE, MDA & MANGLA AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,588,000</u>	<u>6,485,000</u>	<u>7,013,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,859,000</u>	<u>4,113,000</u>	<u>4,193,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>
M040 Minister			1,087,000		2,251,000
	Special	1			
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,388,000</u>	<u>1,422,000</u>	<u>1,487,000</u>
P056 Private Secretary (Discretionary)			626,000		778,000
	BPS-17	1			
P014 Personal Assistant (Discretionary)			390,000		464,000
	BPS-16	1			
P080 Public Relation Officer (Discretionary)			372,000		245,000
	BPS-16	2			
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>384,000</u>	<u>440,000</u>	<u>455,000</u>
Q007 Qasid (Discretionary)			98,000		116,000
	BPS-02	1			
N005 Naib Qasid (Discretionary)			190,000		226,000
	BPS-01	2			
C095 Cook (Discretionary)			96,000		113,000
	BPS-01	1			
A012 TOTAL ALLOWANCES			<u>2,729,000</u>	<u>2,372,000</u>	<u>2,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,729,000</u>	<u>2,372,000</u>	<u>2,820,000</u>
A01202 House Rent Allowance			843,000		1,180,000
A01203 Conveyance Allowance			266,000		266,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			40,000		108,000
A0120X Ad-hoc Allowance - 2010			537,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			142,000		142,000
A0122M Ad-hoc Relief Allowance - 2016			755,000		276,000
A0122Y Ad-hoc Relief Allowance - 2017					402,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,651,000</u>	<u>4,146,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>315,000</u>	<u>215,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	310,000	210,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>3,308,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,760,000</u>	<u>960,000</u>
002 Gazetted			592,000	1,142,000	592,000
003 Non-Gazetted			368,000	618,000	368,000
A03807 POL			1,048,000	1,548,000	1,048,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>235,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			40,000	135,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,747,000</u>	<u>847,000</u>
A13001 Transport			837,000	1,737,000	837,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>9,461,000</u>	<u>12,953,000</u>	<u>11,181,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0706 MINISTER FOR TRANSPORT & REHABILITATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,777,000</u>	<u>7,522,000</u>	<u>8,221,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,900,000</u>	<u>4,860,000</u>	<u>4,976,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>
M040 Minister	Special	1	1	1,087,000	2,251,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,453,000</u>	<u>2,157,000</u>	<u>2,258,000</u>
P056 Private Secretary (Discretionary)	BPS-17	1	1	549,000	1,041,000
P014 Personal Assistant (Discretionary)	BPS-16	1	1	283,000	327,000
A054 Assistant (Discretionary)	BPS-16	1	1	225,000	364,000
P080 Public Relation Officer (Discretionary)	BPS-16	2	2	396,000	526,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>360,000</u>	<u>452,000</u>	<u>467,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	1	90,000	122,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	178,000	230,000
C095 Cook (Discretionary)	BPS-01	1	1	92,000	115,000
A012 TOTAL ALLOWANCES			<u>2,877,000</u>	<u>2,662,000</u>	<u>3,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,877,000</u>	<u>2,662,000</u>	<u>3,245,000</u>
A01202 House Rent Allowance			876,000		1,271,000
A01203 Conveyance Allowance			326,000		386,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			60,000		144,000
A0120X Ad-hoc Allowance - 2010			514,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			174,000		188,000
A0122M Ad-hoc Relief Allowance - 2016			791,000		295,000
A0122Y Ad-hoc Relief Allowance - 2017					525,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,736,000</u>	<u>5,048,000</u>	<u>2,736,000</u>
A032 TOTAL COMMUNICATION			<u>205,000</u>	<u>271,000</u>	<u>205,000</u>
A03201 Postage & Telegraph			5,000	1,000	5,000
A03202 Telephone & Trunck Calls			200,000	270,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>408,000</u>	<u>288,000</u>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			200,000	350,000	200,000
A03304 Hot & Cold Weather Charges			30,000		30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>4,144,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>2,496,000</u>	<u>960,000</u>
002 Gazetted			592,000	1,458,000	592,000
003 Non-Gazetted			368,000	1,038,000	368,000
A03807 POL			1,048,000	1,648,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>225,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	1,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>125,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	125,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>2,683,000</u>	<u>849,000</u>
A13001 Transport			837,000	2,671,000	837,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>9,737,000</u>	<u>15,878,000</u>	<u>12,381,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0830 MINISTER FOR ZAKAT & USHAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>841,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>470,000</u>	<u>3,512,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>470,000</u>	<u>2,252,000</u>
M040 Minister		Special			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>818,000</u>
P056 Private Secretary (Discretionary)		BPS-17			364,000
P014 Personal Assistant (Discretionary)		BPS-16			227,000
P080 Public Relation Officer (Discretionary)		BPS-16			227,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>442,000</u>
Q007 Qasid (Discretionary)		BPS-02			112,000
N005 Naib Qasid (Discretionary)		BPS-01			220,000
C095 Cook (Discretionary)		BPS-01			110,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>648,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>46,000</u>	<u>215,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				45,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>59,000</u>	<u>288,000</u>
A03301 Gas				12,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges				6,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>420,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>960,000</u>
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				220,000	1,048,000
A039 TOTAL GENERAL			<u>0</u>	<u>123,000</u>	<u>235,000</u>
A03901 Stationery				12,000	59,000
A03902 Printing & Publication				7,000	11,000
A03905 Newspapers, Periodicals and Books				6,000	30,000
A03970 Others				98,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>104,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>104,000</u>	<u>500,000</u>
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>16,000</u>	<u>75,000</u>
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>477,000</u>	<u>847,000</u>
A13001 Transport				475,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>2,086,000</u>	<u>10,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0711 MINISTER FOR JAILS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>841,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>470,000</u>	<u>3,512,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>470,000</u>	<u>2,252,000</u>
M040 Minister		Special			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>818,000</u>
P056 Private Secretary (Discretionary)		BPS-17			364,000
P014 Personal Assistant (Discretionary)		BPS-16			227,000
P080 Public Relation Officer (Discretionary)		BPS-16			227,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>442,000</u>
Q007 Qasid (Discretionary)		BPS-02			112,000
N005 Naib Qasid (Discretionary)		BPS-01			220,000
C095 Cook (Discretionary)		BPS-01			110,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>528,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>6,000</u>	<u>215,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				5,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>54,000</u>	<u>288,000</u>
A03301 Gas				12,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges				1,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>420,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>960,000</u>
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				220,000	1,048,000
A039 TOTAL GENERAL			<u>0</u>	<u>48,000</u>	<u>235,000</u>
A03901 Stationery				12,000	59,000
A03902 Printing & Publication				2,000	11,000
A03905 Newspapers, Periodicals and Books				6,000	30,000
A03970 Others				28,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>104,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>104,000</u>	<u>500,000</u>
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>16,000</u>	<u>75,000</u>
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>177,000</u>	<u>847,000</u>
A13001 Transport				175,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>1,666,000</u>	<u>10,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0712 MINISTER FOR FOOD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,965,000</u>	<u>6,129,000</u>	<u>6,674,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,621,000</u>	<u>3,785,000</u>	<u>3,970,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>2,251,000</u>	<u>2,251,000</u>
M040 Minister Special	1	1	1,087,000		2,251,000
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,147,000</u>	<u>1,147,000</u>	<u>1,288,000</u>
P056 Private Secretary (Discretionary) BPS-17	1	1	527,000		606,000
P014 Personal Assistant (Discretionary) BPS-16	1	1	191,000		210,000
P080 Public Relation Officer (Discretionary) BPS-16	2	2	429,000		472,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>387,000</u>	<u>387,000</u>	<u>431,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	99,000		114,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	192,000		211,000
C095 Cook (Discretionary) BPS-01	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>2,344,000</u>	<u>2,344,000</u>	<u>2,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,344,000</u>	<u>2,344,000</u>	<u>2,704,000</u>
A01202 House Rent Allowance			817,000		1,144,000
A01203 Conveyance Allowance			326,000		326,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			52,000		52,000
A0120X Ad-hoc Allowance - 2010			253,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			154,000		154,000
A0122M Ad-hoc Relief Allowance - 2016			603,000		215,000
A0122Y Ad-hoc Relief Allowance - 2017					374,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>2,746,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,008,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
002 Gazetted			592,000	592,000	592,000
003 Non-Gazetted			368,000	368,000	368,000
A03807 POL			1,048,000	1,048,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>847,000</u>	<u>847,000</u>
A13001 Transport			837,000	837,000	837,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>8,933,000</u>	<u>10,297,000</u>	<u>10,842,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0713 MINISTER FOR FORESTS, WILDLIFE & FISHERIES					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,242,000	8,416,000	8,716,000
A011 TOTAL PAY	10	10	3,486,000	5,372,000	5,470,000
A01101 SALARY OF MINISTER	1	1	1,087,000	2,251,000	2,251,000
M040 Minister	Special	1	1,087,000		2,251,000
A01101 PAY OF OFFICERS	5	5	2,019,000	2,676,000	2,759,000
P056 Private Secretary (Discretionary)	BPS-17	1	618,000		737,000
P014 Personal Assistant (Discretionary)	BPS-16	1	567,000		674,000
A054 Assistant (Discretionary)	BPS-16	1	429,000		674,000
P080 Public Relation Officer (Discretionary)	BPS-16	2	405,000		674,000
A01151 PAY OF OTHER STAFF	4	4	380,000	445,000	460,000
Q007 Qasid (Discretionary)	BPS-02	1	95,000		115,000
N005 Naib Qasid (Discretionary)	BPS-01	2	192,000		230,000
C095 Cook (Discretionary)	BPS-01	1	93,000		115,000
A012 TOTAL ALLOWANCES			2,756,000	3,044,000	3,246,000
A012-1 TOTAL REGULAR ALLOWANCES			2,756,000	3,044,000	3,246,000
A01202 House Rent Allowance			909,000		1,400,000
A01203 Conveyance Allowance			386,000		326,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			78,000		90,000
A0120X Ad-hoc Allowance - 2010			566,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			162,000		195,000
A0122M Ad-hoc Relief Allowance - 2016			514,000		229,000
A0122Y Ad-hoc Relief Allowance - 2017					565,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			2,796,000	5,507,000	2,746,000
A032 TOTAL COMMUNICATION			215,000	493,000	215,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	488,000	210,000
A033 TOTAL UTILITIES			288,000	431,000	288,000
A03301 Gas			58,000	83,000	58,000
A03303 Electricity			200,000	318,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,058,000</u>	<u>4,323,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>1,010,000</u>	<u>2,034,000</u>	<u>960,000</u>
002 Gazetted			592,000	1,265,000	592,000
003 Non-Gazetted			418,000	769,000	368,000
A03807 POL			1,048,000	2,289,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>260,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	160,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>144,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	144,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>1,855,000</u>	<u>849,000</u>
A13001 Transport			837,000	1,843,000	837,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>10,262,000</u>	<u>16,422,000</u>	<u>12,886,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0714 MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	841,000	6,068,000
A011 TOTAL PAY	0	8	0	470,000	3,512,000
A01101 SALARY OF MINISTER	0	1	0	470,000	2,252,000
M040 Minister		Special			2,252,000
A01101 PAY OF OFFICERS	0	3	0	0	818,000
P056 Private Secretary (Discretionary)		BPS-17			364,000
P014 Personal Assistant (Discretionary)		BPS-16			227,000
P080 Public Relation Officer (Discretionary)		BPS-16			227,000
A01151 PAY OF OTHER STAFF	0	4	0	0	442,000
Q007 Qasid (Discretionary)		BPS-02			112,000
N005 Naib Qasid (Discretionary)		BPS-01			220,000
C095 Cook (Discretionary)		BPS-01			110,000
A012 TOTAL ALLOWANCES			0	371,000	2,556,000
A012-1 TOTAL REGULAR ALLOWANCES			0	371,000	2,556,000
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			0	503,000	2,746,000
A032 TOTAL COMMUNICATION			0	50,000	215,000
A03201 Postage & Telegraph					5,000
A03202 Telephone & Trunk Call				50,000	210,000
A033 TOTAL UTILITIES			0	45,000	288,000
A03301 Gas				4,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	320,000	2,008,000
A03805 Travelling Allowance			0	200,000	960,000
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				120,000	1,048,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>0</u>	<u>88,000</u>	<u>235,000</u>
A03901 Stationery				16,000	59,000
A03902 Printing & Publication				2,000	11,000
A03905 Newspapers, Periodicals and Books				2,000	30,000
A03970 Others				68,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>104,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>104,000</u>	<u>500,000</u>
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>16,000</u>	<u>75,000</u>
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>202,000</u>	<u>847,000</u>
A13001 Transport				200,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>1,666,000</u>	<u>10,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0715 MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>841,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>470,000</u>	<u>3,512,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>470,000</u>	<u>2,252,000</u>
M040 Minister		Special			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>818,000</u>
P056 Private Secretary (Discretionary)		BPS-17			364,000
P014 Personal Assistant (Discretionary)		BPS-16			227,000
P080 Public Relation Officer (Discretionary)		BPS-16			227,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>442,000</u>
Q007 Qasid (Discretionary)		BPS-02			112,000
N005 Naib Qasid (Discretionary)		BPS-01			220,000
C095 Cook (Discretionary)		BPS-01			110,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>371,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance					1,172,000
A01203 Conveyance Allowance					268,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					130,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>528,000</u>	<u>2,746,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>6,000</u>	<u>215,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				5,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>54,000</u>	<u>288,000</u>
A03301 Gas				12,000	58,000
A03303 Electricity				41,000	200,000
A03304 Hot & Cold Weather Charges				1,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>420,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>960,000</u>
002 Gazetted				124,000	592,000
003 Non-Gazetted				76,000	368,000
A03807 POL				220,000	1,048,000
A039 TOTAL GENERAL			<u>0</u>	<u>48,000</u>	<u>235,000</u>
A03901 Stationery				12,000	59,000
A03902 Printing & Publication				2,000	11,000
A03905 Newspapers, Periodicals and Books				6,000	30,000
A03970 Others				28,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>104,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>104,000</u>	<u>500,000</u>
002 Discretionary Fund				104,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>16,000</u>	<u>75,000</u>
A06301 Entertainment Charges				16,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>177,000</u>	<u>847,000</u>
A13001 Transport				175,000	837,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>1,666,000</u>	<u>10,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0716 MINISTER FOR INDUSTRIES, LABOUR, SOCIAL WELFARE & TEVTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,320,000	6,224,000	6,751,000
A011 TOTAL PAY	10	10	3,310,000	4,645,000	4,743,000
A01101 SALARY OF MINISTER	1	1	1,087,000	2,251,000	2,251,000
M040 Minister	Special	1	1	1,087,000	2,251,000
A01101 PAY OF OFFICERS	5	5	1,837,000	1,947,000	2,029,000
P056 Private Secretary (Discretionary)	BPS-17	1	1	664,000	847,000
P014 Personal Assistant (Discretionary)	BPS-16	1	1	336,000	418,000
A054 Assistant (Discretionary)	BPS-16	1	1	214,000	273,000
P080 Public Relation Officer (Discretionary)	BPS-16	2	2	623,000	491,000
A01151 PAY OF OTHER STAFF	4	4	386,000	447,000	463,000
Q007 Qasid (Discretionary)	BPS-02	1	1	98,000	118,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	192,000	230,000
C095 Cook (Discretionary)	BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			3,010,000	1,579,000	2,008,000
A012-1 TOTAL REGULAR ALLOWANCES			3,010,000	1,579,000	2,008,000
A01202 House Rent Allowance			909,000		367,000
A01203 Conveyance Allowance			386,000		326,000
A01204 Sumptuary Allowance					300,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			48,000		36,000
A0120X Ad-hoc Allowance - 2010			685,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			183,000		160,000
A0122M Ad-hoc Relief Allowance - 2016			662,000		208,000
A0122Y Ad-hoc Relief Allowance - 2017					474,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			2,746,000	4,504,000	2,746,000
A032 TOTAL COMMUNICATION			215,000	275,000	215,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	270,000	210,000
A033 TOTAL UTILITIES			288,000	382,000	288,000
A03301 Gas			58,000	152,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>3,592,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,556,000</u>	<u>960,000</u>
002 Gazetted			592,000	982,000	592,000
003 Non-Gazetted			368,000	574,000	368,000
A03807 POL			1,048,000	2,036,000	1,048,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>255,000</u>	<u>235,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	155,000	135,000
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			300,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>185,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	185,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,910,000</u>	<u>847,000</u>
A13001 Transport			837,000	1,900,000	837,000
A13101 Machinery			10,000	10,000	10,000
GRAND TOTAL			<u>10,288,000</u>	<u>13,323,000</u>	<u>10,919,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
<u>MZ0817 DISCRETIONARY STAFF</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,819,000</u>	<u>2,004,000</u>	<u>11,347,000</u>
A011 TOTAL PAY	<u>95</u>	<u>38</u>	<u>14,806,000</u>	<u>1,194,000</u>	<u>7,237,000</u>
A01101 PAY OF OFFICERS	<u>47</u>	<u>22</u>	<u>10,333,000</u>	<u>972,000</u>	<u>5,469,000</u>
P056 Private Secretary (Discretionary) BPS-17	12	4	3,663,000		1,456,000
A054 Assistant (Discretionary) BPS-16	2	2	381,000		454,000
P014 Personal Assistant (Discretionary) BPS-16	12	4	2,287,000		908,000
P080 Public Relation Officer (Discretionary) BPS-16	21	12	4,002,000		2,651,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>16</u>	<u>4,473,000</u>	<u>222,000</u>	<u>1,768,000</u>
Q007 Qasid (Discretionary) BPS-02	12	4	1,173,000		448,000
C095 Cook (Discretionary) BPS-01	12	4	1,100,000		440,000
N005 Naib Qasid (Discretionary) BPS-01	24	8	2,200,000		880,000
A012 TOTAL ALLOWANCES			<u>10,013,000</u>	<u>810,000</u>	<u>4,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,013,000</u>	<u>810,000</u>	<u>4,110,000</u>
A01202 House Rent Allowance			2,575,000		991,000
A01203 Conveyance Allowance			2,588,000		1,072,000
A01207 Washing Allowance			86,000		7,000
A01208 Dress Allowance			86,000		7,000
A0120X Ad-hoc Allowance - 2010			1,075,000		
A01217 Medical Allowance			1,382,000		520,000
A0122M Ad-hoc Relief Allowance - 2016			2,221,000		420,000
A0122Y Ad-hoc Relief Allowance - 2017					1,093,000
GRAND TOTAL			<u>24,819,000</u>	<u>2,004,000</u>	<u>11,347,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0008</u> ADVISOR TO THE PRIME MINISTER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,114,000</u>	<u>17,172,000</u>	<u>26,538,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>10,540,000</u>	<u>7,098,000</u>	<u>16,251,000</u>
A01101 SALARY OF ADVISOR	<u>5</u>	<u>5</u>	<u>5,693,000</u>	<u>2,251,000</u>	<u>11,255,000</u>
A032 Advisor Special	5	5	5,693,000		11,255,000
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>3,699,000</u>	<u>3,699,000</u>	<u>3,637,000</u>
P056 Private Secretary (Discretionary) BPS-17	3	3	1,045,000		1,120,000
P014 Personal Assistant (Discretionary) BPS-16	3	3	780,000		681,000
A054 Assistant (Discretionary) BPS-16	1	1	399,000		475,000
P080 Public Relation Officer (Discretionary) BPS-16	6	6	1,475,000		1,361,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>1,148,000</u>	<u>1,148,000</u>	<u>1,359,000</u>
Q007 Qasid (Discretionary) BPS-02	3	3	289,000		354,000
N005 Naib Qasid (Discretionary) BPS-01	6	6	577,000		660,000
C095 Cook (Discretionary) BPS-01	3	3	282,000		345,000
A012 TOTAL ALLOWANCES			<u>10,574,000</u>	<u>10,074,000</u>	<u>10,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,574,000</u>	<u>10,074,000</u>	<u>10,287,000</u>
A01202 House Rent Allowance			3,450,000		5,572,000
A01203 Conveyance Allowance			1,209,000		1,037,000
A01207 Washing Allowance			14,000		22,000
A01208 Dress Allowance			13,000		22,000
A0120X Ad-hoc Allowance - 2010			2,491,000		
A01217 Medical Allowance			566,000		463,000
A0122M Ad-hoc Relief Allowance - 2016			2,351,000		1,535,000
A0122Y Ad-hoc Relief Allowance - 2017					1,036,000
A01224 Entertainment Allowance			480,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>2,716,000</u>	<u>3,310,000</u>	<u>2,716,000</u>
A032 TOTAL COMMUNICATION			<u>205,000</u>	<u>285,000</u>	<u>205,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			200,000	280,000	200,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,492,000</u>	<u>2,008,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,444,000</u>	<u>960,000</u>
002 Gazetted			592,000	826,000	592,000
003 Non-Gazetted			368,000	618,000	368,000
A03807 POL			1,048,000	1,048,000	1,048,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>245,000</u>	<u>215,000</u>
A03901 Stationery			59,000	69,000	59,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			135,000	155,000	135,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>95,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	95,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,322,000</u>	<u>847,000</u>
A13001 Transport			837,000	1,312,000	837,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>24,752,000</u>	<u>21,899,000</u>	<u>30,176,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
<u>MZ0004 PM'S INSPECTION/ IMPLEMENTATION COMMISSION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,311,000</u>	<u>25,233,000</u>	<u>27,496,000</u>
A011 TOTAL PAY	<u>34</u>	<u>35</u>	<u>12,508,000</u>	<u>15,313,000</u>	<u>15,039,000</u>
A01101 PAY OF OFFICERS	<u>18</u>	<u>19</u>	<u>9,672,000</u>	<u>12,110,000</u>	<u>11,722,000</u>
C018 Chairman	BPS-21	1	1	844,000	921,000
S055 Senior Member	BPS-20	1	1	1,300,000	915,000
D080 Director (Monitoring)	BPS-19	1	1	648,000	1,061,000
D031 Deputy Director (Complaints/Monitoring)	BPS-18	2	2	1,144,000	1,443,000
S027 Section Officer	BPS-17	1	1	713,000	850,000
S129 Superintendent	BPS-17	1	1	597,000	739,000
P055 Private Secretary	BPS-17	2	1	1,340,000	820,000
P056 Private Secretary (Discretionary)	BPS-17		1		820,000
C084 Computer Operator	BPS-16	2	2	430,000	512,000
A053 Assistant	BPS-16	6	6	2,072,000	2,702,000
P080 Public Relation Officer (Discretionary)	BPS-16		1		227,000
P013 Personal Assistant	BPS-16	1	1	584,000	712,000
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,836,000</u>	<u>3,203,000</u>
S026 Section Clerk	BPS-14	1	1	171,000	218,000
S102 Stenographer	BPS-14	4	4	1,025,000	1,280,000
D128 Driver	BPS-04	1	1	244,000	154,000
Q006 Qasid	BPS-02	1	1	222,000	270,000
C094 Cook	BPS-02	1	1	115,000	138,000
N004 Naib Qasid	BPS-01	8	8	1,059,000	1,257,000
A012 TOTAL ALLOWANCES			<u>11,803,000</u>	<u>9,920,000</u>	<u>12,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,803,000</u>	<u>9,920,000</u>	<u>12,457,000</u>
A01201 Senior Post Allowance			31,000		74,000
A01202 House Rent Allowance			1,247,000		2,596,000
A01203 Conveyance Allowance			1,427,000		1,367,000
A01207 Washing Allowance			9,000		16,000
A01208 Dress Allowance			9,000		16,000
A01216 Qualification Allowance					9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,035,000		1,734,000
A0120X Ad-hoc Allowance - 2010			1,829,000		
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			832,000		798,000
A0122M Ad-hoc Relief Allowance - 2016			2,502,000		1,301,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01240 Utility Allowance					1,884,000
A0122Y Ad-hoc Relief Allowance - 2017					2,421,000
A01224 Entertainment Allowance			22,000		13,000
A01226 Computer Allowance			36,000		36,000
A01228 Orderly Allowance			144,000		168,000
A01240 Utility Allowance for Gas			1,656,000		
A03 TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>3,248,000</u>	<u>1,988,000</u>
A032 TOTAL COMMUNICATION			<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			294,000	294,000	294,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03301 Gas			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,493,000</u>	<u>2,593,000</u>	<u>1,493,000</u>
A03805 Travelling Allowance			<u>893,000</u>	<u>1,693,000</u>	<u>893,000</u>
002 Gazetted			700,000	1,250,000	700,000
003 Non-Gazetted			193,000	443,000	193,000
A03807 POL			600,000	900,000	600,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>328,000</u>	<u>168,000</u>
A03901 Stationery			51,000	111,000	51,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			77,000	177,000	77,000
A06 TOTAL TRANSFERS			<u>53,000</u>	<u>73,000</u>	<u>53,000</u>
A06301 Entertainment Charges			53,000	73,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>850,000</u>	<u>1,420,000</u>	<u>850,000</u>
A13001 Transport			800,000	1,370,000	800,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>27,202,000</u>	<u>29,974,000</u>	<u>30,387,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MZ0005 ELECTION COMMISSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,775,000</u>	<u>24,916,000</u>	<u>34,636,000</u>
A011 TOTAL PAY	<u>36</u>	<u>34</u>	<u>21,842,000</u>	<u>15,842,000</u>	<u>18,097,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>10</u>	<u>14,783,000</u>	<u>9,783,000</u>	<u>12,835,000</u>
C034 Chief Election Commissioner Special	1	1	8,559,000		6,569,000
J077 Judge Election Tribunal (Oct-16 to Oct-17) Special	1		388,000		
S016 Secretary Election Commission BPS-20	1	1	846,000		910,000
E008 Election Commissioner BPS-19	1	1	1,037,000		1,278,000
D153 Deputy Election Commissioner/Dy. Secy BPS-18	1	1	800,000		994,000
A098 Assistant Election Commissioner/S.O BPS-17	1	1	733,000		654,000
J078 Judgement Writer (Oct-16 to Oct-17) BPS-17	1		109,000		
S129 Superintendent BPS-17	1	1	432,000		544,000
P055 Private Secretary BPS-17	2	2	1,007,000		812,000
H004 Head Clerk BPS-16	1	1	398,000		491,000
B030 Budget Officer BPS-16	1	1	474,000		583,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>7,059,000</u>	<u>6,059,000</u>	<u>5,262,000</u>
D007 Data Entry Operator BPS-12	1	1	325,000		246,000
S042 Senior Clerk BPS-14	2	2	861,000		715,000
J016 Junior Clerk BPS-11	4	4	1,004,000		772,000
D128 Driver BPS-04	5	5	1,505,000		976,000
N004 Naib Qasid BPS-01	10	10	2,922,000		2,241,000
C061 Chowkidar BPS-01	2	2	442,000		312,000
A012 TOTAL ALLOWANCES			<u>17,933,000</u>	<u>9,074,000</u>	<u>16,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,695,000</u>	<u>8,660,000</u>	<u>16,421,000</u>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			1,883,000		2,863,000
A01203 Conveyance Allowance			939,000		1,028,000
A01207 Washing Allowance			15,000		22,000
A01208 Dress Allowance			15,000		22,000
A0120K Special Judicial Allowance			5,006,000		6,219,000
A0120X Ad-hoc Allowance - 2010			1,487,000		
A01211 Hill Allowance (Personal Allowance)			46,000		38,000
A01217 Medical Allowance			1,749,000		1,627,000
A0121Q Audit and Accounts Allowance			70,000		
A0122M Ad-hoc Relief Allowance - 2016			6,014,000		1,034,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017					3,169,000
A01224 Entertainment Allowance			23,000		23,000
A01226 Computer Allowance			9,000		9,000
A01236 Deputation Allowance			72,000		
A01248 Judicial Allowance			336,000		336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>238,000</u>	<u>414,000</u>	<u>118,000</u>
A01271 Overtime Allowance			150,000	150,000	30,000
A01277 Contingent Paid Staff			88,000	264,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>4,064,000</u>	<u>12,101,000</u>	<u>3,990,000</u>
A032 TOTAL COMMUNICATION			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
A033 TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>1,792,000</u>	<u>1,718,000</u>	<u>1,718,000</u>
A03402 Rent for Office Building			1,680,000	1,680,000	1,680,000
A03403 Rent for Residential Building			112,000	38,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,519,000</u>	<u>1,427,000</u>	<u>1,519,000</u>
A03805 Travelling Allowance			<u>419,000</u>	<u>527,000</u>	<u>419,000</u>
002 Gazetted			265,000	265,000	265,000
003 Non-Gazetted			153,000	261,000	153,000
005 Election Allowance for Polling Staff			1,000	1,000	1,000
A03807 POL			1,100,000	900,000	1,100,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>8,458,000</u>	<u>255,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			74,000	74,000	74,000
002 Election Material			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			<u>146,000</u>	<u>8,349,000</u>	<u>146,000</u>
001 Others			145,000	145,000	145,000
066 General Election 2016			1,000	8,204,000	1,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06301 Entertainment Charges			45,000	45,000	45,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>712,000</u>	<u>812,000</u>	<u>712,000</u>
A13001 Transport			700,000	800,000	700,000
A13101 Machinery & Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>44,596,000</u>	<u>37,874,000</u>	<u>39,383,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>IB0004 ELECTION COMMISSION OFFICE RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,170,000</u>	<u>4,023,000</u>	<u>4,381,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,493,000</u>	<u>2,745,000</u>	<u>2,854,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,588,000</u>	<u>1,687,000</u>	<u>1,758,000</u>
D050 Deputy Election Commissioner	BPS-18	1	915,000		994,000
A053 Assistant	BPS-16	1	413,000		510,000
S062 Senior Scale Stenographer	BPS-16	1	260,000		254,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>905,000</u>	<u>1,058,000</u>	<u>1,096,000</u>
S042 Senior Clerk	BPS-14	1	335,000		400,000
J016 Junior Clerk	BPS-11	1	148,000		177,000
D128 Driver	BPS-04	1	106,000		132,000
N004 Naib Qasid	BPS-01	1	200,000		244,000
C061 Chowkidar	BPS-01	1	116,000		143,000
A012 TOTAL ALLOWANCES			<u>1,677,000</u>	<u>1,278,000</u>	<u>1,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,623,000</u>	<u>1,224,000</u>	<u>1,473,000</u>
A01202 House Rent Allowance			234,000		329,000
A01203 Conveyance Allowance			313,000		313,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			379,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			180,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			499,000		219,000
A0122Y Ad-hoc Relief Allowance - 2017					428,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			24,000	24,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>368,000</u>	<u>213,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A03301 Gas			11,000	11,000	11,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			33,000	63,000	33,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>240,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>146,000</u>	<u>46,000</u>
002 Gazetted			24,000	124,000	24,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			69,000	94,000	69,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>54,000</u>	<u>94,000</u>	<u>54,000</u>
A13001 Transport			49,000	89,000	49,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>4,437,000</u>	<u>4,485,000</u>	<u>4,648,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>NM0122 DISTRICT OFFICE ELECTION COMMISSION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,557,000</u>	<u>1,700,000</u>	<u>1,793,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>897,000</u>	<u>1,102,000</u>	<u>1,102,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>214,000</u>	<u>254,000</u>	<u>254,000</u>
E009 Election Officer BPS-16	1	1	214,000		254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>683,000</u>	<u>848,000</u>	<u>848,000</u>
S042 Senior Clerk BPS-14	1	1	300,000		372,000
J016 Junior Clerk BPS-11	1	1	157,000		198,000
N004 Naib Qasid BPS-01	1	1	113,000		139,000
C061 Chowkidar BPS-01	1	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>660,000</u>	<u>598,000</u>	<u>691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>660,000</u>	<u>598,000</u>	<u>691,000</u>
A01202 House Rent Allowance			70,000		122,000
A01203 Conveyance Allowance			171,000		171,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A0120X Ad-hoc Allowance - 2010			138,000		
A01217 Medical Allowance			91,000		98,000
A0122M Ad-hoc Relief Allowance - 2016			179,000		94,000
A0122Y Ad-hoc Relief Allowance - 2017					165,000
A01233 Unattractive Area Allowance (Karnah Allowance)					30,000
A03 TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Building			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>1,728,000</u>	<u>1,871,000</u>	<u>1,964,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
HT0193 DISTRICT OFFICE ELECTION COMMISSION JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,560,000</u>	<u>2,517,000</u>	<u>2,728,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,621,000</u>	<u>1,753,000</u>	<u>1,825,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>530,000</u>	<u>550,000</u>	<u>577,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	530,000		577,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,091,000</u>	<u>1,203,000</u>	<u>1,248,000</u>
D007 Data Entry Operator BPS-12	1	1	196,000		372,000
S042 Senior Clerk BPS-14	1	1	300,000		246,000
J016 Junior Clerk BPS-11	1	1	202,000		251,000
N004 Naib Qasid BPS-01	1	1	217,000		264,000
C061 Chowkidar BPS-01	1	1	176,000		115,000
A012 TOTAL ALLOWANCES			<u>939,000</u>	<u>764,000</u>	<u>903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>939,000</u>	<u>764,000</u>	<u>903,000</u>
A01202 House Rent Allowance			107,000		148,000
A01203 Conveyance Allowance			146,000		206,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			224,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			114,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			324,000		139,000
A0122Y Ad-hoc Relief Allowance - 2017					274,000
A03 TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03402 Rent for Office Building			102,000	102,000	102,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			64,000	64,000	64,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001 Transport			49,000	49,000	49,000
GRAND TOTAL			<u>2,891,000</u>	<u>2,848,000</u>	<u>3,059,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>BG0450 DISTRICT OFFICE ELECTION COMMISSION BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,772,000</u>	<u>1,850,000</u>	<u>2,069,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>980,000</u>	<u>1,197,000</u>	<u>1,315,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>214,000</u>	<u>161,000</u>	<u>236,000</u>
E009 Election Officer	BPS-16	1	214,000		236,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>766,000</u>	<u>1,036,000</u>	<u>1,079,000</u>
D007 Data Entry Operator	BPS-12	1	148,000		414,000
S042 Senior Clerk	BPS-14	1	235,000		189,000
J016 Junior Clerk	BPS-11	1	157,000		198,000
N004 Naib Qasid	BPS-01	1	113,000		139,000
C061 Chowkidar	BPS-01	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>792,000</u>	<u>653,000</u>	<u>754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>792,000</u>	<u>653,000</u>	<u>754,000</u>
A01202 House Rent Allowance			91,000		127,000
A01203 Conveyance Allowance			206,000		206,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			171,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			108,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			196,000		105,000
A0122Y Ad-hoc Relief Allowance - 2017					188,000
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	150,000	150,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>2,043,000</u>	<u>2,121,000</u>	<u>2,340,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>HV0318 DISTRICT OFFICE ELECTION COMMISSION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,885,000</u>	<u>1,958,000</u>	<u>2,116,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,132,000</u>	<u>1,354,000</u>	<u>1,402,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>567,000</u>	<u>674,000</u>	<u>692,000</u>
E009 Election Officer BPS-16	1	1	567,000		692,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>565,000</u>	<u>680,000</u>	<u>710,000</u>
S042 Senior Clerk BPS-14	1	1	182,000		231,000
J016 Junior Clerk BPS-11	1	1	157,000		198,000
N004 Naib Qasid BPS-01	1	1	113,000		140,000
C061 Chowkidar BPS-01	1	1	113,000		141,000
A012 TOTAL ALLOWANCES			<u>753,000</u>	<u>604,000</u>	<u>714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>753,000</u>	<u>604,000</u>	<u>714,000</u>
A01202 House Rent Allowance			76,000		106,000
A01203 Conveyance Allowance			171,000		171,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)					3,000
A0120X Ad-hoc Allowance - 2010			167,000		
A01217 Medical Allowance			105,000		105,000
A0122M Ad-hoc Relief Allowance - 2016			226,000		111,000
A0122Y Ad-hoc Relief Allowance - 2017					210,000
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>186,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>112,000</u>	<u>72,000</u>
A03402 Rent for Office Building			72,000	112,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>17,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>17,000</u>	<u>39,000</u>
002 Gazetted			24,000	7,000	24,000
003 Non-Gazetted			15,000	10,000	15,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>19,000</u>	<u>27,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			4,000		4,000
A03970 Others			14,000	10,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A13101 Machinery & Equipment			5,000		5,000
GRAND TOTAL			<u>2,066,000</u>	<u>2,144,000</u>	<u>2,297,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
PO0400 DISTRICT OFFICE ELECTION COMMISSION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,471,000</u>	<u>2,589,000</u>	<u>2,966,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,417,000</u>	<u>1,731,000</u>	<u>1,914,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>591,000</u>	<u>724,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	456,000		724,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>961,000</u>	<u>1,140,000</u>	<u>1,190,000</u>
D007 Data Entry Operator BPS-12	1	1	148,000		178,000
S042 Senior Clerk BPS-14	1	1	229,000		289,000
J016 Junior Clerk BPS-11	1	1	228,000		284,000
D128 Driver BPS-04	1	1	133,000		164,000
N004 Naib Qasid BPS-01	1	1	113,000		139,000
C061 Chowkidar BPS-01	1	1	110,000		136,000
A012 TOTAL ALLOWANCES			<u>1,054,000</u>	<u>858,000</u>	<u>1,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,054,000</u>	<u>858,000</u>	<u>1,052,000</u>
A01202 House Rent Allowance			178,000		245,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			211,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			133,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			283,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017					287,000
A03 TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>326,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>163,000</u>	<u>163,000</u>
A03402 Rent for Office Building			159,000	163,000	163,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>96,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			86,000	57,000	86,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>54,000</u>	<u>14,000</u>	<u>54,000</u>
A13001 Transport			49,000	9,000	49,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>2,876,000</u>	<u>2,929,000</u>	<u>3,375,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>SJ0214 DISTRICT OFFICE ELECTION COMMISSION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,488,000</u>	<u>1,534,000</u>	<u>1,671,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>843,000</u>	<u>1,007,000</u>	<u>1,056,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>198,000</u>	<u>236,000</u>	<u>254,000</u>
E009 Election Officer	BPS-16	1	198,000		254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>645,000</u>	<u>771,000</u>	<u>802,000</u>
S042 Senior Clerk	BPS-14	1	182,000		231,000
J016 Junior Clerk	BPS-11	1	237,000		293,000
N004 Naib Qasid	BPS-01	1	113,000		139,000
C061 Chowkidar	BPS-01	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>645,000</u>	<u>527,000</u>	<u>615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>645,000</u>	<u>527,000</u>	<u>615,000</u>
A01202 House Rent Allowance			76,000		106,000
A01203 Conveyance Allowance			171,000		171,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			131,000		
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			169,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017					158,000
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Building			90,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901 Stationery			9,000	9,000	9,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>1,695,000</u>	<u>1,741,000</u>	<u>1,878,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>KJ0401 DISTRICT OFFICE ELECTION COMMISSION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,049,000</u>	<u>2,909,000</u>	<u>3,161,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,876,000</u>	<u>2,021,000</u>	<u>2,104,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>759,000</u>	<u>721,000</u>	<u>756,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	759,000		756,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,117,000</u>	<u>1,300,000</u>	<u>1,348,000</u>
D007 Data Entry Operator BPS-12	1	1	149,000		178,000
S042 Senior Clerk BPS-14	1	1	312,000		373,000
J016 Junior Clerk BPS-11	1	1	255,000		305,000
D128 Driver BPS-04	1	1	133,000		164,000
N004 Naib Qasid BPS-01	1	1	154,000		189,000
C061 Chowkidar BPS-01	1	1	114,000		139,000
A012 TOTAL ALLOWANCES			<u>1,173,000</u>	<u>888,000</u>	<u>1,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,173,000</u>	<u>888,000</u>	<u>1,057,000</u>
A01202 House Rent Allowance			117,000		190,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			283,000		
A01211 Hill Allowance (Personal Allowance)			5,000		3,000
A01217 Medical Allowance			148,000		137,000
A0122M Ad-hoc Relief Allowance - 2016			375,000		167,000
A0122Y Ad-hoc Relief Allowance - 2017					316,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A03402 Rent for Office Building			218,000	218,000	218,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13001 Transport			49,000	49,000	49,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>3,499,000</u>	<u>3,359,000</u>	<u>3,611,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MJ0311 DISTRICT OFFICE ELECTION COMMISSION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,270,000</u>	<u>3,308,000</u>	<u>3,658,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,912,000</u>	<u>2,256,000</u>	<u>2,391,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>643,000</u>	<u>767,000</u>	<u>795,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	643,000		795,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,269,000</u>	<u>1,489,000</u>	<u>1,596,000</u>
D007 Data Entry Operator BPS-12	1	1	149,000		190,000
S042 Senior Clerk BPS-14	1	1	172,000		289,000
J016 Junior Clerk BPS-11	2	2	387,000		431,000
D128 Driver BPS-04	1	1	172,000		211,000
N004 Naib Qasid BPS-01	1	1	204,000		249,000
C061 Chowkidar BPS-01	1	1	185,000		226,000
A012 TOTAL ALLOWANCES			<u>1,358,000</u>	<u>1,052,000</u>	<u>1,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,358,000</u>	<u>1,052,000</u>	<u>1,267,000</u>
A01202 House Rent Allowance			200,000		280,000
A01203 Conveyance Allowance			263,000		263,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			331,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			158,000		158,000
A0122M Ad-hoc Relief Allowance - 2016			382,000		183,000
A0122Y Ad-hoc Relief Allowance - 2017					359,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>300,000</u>	<u>298,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			144,000	144,000	144,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002 Gazetted			15,000	15,000	15,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>31,000</u>	<u>29,000</u>
A03901 Stationery			9,000	2,000	9,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			14,000	23,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>59,000</u>	<u>57,000</u>	<u>59,000</u>
A13001 Transport			56,000	56,000	56,000
A13101 Machinery & Equipment			3,000	1,000	3,000
GRAND TOTAL			<u>3,627,000</u>	<u>3,665,000</u>	<u>4,015,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
<u>MZ0006 SERVICES & GENERAL ADMINISTRATION DEPARTMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>174,039,000</u>	<u>151,147,000</u>	<u>185,249,000</u>
A011 TOTAL PAY	<u>244</u>	<u>246</u>	<u>93,105,000</u>	<u>90,445,000</u>	<u>107,427,000</u>
A01101 SALARY OF PARLIAMENTARY SECRETARIE	<u>4</u>	<u>4</u>	<u>960,000</u>	<u>0</u>	<u>960,000</u>
P006 Parliamentary Secretary Special	4	4	960,000		960,000
A01101 PAY OF OFFICERS	<u>112</u>	<u>110</u>	<u>71,369,000</u>	<u>65,369,000</u>	<u>81,219,000</u>
C058 Chief Secretary BPS-21	1	1		(Lent Officer)	
A008 Additional Chief Secretary (General) BPS-21	1	1	1,542,000		1,916,000
S012 Secretary BPS-20	1	1	1,255,000		1,726,000
S176 Senior Additional Secretary BPS-20	1	1	940,000		1,456,000
O017 OSD B-20 BPS-20	7	7	8,606,000		11,004,000
A022 Additional Secretary BPS-19	4	4	3,375,000		3,302,000
A208 Additional Secretary/PSO BPS-19	1	1	856,000		1,098,000
D091 Director Protocol BPS-19	1	1	1,071,000		805,000
O016 OSD B-19 BPS-19	4	4	4,530,000		3,777,000
D047 Deputy Director Protocol BPS-18	1	1	745,000		928,000
O015 OSD B-18 BPS-18	6	6	4,931,000		5,412,000
D059 Deputy Secretary BPS-18	7	7	4,985,000		6,266,000
P075 Protocol Officer BPS-17	3	3	2,477,000		1,498,000
O014 OSD BPS-17	1	1	504,000		461,000
S027 Section Officer BPS-17	8	8	5,066,000		5,278,000
S028 Section Officer (Leave Training Reserve) BPS-17	9	9	5,073,000		6,240,000
S129 Superintendent BPS-17	8	8	4,048,000		4,818,000
S172 System Administrator BPS-17	2	2	763,000		1,009,000
P055 Private Secretary BPS-17	14	12	8,819,000		9,490,000
B030 Budget Officer BPS-16	1	1	161,000		329,000
A053 Assistant BPS-16	17	17	5,296,000		6,811,000
P013 Personal Assistant BPS-16	7	7	3,655,000		4,472,000
P060 Program Officer BPS-16	1	1	445,000		311,000
S062 Senior Scale Stenographer BPS-16	6	6	2,226,000		2,812,000
A01151 PAY OF OTHER STAFF	<u>128</u>	<u>132</u>	<u>20,776,000</u>	<u>25,076,000</u>	<u>25,248,000</u>
S102 Stenographer BPS-14	15	15	3,413,000		3,768,000
S026 Section Clerk BPS-14	13	13	2,568,000		3,261,000
D007 Data Entry Operator BPS-12	2	2	336,000		425,000
C133 Caretaker (CS Office/House) BPS-11	1	1	140,000		168,000
M002 Machine Operator BPS-05	1	1	182,000		223,000
S008 Sanitary Supervisor BPS-05	1	1	217,000		264,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
D129	Driver (Ex-Chief Secretaries/Ex-President)	BPS-04	10	12	1,165,000	1,452,000
Q006	Qasid	BPS-02	3	3	697,000	871,000
C096	Cook (Ex-Chief Secretaries)	BPS-02	9	11	1,002,000	1,119,000
W002	Waiter (Ex-President)	BPS-01	1	1	120,000	328,000
D001	Daftri	BPS-01	2	2	479,000	592,000
N004	Naib Qasid	BPS-01	52	52	7,918,000	9,739,000
D003	Dak Runner	BPS-01	1	1	207,000	253,000
O011	Orderly (Ex-President)	BPS-01	3	3	400,000	363,000
C061	Chowkidar	BPS-01	1	1	102,000	126,000
W031	Waiter (CS Office/House)	BPS-01	1	1	119,000	164,000
C139	Cook (CS Office/House)	BPS-01	1	1	111,000	164,000
S148	Sweeper	BPS-01	11	11	1,600,000	1,968,000
A012	TOTAL ALLOWANCES				<u>80,934,000</u>	<u>60,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,423,000</u>	<u>77,261,000</u>
A01201	Senior Post Allowance				121,000	152,000
A01202	House Rent Allowance				8,336,000	12,940,000
A01203	Conveyance Allowance				9,036,000	9,773,000
A01204	Sumptuary Allowance				113,000	1,000
A01207	Washing Allowance				99,000	99,000
A01208	Dress Allowance				106,000	103,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				12,638,000	11,806,000
A0120X	Ad-hoc Allowance - 2010				12,863,000	
A01211	Hill Allowance (Personal Allowance)				259,000	224,000
A01217	Medical Allowance				6,307,000	6,093,000
A0122M	Ad-hoc Relief Allowance - 2016				18,008,000	8,550,000
A0122Y	Ad-hoc Relief Allowance - 2017					16,419,000
A0122S	Utility Allowance					8,342,000
A01224	Entertainment Allowance				288,000	134,000
A01226	Computer Allowance				44,000	656,000
A01228	Orderly Allowance				913,000	913,000
A01240	Utility Allowance for Gas				10,236,000	
A01259	Fuel Allowance				<u>720,000</u>	<u>720,000</u>
003	Parliamentary Secretary				720,000	720,000
A01270	Other				<u>336,000</u>	<u>336,000</u>
002	Telephone Allowance for Parliamentary Secretary				336,000	336,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>511,000</u>	<u>7,280,000</u>
A01273	Honoraria				1,000	6,000,000
A01277	Contingent Paid Staff			(For Ex-C)	360,000	1,080,000
A01277	Contingent Paid Staff				150,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>44,183,000</u>	<u>119,330,000</u>	<u>45,233,000</u>
A031	TOTAL FEES			<u>1,200,000</u>	<u>500,000</u>	<u>1,200,000</u>
A03102	Legal Fees-			<u>1,200,000</u>	<u>500,000</u>	<u>1,200,000</u>
001	Legal Fees		Non Transferable	1,200,000	500,000	1,200,000
A032	TOTAL COMMUNICATION			<u>2,663,000</u>	<u>2,703,000</u>	<u>2,663,000</u>
A03201	Postage & Telegraph			63,000	103,000	63,000
A03202	Telephone & Trunk Calls			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001	Telephone & Trunk Calls			1,400,000	1,400,000	1,400,000
002	Ex-Presidents			1,000,000	1,000,000	1,000,000
004	Ex-Chief Secretaries			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,845,000</u>	<u>1,845,000</u>	<u>1,845,000</u>
A03301	Gas			220,000	220,000	220,000
A03303	Electricity			1,550,000	1,550,000	1,550,000
A03304	Hot & Cold Weather Charges			75,000	75,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A03403	Rent for Residential Buildings			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
003	Ex-Prime Ministers			1,800,000	1,200,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,882,000</u>	<u>102,092,000</u>	<u>27,932,000</u>
A03801	Training-Domestic (Employees)		(Non-Transferable)	23,000,000	97,300,000	24,050,000
A03805	Travelling Allowance			<u>2,267,000</u>	<u>2,877,000</u>	<u>2,267,000</u>
002	Gazetted			1,500,000	2,510,000	1,500,000
003	Non-Gazetted			767,000	367,000	767,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,615,000</u>	<u>1,915,000</u>	<u>1,615,000</u>
002	Motorcycle			15,000	15,000	15,000
008	Ex-Chief Secretaries			1,600,000	1,900,000	1,600,000
A039	TOTAL GENERAL			<u>9,793,000</u>	<u>10,990,000</u>	<u>9,793,000</u>
A03901	Stationery			1,250,000	2,150,000	1,250,000
A03902	Printing & Publication			55,000	255,000	55,000
A03903	Conferences/Seminars/Workshops/Symposia			100,000		100,000
A03905	Newspapers, Periodicals and Books			168,000	168,000	168,000
A03906	Uniform & Liveries			15,000	15,000	15,000
A03912	Delegation Abroad			5,000	5,000	5,000
A03914	Secret Service Expenditure			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
005	Chief Secretary			1,200,000	1,200,000	1,200,000
A03918	Exhibitions, Fairs and other National Celebrations			<u>900,000</u>	<u>497,000</u>	<u>900,000</u>
002	Anniversary Ch. Ghulam Abbas			500,000	440,000	500,000
003	AJK Independence Day			100,000	57,000	100,000
004	Kashmir Solidarity Day			300,000		300,000
A03960	Expenditure on Foreign Delegations (VIPs Tours)			100,000		100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03970 Others			<u>1,500,000</u>	<u>3,100,000</u>	<u>1,500,000</u>
001 Others			1,500,000	3,100,000	1,500,000
A03984 Hiring of Air Transport			4,500,000	3,600,000	4,500,000
A052 TOTAL GRANTS DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05270 To Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
008 Discretionary Fund by Chief Secretary			100,000	100,000	100,000
015 Grant for Immigration Advisory Service of Pakistan			100,000	100,000	100,000
A06 TOTAL TRANSFERS			<u>805,000</u>	<u>1,958,000</u>	<u>905,000</u>
A06103 Cash Awards			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
010 Prizes for Poets & Authors			5,000	5,000	5,000
A06301 Entertainments & Gifts			<u>800,000</u>	<u>1,953,000</u>	<u>900,000</u>
002 Entertainment Charges			250,000	1,003,000	250,000
005 Entertainment Charges (Chief Secretary)			250,000	250,000	350,000
010 Gifts			300,000	700,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>900,000</u>	<u>0</u>
A09601 Machinery & Equipment				900,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>2,150,000</u>	<u>600,000</u>
A13101 Machinery & Equipment			600,000	2,150,000	600,000
GRAND TOTAL			<u>219,827,000</u>	<u>275,685,000</u>	<u>232,187,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015404 CENTRALIZED MOTOR VEHICLE POOL					
<u>MZ0009 TRANSPORT POOL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,243,000</u>	<u>48,777,000</u>	<u>49,829,000</u>
A011 TOTAL PAY	<u>129</u>	<u>128</u>	<u>25,362,000</u>	<u>29,205,000</u>	<u>30,052,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>2,402,000</u>	<u>2,451,000</u>	<u>2,677,000</u>
T027 Transport Officer	BPS-18	1	1	659,000	825,000
M017 Mechanical Engineer	BPS-17	1	1	550,000	684,000
A053 Assistant	BPS-16	1	1	368,000	584,000
H004 Head Clerk	BPS-16	1		349,000	
B030 Budget Officer	BPS-16	1	1	476,000	584,000
A01151 PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>22,960,000</u>	<u>26,754,000</u>	<u>27,375,000</u>
S102 Stenographer	BPS-14	1	1	207,000	246,000
S026 Section Clerk	BPS-14	2	2	413,000	493,000
A002 Accountant	BPS-14		1		247,000
O024 Overseer	BPS-11	1	1	202,000	252,000
S137 Supervisor	BPS-11	1	1	362,000	455,000
G002 Garage Superintendent	BPS-11	5	5	1,607,000	1,957,000
M015 Mechanic	BPS-06	2	2	350,000	434,000
D128 Driver	BPS-04	100	99	18,227,000	21,470,000
D131 Driver-cum-Gunman (Discretionary)	BPS-04	6	6	733,000	772,000
C068 Cleaner	BPS-01	2	2	273,000	335,000
N004 Naib Qasid	BPS-01	3	3	481,000	588,000
C061 Chowkidar	BPS-01	1	1	105,000	126,000
A012 TOTAL ALLOWANCES			<u>20,881,000</u>	<u>19,572,000</u>	<u>19,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,381,000</u>	<u>17,072,000</u>	<u>17,277,000</u>
A01202 House Rent Allowance			2,452,000		3,409,000
A01203 Conveyance Allowance			3,003,000		2,975,000
A01207 Washing Allowance			127,000		126,000
A01208 Dress Allowance			6,000		6,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,403,000		1,403,000
A0120X Ad-hoc Allowance - 2010			3,878,000		
A01211 Hill Allowance (Personal Allowance)			113,000		106,000
A01217 Medical Allowance			2,346,000		2,328,000
A0122M Ad-hoc Relief Allowance - 2016			5,053,000		2,397,000
A0122Y Ad-hoc Relief Allowance - 2017					4,527,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A01271 Overtime Allowance			2,500,000	2,500,000	2,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>11,771,000</u>	<u>13,771,000</u>	<u>11,771,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03603 Registration (Computerized No. Plates & Registration Books)			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,016,000</u>	<u>13,016,000</u>	<u>11,016,000</u>
A03805 Travelling Allowance			<u>1,643,000</u>	<u>2,343,000</u>	<u>1,643,000</u>
002 Gazetted			143,000	143,000	143,000
003 Non-Gazetted			1,500,000	2,200,000	1,500,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>9,373,000</u>	<u>10,673,000</u>	<u>9,373,000</u>
001 POL			8,000,000	9,300,000	8,000,000
004 Ex-President/PM			1,373,000	1,373,000	1,373,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A03901 Stationery			64,000	64,000	64,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			226,000	226,000	226,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			130,000	130,000	130,000
004 Carriage for Off Road Vehicles			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000,000</u>	<u>65,500,000</u>	<u>0</u>
A09501 Transport			30,000,000	65,500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,860,000</u>	<u>11,952,000</u>	<u>10,005,000</u>
A13001 Transport			8,855,000	11,947,000	10,000,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>96,874,000</u>	<u>140,000,000</u>	<u>71,605,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015420 OTHERS					
<u>MZ0010 GOVERNMENT GUEST HOUSE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,952,000</u>	<u>10,369,000</u>	<u>9,976,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>5,661,000</u>	<u>6,412,000</u>	<u>5,945,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>3</u>	<u>1,880,000</u>	<u>2,073,000</u>	<u>1,779,000</u>
P075 Protocol Officer	BPS-17	1	1	550,000	657,000
A125 Assistant Protocol Officer	BPS-17	1		388,000	
S129 Superintendent	BPS-17	1	1	527,000	629,000
A053 Assistant	BPS-16	1	1	415,000	493,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>25</u>	<u>3,781,000</u>	<u>4,339,000</u>	<u>4,166,000</u>
C009 Caretaker	BPS-11	1	1	193,000	231,000
A125 Assistant Protocol Officer	BPS-11		1		161,000
T016 Telephone Operator	BPS-07	1	1	139,000	165,000
E013 Electrician	BPS-05	1	1	368,000	475,000
H009 Head Cook	BPS-04	2	2	378,000	451,000
H017 Head Waiter	BPS-04	2	2	373,000	324,000
C098 Cook/Waiter	BPS-01	9	9	1,019,000	1,006,000
M005 Mali	BPS-01	2	2	356,000	396,000
D098 Dishwasher	BPS-01	1	1	148,000	177,000
C061 Chowkidar	BPS-01	2	2	403,000	363,000
S148 Sweeper	BPS-01	3	3	404,000	417,000
A012 TOTAL ALLOWANCES			<u>4,291,000</u>	<u>3,957,000</u>	<u>4,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,291,000</u>	<u>3,957,000</u>	<u>4,031,000</u>
A01202 House Rent Allowance			607,000		850,000
A01203 Conveyance Allowance			779,000		775,000
A01207 Washing Allowance			6,000		9,000
A01208 Dress Allowance			6,000		9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			389,000		369,000
A0120X Ad-hoc Allowance - 2010			831,000		
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01217 Medical Allowance			527,000		527,000
A0122M Ad-hoc Relief Allowance - 2016			1,132,000		548,000
A0122Y Ad-hoc Relief Allowance - 2017					927,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,132,000</u>	<u>2,220,000</u>	<u>2,232,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			75,000	75,000	75,000
A033 TOTAL UTILITIES			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>212,000</u>	<u>184,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
002 Gazetted			51,000	51,000	51,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 POL			100,000	128,000	100,000
A039 TOTAL GENERAL			<u>848,000</u>	<u>908,000</u>	<u>948,000</u>
A03901 Stationery			32,000	42,000	32,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			<u>800,000</u>	<u>850,000</u>	<u>900,000</u>
001 Others			500,000	500,000	500,000
005 Washing of Bed Sheets & Clothing			300,000	350,000	400,000
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
006 Expenditure on State Guests			2,000,000	5,000,000	2,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09407 Specific Consumables			700,000	700,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>170,000</u>	<u>200,000</u>
A13001 Transport			100,000	120,000	100,000
A13201 Furniture & Fixture			50,000	50,000	100,000
GRAND TOTAL			<u>14,934,000</u>	<u>18,459,000</u>	<u>15,108,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
019101 ADMINISTRATIVE TRAINING					
<u>MZ0011 KASHMIR INSTITUTE OF MANAGEMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,288,000</u>	<u>34,204,000</u>	<u>40,121,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>18,447,000</u>	<u>20,244,000</u>	<u>22,132,000</u>
A01101 PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>11,683,000</u>	<u>12,200,000</u>	<u>14,118,000</u>
D081 Director General	BPS-20	1	1	1,387,000	1,668,000
D073 Director	BPS-19	1	1	1,254,000	1,497,000
C038 Chief Instructor	BPS-19	1	1	793,000	985,000
A174 Additional Directing Staff	BPS-19	3	3	2,346,000	2,589,000
D026 Deputy Director	BPS-18	2	2	1,054,000	1,169,000
B030 Budget Officer	BPS-16	1	1	214,000	254,000
I021 Instructor IT	BPS-17	1	1	433,000	544,000
P055 Private Secretary	BPS-17	1	1	479,000	600,000
S129 Superintendent	BPS-17	1	1	525,000	655,000
I019 Instructor	BPS-17	1	1	433,000	517,000
C084 Computer Operator	BPS-16	1	1	214,000	254,000
A053 Assistant	BPS-16	2		458,000	
P013 Personal Assistant	BPS-16	2	2	427,000	609,000
M065 Mess Officer	BPS-16	1	1	276,000	327,000
T069 Training & Co-ordination Officer	BPS-16	3	3	702,000	854,000
P075 Protocol Officer	BPS-16	1	1	260,000	327,000
H004 Head Clerk	BPS-16	1	3	214,000	1,015,000
S062 Senior Scale Stenographer	BPS-16	1	1	214,000	254,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>6,764,000</u>	<u>8,044,000</u>	<u>8,014,000</u>
S102 Stenographer	BPS-14	2	2	412,000	516,000
S042 Senior Clerk	BPS-14	2	2	447,000	559,000
D007 Data Entry Operator	BPS-12	2	2	335,000	410,000
F022 Foreman	BPS-11	1	1	166,000	208,000
C009 Caretaker	BPS-11	1	1	175,000	218,000
I020 I.T. Technician	BPS-09	1	1	159,000	197,000
J016 Junior Clerk	BPS-11	2	3	315,000	520,000
L003 Laboratory Assistant	BPS-07	2	2	258,000	314,000
P020 Photographer	BPS-07	1	1	139,000	172,000
S113 Storekeeper	BPS-06	1		149,000	
M002 Machine Operator	BPS-05	1	1	121,000	149,000
D128 Driver	BPS-04	6	6	845,000	1,045,000
D099 Dispatch Rider	BPS-02	1	1	115,000	141,000
W001 Waiter	BPS-01	5	5	535,000	656,000
S031 Security Guard	BPS-01	4	4	419,000	514,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
G008 Generator Operator	BPS-01	1	1	105,000	128,000
C125 Cater	BPS-01	1	1	105,000	128,000
C094 Cook	BPS-01	1	1	102,000	125,000
D098 Dishwasher	BPS-01	1	1	108,000	132,000
N004 Naib Qasid	BPS-01	10	10	1,649,000	1,754,000
C061 Chowkidar	BPS-01	1	1	105,000	128,000
A012 TOTAL ALLOWANCES				<u>17,841,000</u>	<u>17,989,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,691,000</u>	<u>16,839,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,950,000	3,021,000
A01203 Conveyance Allowance				2,359,000	2,364,000
A01207 Washing Allowance				30,000	8,000
A01208 Dress Allowance				30,000	8,000
A01211 Hill Allowance (Personal Allowance)				50,000	17,000
A01216 Qualification Allowance				27,000	45,000
A01217 Medical Allowance				1,450,000	1,537,000
A01224 Entertainment Allowance				20,000	31,000
A01226 Computer Allowance				18,000	18,000
A01236 Deputation Allowance				500,000	
A01289 Teaching Allowance				300,000	420,000
A01270 Other				<u>3,719,000</u>	<u>4,176,000</u>
006 NSPP Allowance				1,500,000	1,957,000
010 KIM Allowance				2,219,000	2,219,000
A0120X Ad-hoc Allowance - 2010				2,534,000	
A0122M Ad-hoc Relief Allowance - 2016				3,689,000	1,833,000
A0122Y Ad-hoc Relief Allowance - 2017					3,346,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>1,150,000</u>	<u>1,150,000</u>
A01271 Overtime Allowance				60,000	60,000
A01277 Contingent Paid Staff (10 posts)				1,090,000	1,090,000
A03 TOTAL OPERATING EXPENSES				<u>13,192,000</u>	<u>13,192,000</u>
A032 TOTAL COMMUNICATION				<u>1,050,000</u>	<u>1,050,000</u>
A03201 Postage & Telegraph				210,000	210,000
A03202 Telephone & Trunk Call				840,000	840,000
A033 TOTAL UTILITIES				<u>2,435,000</u>	<u>2,435,000</u>
A03301 Gas				255,000	255,000
A03302 Water				130,000	130,000
A03303 Electricity				1,300,000	1,300,000
A03304 Hot & Cold Weather Charges				250,000	250,000
A03305 POL for Generator				500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,395,000</u>	<u>5,395,000</u>	<u>5,395,000</u>
A03805 Travelling Allowance			<u>2,195,000</u>	<u>2,195,000</u>	<u>2,195,000</u>
002 Gazetted			1,700,000	1,700,000	1,700,000
003 Non-Gazetted			495,000	495,000	495,000
A03801 Training-Domestic			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
006 Training of Employees / Guest Speaker			1,200,000	1,200,000	1,200,000
A03807 POL			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			<u>4,312,000</u>	<u>4,162,000</u>	<u>4,312,000</u>
A03901 Stationery			2,387,000	2,387,000	2,387,000
A03902 Printing & Publication			220,000	220,000	220,000
A03905 Newspapers, Periodicals and Books			305,000	305,000	305,000
A03906 Uniform & Liveries			200,000	50,000	200,000
A03970 Others			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
A06301 Entertainments & Gifts			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
002 Entertainment Charges			1,000,000	1,000,000	1,000,000
010 Gifts			5,000	5,000	5,000
A12 Civil Works			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A12403 Building			400,000	200,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13001 Transport			2,000,000	2,000,000	2,000,000
A13101 Machinery & Equipment			300,000	300,000	300,000
A13201 Furniture & Fixture			200,000	200,000	200,000
GRAND TOTAL			<u>53,385,000</u>	<u>51,301,000</u>	<u>57,218,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION & ENQUIRIES					
<u>MZ0012 PUBLIC SERVICE COMMISSION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,526,000</u>	<u>45,594,000</u>	<u>53,374,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>34,917,000</u>	<u>37,758,000</u>	<u>38,624,000</u>
A01101 PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>29,617,000</u>	<u>31,540,000</u>	<u>32,249,000</u>
C018 Chairman	BPS-21	1	1	2,400,000	2,400,000
M025 Member	BPS-20	9	9	16,200,000	16,200,000
S021 Secretary PSC	BPS-20	1	1	1,296,000	1,614,000
D073 Director	BPS-19	1	1	1,130,000	1,388,000
D073 Director	BPS-18	1	1	927,000	1,132,000
D026 Deputy Director	BPS-17	4	4	2,333,000	2,893,000
C085 Computer Programmer	BPS-17	1	1	502,000	627,000
S129 Superintendent	BPS-17	3	3	1,206,000	1,521,000
P055 Private Secretary	BPS-17	4	4	2,264,000	2,783,000
C084 Computer Operator	BPS-16	1	1	290,000	364,000
A053 Assistant	BPS-16	2	2	581,000	709,000
H004 Head Clerk	BPS-16	1	1	244,000	309,000
S062 Senior Scale Stenographer	BPS-16	1	1	244,000	309,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>5,300,000</u>	<u>6,218,000</u>	<u>6,375,000</u>
S102 Stenographer	BPS-14	1	1	170,000	217,000
D007 Data Entry Operator	BPS-12	2	2	354,000	446,000
S042 Senior Clerk	BPS-14	2	2	436,000	547,000
J016 Junior Clerk	BPS-11	5	5	883,000	1,108,000
M002 Machine Operator	BPS-05	1	1	118,000	144,000
D128 Driver	BPS-04	6	6	1,142,000	1,235,000
D003 Dak Runner	BPS-01	1	1	135,000	165,000
N004 Naib Qasid	BPS-01	12	12	1,966,000	2,398,000
C061 Chowkidar	BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			<u>14,609,000</u>	<u>7,836,000</u>	<u>14,750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,555,000</u>	<u>7,782,000</u>	<u>14,696,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,676,000		2,089,000
A01203 Conveyance Allowance			1,700,000		1,578,000
A01207 Washing Allowance			22,000		25,000
A01208 Dress Allowance			22,000		25,000
A0120X Ad-hoc Allowance - 2010			2,616,000		
A01211 Hill Allowance (Personal Allowance)			48,000		50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			18,000		
A01217 Medical Allowance			1,262,000		1,167,000
A0122M Ad-hoc Relief Allowance - 2016			6,983,000		1,586,000
A0122Y Ad-hoc Relief Allowance - 2017					7,926,000
A01224 Entertainment Allowance			13,000		13,000
A01226 Computer Allowance			36,000		54,000
A01228 Orderly Allowance			144,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			24,000	24,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>6,918,000</u>	<u>7,843,000</u>	<u>7,021,000</u>
A032 TOTAL COMMUNICATION			<u>615,000</u>	<u>765,000</u>	<u>718,000</u>
A03201 Postage & Telegraph			247,000	397,000	350,000
A03202 Telephone & Trunk Call			368,000	368,000	368,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,130,000</u>	<u>4,280,000</u>	<u>4,130,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>780,000</u>	<u>630,000</u>
002 Gazetted			400,000	500,000	400,000
003 Non-Gazetted			215,000	265,000	215,000
006 Exam. Supervisory Staff			15,000	15,000	15,000
A03807 POL			800,000	800,000	800,000
A03828 Conveyance Charges			2,700,000	2,700,000	2,700,000
A039 TOTAL GENERAL			<u>2,163,000</u>	<u>2,788,000</u>	<u>2,163,000</u>
A03901 Stationery			449,000	449,000	449,000
A03902 Printing & Publication			335,000	335,000	335,000
A03905 Newspapers, Periodicals and Books			97,000	97,000	97,000
A03906 Uniform & Liveries			12,000	12,000	12,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03970 Others			<u>1,270,000</u>	<u>1,895,000</u>	<u>1,270,000</u>
001 Others			230,000	305,000	230,000
007 Paper Marking (Non-Transferable)			500,000	700,000	500,000
008 Payment for Exam. Supervising Staff			500,000	850,000	500,000
009 Payment for Subject Specialist			20,000	20,000	20,000
010 Examination Charges			20,000	20,000	20,000
A06 TOTAL TRANSFERS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A06301 Entertainment Charges			175,000	175,000	175,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>805,000</u>	<u>905,000</u>	<u>805,000</u>
A13001 Transport			705,000	805,000	705,000
A13101 Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>57,424,000</u>	<u>54,517,000</u>	<u>61,375,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
<u>MZ0013 ANTI-CORRUPTION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,242,000</u>	<u>27,362,000</u>	<u>32,377,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,807,000</u>	<u>16,237,000</u>	<u>16,390,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,603,000</u>	<u>6,877,000</u>	<u>6,963,000</u>
D081 Director General	BPS-20	1	1	1,386,000	1,451,000
A112 Assistant Inspector General Police	BPS-17	1	1	673,000	925,000
D064 Deputy Superintendent Police	BPS-17	1	1	548,000	875,000
P011 PDSP	BPS-17	1	1	687,000	709,000
I011 Inspector	BPS-16	2	2	979,000	1,238,000
S062 Senior Scale Stenographer	BPS-16	1	1	505,000	674,000
P069 Prosecuting Inspector	BPS-16	3	3	825,000	1,091,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>8,204,000</u>	<u>9,360,000</u>	<u>9,427,000</u>
S121 Sub Inspector	BPS-14	3	3	1,028,000	1,241,000
S042 Senior Clerk	BPS-14	1	1	323,000	256,000
J016 Junior Clerk	BPS-11	1	1	139,000	167,000
A135 Assistant Sub Inspector	BPS-09	2	2	581,000	782,000
H006 Head Constable	BPS-07	2	2	515,000	652,000
S103 Stenotypist	BPS-05	1	1	505,000	316,000
C090 Constable	BPS-05	20	20	4,733,000	5,774,000
D128 Driver	BPS-04	1	1	284,000	127,000
N004 Naib Qasid	BPS-01	1	1	96,000	112,000
A012 TOTAL ALLOWANCES			<u>16,435,000</u>	<u>11,125,000</u>	<u>15,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,435,000</u>	<u>11,083,000</u>	<u>15,987,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,112,000		1,578,000
A01203 Conveyance Allowance			1,287,000		1,284,000
A01207 Washing Allowance			49,000		50,000
A01208 Dress Allowance			66,000		131,000
A0120X Ad-hoc Allowance - 2010			2,398,000		
A01210 Risk Allowance			2,398,000		1,294,000
A01211 Hill Allowance (Personal Allowance)			101,000		94,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			868,000		864,000
A0122M Ad-hoc Relief Allowance - 2016			2,760,000		1,246,000
A0122Y Ad-hoc Relief Allowance - 2017					2,459,000
A01224 Entertainment Allowance			7,000		7,000
A01242 Consolidated Travelling Allowance (Fixed TA)			4,886,000		4,877,000
A01260 Ration Allowance			336,000		336,000
A01261 Constabulary Allowance			134,000		134,000
A01279 Extra Duty Allowance					1,600,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>42,000</u>	<u>0</u>
A01277 Contingent Paid Staff				42,000	
A03 TOTAL OPERATING EXPENSES			<u>2,181,000</u>	<u>2,181,000</u>	<u>2,281,000</u>
A032 TOTAL COMMUNICATION			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			125,000	125,000	125,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,422,000</u>	<u>1,422,000</u>	<u>1,422,000</u>
A03805 Travelling Allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
002 Gazetted			269,000	269,000	269,000
003 Non-Gazetted			253,000	253,000	253,000
A03807 POL			900,000	900,000	900,000
A039 TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>322,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03914 Secret Service Expenditure			5,000	5,000	5,000
A03919 Payments to other for Service Rendered		(Non-Transferable)			100,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Others			100,000	100,000	100,000
011 Fee for Experts			5,000	5,000	5,000
A06 TOTAL TRANSFERS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			900,000	900,000	900,000
GRAND TOTAL			<u>33,346,000</u>	<u>30,466,000</u>	<u>35,581,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0014 OMBUDSMAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>58,741,000</u>	<u>63,631,000</u>	<u>62,887,000</u>
A011 TOTAL PAY	<u>85</u>	<u>85</u>	<u>34,394,000</u>	<u>36,813,000</u>	<u>41,905,000</u>
A01101 PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>23,988,000</u>	<u>24,581,000</u>	<u>29,290,000</u>
O003 Ombudsman	BPS-21	1	1	6,960,000	8,230,000
S012 Secretary	BPS-20	1	1	1,161,000	1,456,000
D073 Director	BPS-19	3	3	2,899,000	3,586,000
D059 Deputy Secretary	BPS-18	1	1	714,000	894,000
S023 Secretary to Ombudsman	BPS-18	1	1	599,000	756,000
R010 Registrar	BPS-18	1	1	455,000	584,000
S027 Section Officer	BPS-17	3	3	1,703,000	2,052,000
S129 Superintendent	BPS-17	1	1	548,000	684,000
P055 Private Secretary	BPS-17	2	2	1,433,000	1,755,000
B030 Budget Officer	BPS-16	1	1	444,000	548,000
P013 Personal Assistant	BPS-16	2	2	1,195,000	1,460,000
A053 Assistant	BPS-16	11	11	3,763,000	4,693,000
S062 Senior Scale Stenographer	BPS-16	4	4	2,114,000	2,592,000
A01151 PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>10,406,000</u>	<u>12,232,000</u>
S102 Stenographer	BPS-14	5	5	1,310,000	1,611,000
S026 Section Clerk	BPS-14		9		2,189,000
J016 Junior Clerk	BPS-11	1	1	246,000	305,000
S026 Section Clerk	BPS-09	9		1,779,000	
M002 Machine Operator	BPS-05	1	1	181,000	223,000
D128 Driver	BPS-04	10	10	2,370,000	2,884,000
D099 Dispatch Rider	BPS-04	1	1	208,000	254,000
Q006 Qasid	BPS-02	2	2	416,000	508,000
N004 Naib Qasid	BPS-01	22	22	3,604,000	4,283,000
F001 Farash	BPS-01	1	1	108,000	132,000
S148 Sweeper	BPS-01	1	1	184,000	226,000
A012 TOTAL ALLOWANCES			<u>24,347,000</u>	<u>26,818,000</u>	<u>20,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,047,000</u>	<u>26,518,000</u>	<u>20,952,000</u>
A01201 Senior Post Allowance			31,000		15,000
A01202 House Rent Allowance			3,392,000		4,749,000
A01203 Conveyance Allowance			2,846,000		2,846,000
A01204 Sumptuary Allowance			36,000		
A01207 Washing Allowance			47,000		31,000
A01208 Dress Allowance			47,000		31,000
A0120X Ad-hoc Allowance - 2010			4,107,000		

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,199,000		1,199,000
A01211 Hill Allowance (Personal Allowance)			113,000		110,000
A01216 Qualification Allowance			60,000		60,000
A01217 Medical Allowance			2,534,000		2,690,000
A0122M Ad-hoc Relief Allowance - 2016			6,879,000		2,738,000
A0122N Special Conveyance Allowance					12,000
A0122Y Ad-hoc Relief Allowance - 2017					6,290,000
A01228 Orderly Allowance					168,000
A01224 Entertainment Allowance			21,000		13,000
A01248 Judicial Allowance			2,735,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>30,000</u>
A01271 Overtime Allowance			300,000	300,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,946,000</u>	<u>1,946,000</u>	<u>1,946,000</u>
A032 TOTAL COMMUNICATION			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03201 Postage & Telegraph			24,000	24,000	24,000
A03202 Telephone & Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,285,000</u>	<u>1,285,000</u>	<u>1,285,000</u>
A03805 Travelling Allowance			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			143,000	143,000	143,000
A03807 POL			950,000	950,000	950,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
A03901 Stationery			113,000	113,000	113,000
A03902 Printing & Publication			88,000	88,000	88,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			124,000	124,000	124,000
A06 TOTAL TRANSFERS			<u>290,000</u>	<u>44,000</u>	<u>304,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A06403 Renewals & Replacements - Membership Fee			260,000	14,000	274,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A13001 Transport			1,000,000	1,000,000	1,000,000
A13101 Machinery & Equipment			30,000	30,000	30,000
GRAND TOTAL			<u>62,007,000</u>	<u>66,651,000</u>	<u>66,167,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0015 EHTESAB BUREAU</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>78,945,000</u>	<u>69,203,000</u>	<u>89,409,000</u>
A011 TOTAL PAY	<u>125</u>	<u>125</u>	<u>43,521,000</u>	<u>43,223,000</u>	<u>53,563,000</u>
A01101 PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>28,601,000</u>	<u>25,932,000</u>	<u>36,518,000</u>
C018 Chairman	Special	1	1	1,080,000	8,230,000
D021 Deputy Chairman	Special	1	1	1,600,000	1,565,000
C056 Chief Prosecutor	Special	1	1	1,200,000	1,200,000
D022 Deputy Chief Prosecutor	Special	3	3	1,872,000	1,872,000
D086 Director Legal	BPS-20	1	1	1,500,000	1,114,000
D073 Director	BPS-19	4	4	5,000,000	4,537,000
A014 Additional Director (Legal)	BPS-19	1	1	1,350,000	1,350,000
D165 Deputy Director (Legal)	BPS-19	1	1	900,000	805,000
T066 Technical Experts (Floating B-18/19)	BPS-18	2	2	1,837,000	2,346,000
D166 Deputy Director (Investigation)	BPS-18	3	3	2,000,000	2,336,000
A005 Accounts Officer	BPS-18	1	1	800,000	756,000
D026 Deputy Director	BPS-17	6	0	3,000,000	
T005 Technical Experts	BPS-17	2	2	782,000	1,009,000
A075 Assistant Director	BPS-17		7		3,520,000
S129 Superintendent	BPS-17	1	1	400,000	485,000
C085 Computer Programmer	BPS-17	1	1	500,000	518,000
P055 Private Secretary	BPS-17	3	2	1,500,000	1,123,000
I013 Inspector F.I.A	BPS-16	2	2	930,000	1,123,000
H004 Head Clerk	BPS-16	3	3	1,100,000	1,205,000
S062 Senior Scale Stenographer	BPS-16	4	4	1,250,000	1,424,000
A01151 PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>14,920,000</u>	<u>17,291,000</u>
S102 Stenographer	BPS-14	8	8	1,820,000	2,141,000
D007 Data Entry Operator	BPS-12	3	3	800,000	822,000
S042 Senior Clerk	BPS-14	12	12	2,500,000	2,866,000
R005 Reader	BPS-07	1	1	150,000	173,000
J016 Junior Clerk	BPS-11	2	2	400,000	405,000
D128 Driver	BPS-04	24	24	4,000,000	4,729,000
D099 Dispatch Rider	BPS-04	1	1	200,000	246,000
C094 Cook	BPS-02	4	4	600,000	674,000
N004 Naib Qasid	BPS-01	21	21	3,200,000	3,641,000
F019 Follower	BPS-01	1	1	150,000	154,000
M005 Mali	BPS-01	3	3	500,000	536,000
C061 Chowkidar	BPS-01	4	4	600,000	658,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>35,424,000</u>	<u>25,980,000</u>	<u>35,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,274,000</u>	<u>25,830,000</u>	<u>35,786,000</u>
A01202 House Rent Allowance			6,980,000		9,716,000
A01203 Conveyance Allowance			3,145,000		3,158,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			29,000		45,000
A0120X Ad-hoc Allowance - 2010			4,471,000		
A01210 Risk Allowance			236,000		315,000
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			3,401,000		3,368,000
A0121Q Audit and Accounts Allowance			50,000		66,000
A01224 Entertainment Allowance			55,000		58,000
A01226 Computer Allowance			45,000		45,000
A0122M Ad-hoc Relief Allowance - 2016			8,977,000		3,023,000
A0122Y Ad-hoc Relief Allowance - 2017					7,415,000
A01236 Deputation Allowance			720,000		1,110,000
A01247 Ehtasab Allowance			1,640,000		1,653,000
A01248 Judicial Allowance			4,124,000		4,418,000
A01250 Incentive Allowance (Professional Competence Reward)			240,000		240,000
A01252 Non-Practicing Allowance			1,128,000		1,128,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A01271 Overtime Allowance			120,000	120,000	30,000
A01277 Contingent Paid Staff			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>11,483,000</u>	<u>11,473,000</u>	<u>11,303,000</u>
A031 TOTAL FEES			<u>3,000,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
A03102 Legal Fee (Not Transferable)			3,000,000	3,100,000	3,000,000
A032 TOTAL COMMUNICATION			<u>557,000</u>	<u>572,000</u>	<u>557,000</u>
A03201 Postage & Telegraph			57,000	122,000	57,000
A03202 Telephone & Trunk Call			500,000	450,000	500,000
A033 TOTAL UTILITIES			<u>588,000</u>	<u>573,000</u>	<u>588,000</u>
A03301 Gas			35,000	20,000	35,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			501,000	501,000	501,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>450,000</u>	<u>200,000</u>
A03402 Rent for Office Building			180,000	250,000	
A03403 Rent for Residential Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,438,000</u>	<u>4,288,000</u>	<u>5,438,000</u>
A03805 Travelling Allowance			<u>1,939,000</u>	<u>1,939,000</u>	<u>1,939,000</u>
002 Gazetted			1,121,000	1,121,000	1,121,000
003 Non-Gazetted			818,000	818,000	818,000
A03807 POL			3,499,000	2,349,000	3,499,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>1,520,000</u>	<u>2,490,000</u>	<u>1,520,000</u>
A03901 Stationery			371,000	371,000	371,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			145,000	95,000	145,000
A03906 Uniform & Liveries			117,000	117,000	117,000
A03914 Secret Service Expenditure			200,000	200,000	200,000
A03954 Ordnance Store (Ammunition)			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			100,000	150,000	100,000
A03970 Others			531,000	1,501,000	531,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06301 Entertainment Charges			45,000	45,000	45,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,830,000</u>	<u>2,980,000</u>	<u>2,830,000</u>
A13001 Transport			2,730,000	2,730,000	2,730,000
A13101 Machinery & Equipment			100,000	250,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,100,000</u>	<u>0</u>
A09701 Furniture				1,100,000	
GRAND TOTAL			<u>93,303,000</u>	<u>84,801,000</u>	<u>103,587,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
<u>MZ0017 FINANCE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>107,719,000</u>	<u>105,379,000</u>	<u>116,651,000</u>
A011 TOTAL PAY	<u>161</u>	<u>161</u>	<u>52,881,000</u>	<u>59,472,000</u>	<u>62,404,000</u>
A01101 PAY OF OFFICERS	<u>74</u>	<u>74</u>	<u>37,772,000</u>	<u>42,449,000</u>	<u>44,629,000</u>
S017 Secretary Finance BPS-20	1	1		(Lent Officer)	
A023 Additional Secretary (Budget) BPS-19	1	1	1,191,000		1,424,000
A187 Additional Secretary Development (Budget) BPS-19	1	1	1,253,000		1,497,000
A022 Additional Secretary BPS-19	2	2	1,790,000		2,203,000
D079 Director (I.T) BPS-19	1	1	915,000		1,096,000
D059 Deputy Secretary BPS-18	4	4	2,702,000		3,915,000
D060 Deputy Secretary (Budget) BPS-18	2	2	1,802,000		2,161,000
D173 Deputy Secretary Development/Budget BPS-18	1	1	714,000		856,000
S149 System Analyst BPS-18	1	1	383,000		512,000
B030 Budget Officer BPS-17	6	6	3,244,000		3,111,000
P060 Program Officer BPS-17	2	2	1,166,000		1,391,000
N018 Network Administrator cum Webmaster BPS-17	1	1	317,000		406,000
S027 Section Officer BPS-17	10	10	5,683,000		7,090,000
S129 Superintendent BPS-17	4	4	1,661,000		1,941,000
P055 Private Secretary BPS-17	2	2	1,468,000		1,612,000
R017 Research Officer BPS-17	2	2	1,155,000		1,143,000
C084 Computer Operator BPS-16	3	3	705,000		845,000
S038 Senior Auditor BPS-16	6	6	2,425,000		2,795,000
A053 Assistant BPS-16	13	13	4,757,000		5,658,000
P013 Personal Assistant BPS-16	4	4	1,747,000		2,076,000
K004 Katib BPS-16	2	2	704,000		837,000
S100 Statistical Assistant BPS-16	1	1	229,000		273,000
S062 Senior Scale Stenographer BPS-16	4	4	1,761,000		1,787,000
A01151 PAY OF OTHER STAFF	<u>87</u>	<u>87</u>	<u>15,109,000</u>	<u>17,023,000</u>	<u>17,775,000</u>
S026 Section Clerk BPS-14	7	7	1,642,000		1,813,000
S102 Stenographer BPS-14	14	14	3,090,000		3,635,000
D007 Data Entry Operator BPS-12	4	4	718,000		749,000
G003 Garage Supervisor BPS-11	1	1	361,000		151,000
P067 Proof Reader BPS-07	2	2	228,000		512,000
J016 Junior Clerk BPS-11	2	2	261,000		439,000
M002 Machine Operator BPS-05	1	1	236,000		284,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
D128	Driver	BPS-04	16	16	2,730,000	2,787,000
D003	Dak Runner	BPS-04	1	1	226,000	269,000
Q006	Qasid	BPS-02	1	1	113,000	76,000
N004	Naib Qasid	BPS-01	38	38	5,504,000	7,060,000
A012	TOTAL ALLOWANCES				<u>54,838,000</u>	<u>45,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,008,000</u>	<u>37,170,000</u>
A01202	House Rent Allowance				5,098,000	7,080,000
A01203	Conveyance Allowance				6,012,000	5,932,000
A01207	Washing Allowance				72,000	77,000
A01208	Dress Allowance				58,000	61,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				7,610,000	7,376,000
A0120X	Ad-hoc Allowance - 2010				7,843,000	
A01211	Hill Allowance (Personal Allowance)				139,000	122,000
A01217	Medical Allowance				3,868,000	3,799,000
A0121Q	Audit and Accounts Allowance				198,000	120,000
A0122M	Ad-hoc Relief Allowance - 2016				10,576,000	5,877,000
A0122Y	Ad-hoc Relief Allowance - 2017					10,648,000
A0122S	Utility Allowance					6,936,000
A01224	Entertainment Allowance				30,000	31,000
A01226	Computer Allowance				180,000	180,000
A01228	Orderly Allowance				144,000	168,000
A01236	Deputation Allowance				240,000	144,000
A01240	Utility Allowance for Gas				6,940,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>5,830,000</u>	<u>8,737,000</u>
A01271	Overtime Allowance				480,000	480,000
A01273	Honoraria				5,000,000	8,000,000
A01277	Contingent Paid Staff				350,000	257,000
A03	TOTAL OPERATING EXPENSES				<u>179,220,000</u>	<u>23,537,000</u>
A031	TOTAL FEES				<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees-				<u>600,000</u>	<u>600,000</u>
001	Legal Fees				600,000	650,000
A032	TOTAL COMMUNICATION				<u>960,000</u>	<u>960,000</u>
A03201	Postage & Telegraph				40,000	50,000
A03202	Telephone & Trunk Call				920,000	920,000
A036	TOTAL MOTOR VEHICLES				<u>100,000,000</u>	<u>0</u>
A03603	Registration (Computerized No. Plates & Registration Books)				100,000,000	0
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000,000</u>	<u>10,800,000</u>
A03805	Travelling Allowance				<u>6,000,000</u>	<u>6,000,000</u>
002	Gazetted				3,000,000	3,000,000
003	Non-Gazetted				3,000,000	3,000,000
A03807	POL				4,000,000	4,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>67,660,000</u>	<u>11,177,000</u>	<u>6,220,000</u>
A03901 Stationery			900,000	1,150,000	950,000
A03902 Printing & Publication			1,500,000	1,500,000	1,500,000
A03905 Newspapers, Periodicals and Books			140,000	140,000	140,000
A03906 Uniform & Liveries			120,000	120,000	130,000
A03940 Unforeseen Expenditure			<u>55,000,000</u>	<u>3,767,000</u>	<u>0</u>
002 Leave Training Reserve			55,000,000	3,767,000	
A03970 Others			<u>10,000,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001 Others			3,000,000	4,500,000	3,500,000
003 Pending Liabilities	(Ex-Ministers)	Non-Transf	7,000,000		
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>4,050,000</u>	<u>2,550,000</u>
A06301 Entertainments & Gifts			<u>2,500,000</u>	<u>4,050,000</u>	<u>2,550,000</u>
002 Entertainment Charges			50,000	50,000	50,000
007 Entertainment Charges (Budget Dinner)			2,450,000	4,000,000	2,500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,600,000</u>	<u>3,250,000</u>	<u>430,000</u>
A09601 Machinery & Equipment			60,500,000	2,500,000	280,000
A09701 Furniture			100,000	750,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,057,000</u>	<u>10,957,000</u>	<u>6,175,000</u>
A13001 Transport			4,500,000	9,850,000	5,500,000
A13101 Machinery & Equipment			500,000	950,000	600,000
A13201 Furniture			57,000	157,000	75,000
GRAND TOTAL			<u>355,096,000</u>	<u>147,173,000</u>	<u>144,146,000</u>
GENERAL ADMINISTRATION					
FISCAL ADMINISTRATION					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
MZ0666 GROUP INSURANCE					
A05270 To Others					
022 Group Insurance			90,000,000	90,000,000	100,000,000
GRAND TOTAL			<u>90,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
MZ0833 MOTOR VEHICLES & OTHERS					
A03603 Computerized No. Plates & Registration Books					<u>100,000,000</u>
001 Computerized No. Plates					50,000,000
002 Registration Books					50,000,000
A09601 Machinery & Equipment (For Govt. Offices)					<u>60,500,000</u>
A03940 Unforeseen Expenditure					<u>97,000,000</u>
002 Leave Training Reserve					47,000,000
006 Intrest on running Finance					50,000,000
GRAND TOTAL					<u>257,500,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011207 AUDITING SERVICES					
<u>MZ0018 LOCAL FUNDS AUDIT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,842,000</u>	<u>13,348,000</u>	<u>18,134,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,966,000</u>	<u>9,228,000</u>	<u>11,254,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>6,564,000</u>	<u>5,213,000</u>	<u>7,177,000</u>
D073 Director	BPS-19	1	1	1,200,000	1,343,000
D026 Deputy Director	BPS-18	1	1	570,000	753,000
A075 Assistant Director	BPS-17	4	4	1,267,000	2,010,000
S038 Senior Auditor	BPS-16	8	8	1,907,000	1,636,000
H004 Head Clerk	BPS-16	1	1	336,000	418,000
A150 Audit Officer	BPS-16	4	4	1,284,000	1,017,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,402,000</u>	<u>4,015,000</u>	<u>4,077,000</u>
S102 Stenographer	BPS-14	3	3	582,000	778,000
D007 Data Entry Operator	BPS-12	1	1	196,000	246,000
S042 Senior Clerk	BPS-14	1	1	264,000	316,000
J016 Junior Clerk	BPS-11	2	2	403,000	502,000
M002 Machine Operator	BPS-05	1	1	136,000	168,000
D128 Driver	BPS-04	2	2	342,000	420,000
N004 Naib Qasid	BPS-01	7	7	1,235,000	1,347,000
C061 Chowkidar	BPS-01	1	1	131,000	161,000
S148 Sweeper	BPS-01	1	1	113,000	139,000
A012 TOTAL ALLOWANCES			<u>7,876,000</u>	<u>4,120,000</u>	<u>6,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,846,000</u>	<u>4,090,000</u>	<u>6,850,000</u>
A01202 House Rent Allowance			1,204,000		1,634,000
A01203 Conveyance Allowance			1,572,000		1,512,000
A01207 Washing Allowance			16,000		11,000
A01208 Dress Allowance			16,000		11,000
A0120X Ad-hoc Allowance - 2010			1,627,000		
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01216 Qualification Allowance			43,000		61,000
A01217 Medical Allowance			948,000		966,000
A0121Q Audit and Accounts Allowance			159,000		
A0122M Ad-hoc Relief Allowance - 2016			2,090,000		942,000
A0122Y Ad-hoc Relief Allowance - 2017					1,688,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A01236 Deputation Allowance			144,000		

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01277 Contingent Paid Staff			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>2,110,000</u>	<u>2,347,000</u>	<u>2,110,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03402 Rent for Office Building			405,000	405,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,181,000</u>	<u>1,379,000</u>	<u>1,181,000</u>
A03805 Travelling Allowance			<u>981,000</u>	<u>1,088,000</u>	<u>981,000</u>
002 Gazetted			881,000	881,000	881,000
003 Non-Gazetted			100,000	207,000	100,000
A03807 POL			200,000	291,000	200,000
A039 TOTAL GENERAL			<u>342,000</u>	<u>381,000</u>	<u>342,000</u>
A03901 Stationery			85,000	85,000	85,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			124,000	163,000	124,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A09601 Machinery & Equipment			50,000	50,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>315,000</u>	<u>393,000</u>	<u>350,000</u>
A13001 Transport			300,000	378,000	300,000
A13101 Machinery & Equipment			15,000	15,000	50,000
GRAND TOTAL			<u>20,317,000</u>	<u>16,138,000</u>	<u>20,844,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICES					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
<u>MZ0019 PLANNING & DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>146,196,000</u>	<u>142,548,000</u>	<u>160,708,000</u>
A011 TOTAL PAY	<u>194</u>	<u>196</u>	<u>76,597,000</u>	<u>86,647,000</u>	<u>93,347,000</u>
A01101 PAY OF OFFICERS	<u>96</u>	<u>98</u>	<u>58,790,000</u>	<u>65,531,000</u>	<u>71,990,000</u>
A007 Additional Chief Secretary (Dev)	BPS-20	1	1	(Lent Officer)	
S020 Secretary P&D	BPS-20	1	1	1,341,000	1,668,000
C033 Chief Economist	BPS-20	1	1	1,161,000	1,451,000
S040 Senior Chief of Section	BPS-20	1	1	1,161,000	1,450,000
D084 Director General Inspection (Evaluation)	BPS-20	1	1	1,161,000	1,451,000
A022 Additional Secretary	BPS-19	1	1	1,222,000	802,000
C046 Chief of Section	BPS-19	9	9	8,784,000	9,930,000
C047 Chief of Section (Tech. & Eng.)	BPS-19	1	1	1,099,000	1,278,000
D160 Director Database	BPS-19	1	1	830,000	1,095,000
D161 Director Technical	BPS-19	1	1	1,038,000	1,275,000
D073 Director	BPS-19	1	1	1,284,000	1,497,000
L016 Land Use Planner	BPS-18	1	1	1,002,000	1,203,000
D026 Deputy Director	BPS-18	1	1	800,000	994,000
A068 Assistant Chief (Dev.)	BPS-18	11	11	7,263,000	11,168,000
D059 Deputy Secretary	BPS-18	1	1	1,035,000	1,275,000
D162 Deputy Director Technical	BPS-18	1	1	426,000	546,000
S149 System Analyst	BPS-18	1	1	470,000	1,097,000
A115 Assistant Land Use Planner	BPS-17	1	1	711,000	406,000
A205 Assistant Director Survey	BPS-17	1	1	757,000	930,000
C088 Conservationist	BPS-17	1	1	780,000	489,000
C011 Cartographer	BPS-17	1	1	410,000	489,000
G026 GIS Expert	BPS-17	1	1	305,000	461,000
D196 Database Administrator	BPS-17	1	1	305,000	489,000
P060 Program Officer	BPS-17	1	1	363,000	461,000
S027 Section Officer	BPS-17	2	2	1,480,000	1,308,000
A075 Assistant Director	BPS-17	5		2,163,000	
L029 Librarian	BPS-17	1	1	572,000	929,000
R017 Research Officer	BPS-17	13		6,018,000	
P030 Planning Officer	BPS-17	4	22	1,916,000	9,503,000
S129 Superintendent	BPS-17	3	3	1,525,000	1,908,000
P055 Private Secretary	BPS-17	5	7	3,108,000	5,960,000
A027 Admin. Officer	BPS-16	1	1	582,000	710,000
H004 Head Clerk	BPS-16	1	1	336,000	418,000
A140 Assistant Surveyor	BPS-16	1	1	214,000	418,000
D008 Data Processing Officer	BPS-16	1	1	279,000	546,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
C084	Computer Operator	BPS-16	1	1	280,000	546,000
A053	Assistant	BPS-16	6	6	1,311,000	2,435,000
P013	Personal Assistant	BPS-16	2	2	996,000	1,232,000
S062	Senior Scale Stenographer	BPS-16	8	8	4,302,000	4,172,000
A01151	PAY OF OTHER STAFF		98	98	17,807,000	21,357,000
S026	Section Clerk	BPS-14	12	12	2,525,000	2,944,000
S102	Stenographer	BPS-14	14	14	3,026,000	3,547,000
D007	Data Entry Operator	BPS-12	2	2	267,000	377,000
A066	Assistant Cartographer	BPS-11	1	1	183,000	219,000
D124	Draftsman	BPS-11	1	1	290,000	388,000
J016	Junior Clerk	BPS-11	3	3	595,000	468,000
G002	Garage Superintendent	BPS-09	1	1	326,000	452,000
F010	Ferro Printer	BPS-05	1	1	131,000	156,000
M002	Machine Operator	BPS-05	1	1	187,000	222,000
D128	Driver	BPS-04	15	15	2,769,000	3,505,000
L004	Laboratory Attendant	BPS-02	2	2	298,000	244,000
F013	Field Man	BPS-02	1	1	171,000	205,000
Q006	Qasid	BPS-02	1	1	226,000	269,000
N004	Naib Qasid	BPS-01	40	40	6,327,000	7,768,000
C061	Chowkidar	BPS-01	2	2	286,000	354,000
S009	Sanitary Worker	BPS-01	1	1	200,000	239,000
A012	TOTAL ALLOWANCES				69,599,000	67,361,000
A012-1	TOTAL REGULAR ALLOWANCES				69,268,000	67,030,000
A01201	Senior Post Allowance				60,000	75,000
A01202	House Rent Allowance				8,126,000	11,291,000
A01203	Conveyance Allowance				8,657,000	8,434,000
A01207	Washing Allowance				95,000	100,000
A01208	Dress Allowance				55,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				11,840,000	11,367,000
A0120X	Ad-hoc Allowance - 2010				12,462,000	
A01211	Hill Allowance (Personal Allowance)				211,000	190,000
A01216	Qualification Allowance				66,000	66,000
A01217	Medical Allowance				5,391,000	5,240,000
A0122M	Ad-hoc Relief Allowance - 2016				15,434,000	7,558,000
A0122Y	Ad-hoc Relief Allowance - 2017					14,223,000
A01224	Entertainment Allowance				113,000	114,000
A01226	Computer Allowance				54,000	480,000
A01228	Orderly Allowance				572,000	840,000
A0122S	Utility Allowance					7,052,000
A01240	Utility Allowance for Gas				6,132,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>331,000</u>	<u>4,330,000</u>	<u>331,000</u>
A01271 Overtime Allowance			330,000	330,000	330,000
A01273 Honoraria			1,000	4,000,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,845,000</u>	<u>4,965,000</u>	<u>4,845,000</u>
A032 TOTAL COMMUNICATION			<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			683,000	683,000	683,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,337,000</u>	<u>3,437,000</u>	<u>3,337,000</u>
A03805 Travelling Allowance			<u>1,011,000</u>	<u>1,011,000</u>	<u>1,011,000</u>
002 Gazetted			607,000	607,000	607,000
003 Non-Gazetted			404,000	404,000	404,000
A03807 POL			2,326,000	2,426,000	2,326,000
A039 TOTAL GENERAL			<u>791,000</u>	<u>811,000</u>	<u>791,000</u>
A03901 Stationery			403,000	403,000	403,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			44,000	44,000	44,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03970 Others			209,000	229,000	209,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
008 Entertainment Charges ACS (Dev.)			30,000	30,000	30,000
009 Entertainment Charges (ADP Dinner)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,485,000</u>	<u>2,585,000</u>	<u>2,530,000</u>
A13001 Transport			2,430,000	2,530,000	2,430,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture			5,000	5,000	50,000
GRAND TOTAL			<u>153,706,000</u>	<u>150,278,000</u>	<u>168,263,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
05 ENVIRONMENT PROTECTION					
055 ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101 ADMINISTRATION					
<u>MZ0021 ENVIRONMENTAL PROTECTION AGENCY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,174,000</u>	<u>10,738,000</u>	<u>11,379,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,359,000</u>	<u>7,523,000</u>	<u>7,806,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,107,000</u>	<u>4,834,000</u>	<u>5,034,000</u>
D081 Director General	BPS-20	1	1	1,251,000	1,560,000
E024 Environmentalist	BPS-18	1	1	570,000	719,000
A075 Assistant Director	BPS-17	3	3	1,506,000	1,797,000
P055 Private Secretary	BPS-17	1	1	780,000	958,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,252,000</u>	<u>2,689,000</u>	<u>2,772,000</u>
S102 Stenographer	BPS-14	2	2	682,000	842,000
S026 Section Clerk	BPS-14	1	1	276,000	344,000
J016 Junior Clerk	BPS-11	1	1	175,000	219,000
D128 Driver	BPS-04	3	3	639,000	780,000
N004 Naib Qasid	BPS-01	3	3	480,000	587,000
A012 TOTAL ALLOWANCES			<u>5,815,000</u>	<u>3,215,000</u>	<u>3,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,815,000</u>	<u>3,215,000</u>	<u>3,573,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			667,000		860,000
A01203 Conveyance Allowance			571,000		511,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			88,000		88,000
A0120X Ad-hoc Allowance - 2010			2,574,000		
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01216 Qualification Allowance			8,000		18,000
A01217 Medical Allowance			440,000		395,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			1,428,000		493,000
A0122Y Ad-hoc Relief Allowance - 2017					1,171,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>872,000</u>	<u>872,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A03805 Travelling Allowance			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
002 Gazetted			163,000	163,000	163,000
003 Non-Gazetted			72,000	72,000	72,000
A03807 POL			437,000	437,000	437,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			17,000	17,000	17,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			55,000	55,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A13001 Transport			291,000	291,000	291,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>13,342,000</u>	<u>11,906,000</u>	<u>12,547,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY GENERAL ADMIN.</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,522,076,000</u>	<u>1,476,549,000</u>	<u>1,721,152,000</u>
A011	TOTAL PAY		<u>2,352</u>	<u>2,353</u>	<u>767,858,000</u>
A01101	SALARY OF LEGISLATORS		<u>36</u>	<u>28</u>	<u>38,596,000</u>
A01101	SALARY OF PRESIDENT		<u>1</u>	<u>1</u>	<u>480,000</u>
A01101	SALARY OF PRIME MINISTER		<u>1</u>	<u>1</u>	<u>468,000</u>
A01101	SALARY OF MINISTER		<u>12</u>	<u>20</u>	<u>13,044,000</u>
A01101	SALARY OF ADVISOR		<u>5</u>	<u>5</u>	<u>5,693,000</u>
A01101	SALARY OF PARLIAMENTARY SECRETARIES		<u>4</u>	<u>4</u>	<u>960,000</u>
A01101	PAY OF OFFICERS		<u>851</u>	<u>846</u>	<u>460,273,000</u>
A01151	PAY OF OTHER STAFF		<u>1,442</u>	<u>1,448</u>	<u>248,344,000</u>
A012	TOTAL ALLOWANCES		<u>754,218,000</u>	<u>628,922,000</u>	<u>775,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>710,748,000</u>	<u>567,759,000</u>	<u>725,897,000</u>
A01201	Senior Post Allowance		543,000	0	582,000
A01202	House Rent Allowance		98,600,000	0	145,642,000
A01203	Conveyance Allowance		78,026,000	0	79,063,000
A01204	Sumptuary Allowance		245,000	0	7,721,000
A01207	Washing Allowance		1,123,000	0	1,192,000
A01208	Dress Allowance		821,000	0	785,000
A0120K	Special Judicial Allowance		5,006,000	0	6,219,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		40,767,000	0	40,867,000
A0120X	Ad-hoc Allowance - 2010		109,676,000	0	0
A01210	Risk Allowance		2,870,000	0	1,845,000
A01211	Hill Allowance (Personal Allowance)		1,849,000	0	1,689,000
A01212	Telecommunication Allowance		5,880,000	0	5,880,000
A01216	Qualification Allowance		380,000	0	441,000
A01217	Medical Allowance		52,421,000	0	52,046,000
A0121Q	Audit and Accounts Allowance		477,000	0	186,000
A01224	Entertainment Allowance		8,386,000	0	8,146,000
A01226	Computer Allowance		521,000	0	1,604,000
A01228	Orderly Allowance		2,781,000	0	3,241,000
A0122F	Health Allowance		335,000	0	0
A0122M	Ad-hoc Relief Allowance - 2016		160,511,000	0	71,197,000
A0122N	Special Conveyance Allowance		0	0	12,000
A0122S	Utility Allowance		0	0	53,006,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	139,516,000
A01233	Unattractive Area Allowance (Karnah Allowance)		0	0	30,000
A01236	Deputation Allowance		1,856,000	0	1,434,000
A01239	Special Allowance		0	0	0
A01240	Utility Allowance for Gas		33,239,000	0	0
A01241	Utility Allowance for Electricity		7,967,000	0	0
A01242	Consolidated Travelling Allowance (Fixed TA)		5,230,000	0	4,877,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01247 Ehtasab Allowance			1,640,000	0	1,653,000
A01248 Judicial Allowance			7,195,000	0	4,754,000
A01250 Incentive Allowance (Professional Competence Reward)			240,000	0	240,000
A01252 Non-Practicing Allowance			1,128,000	0	1,128,000
A01258 Prime Minister Secretariat Allowance			2,796,000	0	2,954,000
A01259 Fuel Allowance			18,720,000	0	18,720,000
002 Chairman Committees			18,000,000	0	18,000,000
003 Parliamentary Secretary			720,000	0	720,000
A01260 Ration Allowance			347,000	0	347,000
A01261 Constabulary Allowance			134,000	0	134,000
A01270 Other			30,373,000	0	34,961,000
001 Other			0	0	0
002 Telephone Allowance for Parliamentary Secretary			336,000	0	336,000
004 Equipment Allowance			33,000	0	1,000
005 Kit Allowance			18,000	0	18,000
006 NSPP Allowance			1,500,000	0	1,957,000
007 Office Maintenance Allowance			6,370,000	0	5,880,000
008 Legislative Allowance			19,647,000	0	23,950,000
010 KIM Allowance			2,219,000	0	2,219,000
015 Centurain Allowance			250,000	0	600,000
A01282 Session Allowance			25,000,000	0	30,000,000
A01288 Contract Allowance			960,000	0	960,000
A01289 Teaching Allowance			300,000	0	420,000
A01290 President Secretariat Allowance			2,405,000	0	2,405,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			43,470,000	61,163,000	49,506,000
A01271 Overtime Allowance			5,620,000	5,620,000	5,140,000
A01273 Honoraria			35,004,000	51,002,000	40,004,000
A01277 Contingent Paid Staff			2,846,000	4,541,000	2,762,000
A01279 Extra Duty Allowance			0	0	1,600,000
A03 TOTAL OPERATING EXPENSES			502,719,000	456,646,000	574,395,000
A031 TOTAL FEES			4,800,000	4,200,000	4,850,000
A03102 Legal Fee (Not Transferable)			4,800,000	4,200,000	4,850,000
A032 TOTAL COMMUNICATION			17,308,000	16,844,000	19,141,000
A03201 Postage & Telegraph			978,000	1,231,000	1,131,000
A03202 Telephone & Trunk Call			16,330,000	15,613,000	18,010,000
A033 TOTAL UTILITIES			48,499,000	32,125,000	50,903,000
A03301 Gas			4,848,000	4,020,000	5,312,000
A03302 Water			1,637,000	1,637,000	1,637,000
A03303 Electricity			40,294,000	24,685,000	41,894,000
A03304 Hot & Cold Weather Charges			1,220,000	1,283,000	1,560,000
A03305 POL for Generator			500,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			7,150,000	7,640,000	6,900,000
A03402 Rent for Office Building			3,450,000	3,564,000	3,274,000
A03403 Rent for Residential Building			3,700,000	4,076,000	3,626,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A036 TOTAL MOTOR VEHICLES			<u>100,200,000</u>	<u>200,000</u>	<u>100,200,000</u>
A03603 Registration (Computerized No. Plates & Registration Books)			100,200,000	200,000	100,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>207,393,000</u>	<u>308,884,000</u>	<u>229,797,000</u>
A03805 Travelling Allowance			<u>78,210,000</u>	<u>105,694,000</u>	<u>88,740,000</u>
002 Gazetted			30,796,000	47,875,000	37,232,000
003 Non-Gazetted			26,398,000	36,803,000	30,492,000
004 Members			21,000,000	21,000,000	21,000,000
005 Election Allowance for Polling Staff			1,000	1,000	1,000
006 Exam. Supervisory Staff			15,000	15,000	15,000
A03801 Training-Domestic			<u>24,860,000</u>	<u>98,525,000</u>	<u>25,850,000</u>
002 Training-Domestic (Employees)			23,660,000	97,325,000	24,650,000
006 Training of Employees / Guest Speaker			1,200,000	1,200,000	1,200,000
A03807 POL			100,823,000	101,964,000	111,707,000
A03821 Training-Domestic (Assembly Members)			800,000	1,000	800,000
A03828 Conveyance Charges			2,700,000	2,700,000	2,700,000
A039 TOTAL GENERAL			<u>117,369,000</u>	<u>86,753,000</u>	<u>162,604,000</u>
A03901 Stationery -			<u>9,322,000</u>	<u>11,305,000</u>	<u>10,044,000</u>
001 Stationery			9,321,000	11,304,000	10,043,000
002 Election Material			1,000	1,000	1,000
A03902 Printing & Publication			3,801,000	4,512,000	4,089,000
A03903 Conferences/Seminars/Workshops/Symposia			100,000	0	100,000
A03905 Newspapers, Periodicals and Books			2,613,000	3,003,000	2,953,000
A03906 Uniform & Liveries			2,066,000	2,166,000	2,076,000
A03912 Delegation Abroad			7,005,000	12,554,000	15,005,000
A03914 Secret Service Expenditure			6,405,000	10,405,000	6,405,000
A03918 Exhibitions, Fairs and others National Celebrations			900,000	497,000	900,000
A03919 Payments to other for Service Rendered			0	0	100,000
A03940 Unforeseen Expenditure (Leave Training Reserve)			55,000,000	3,767,000	97,000,000
A03954 Ordnance Store (Ammunition)			1,000	1,000	1,000
A03960 Expenditure on Foreign Delegations (VIPs Tours)			100,000	0	100,000
A03963 Feeding Diet Food Charges			100,000	150,000	100,000
A03970 Others			<u>24,956,000</u>	<u>32,892,000</u>	<u>18,731,000</u>
001 Others			15,660,000	21,843,000	16,335,000
002 Photo Films			900,000	850,000	900,000
003 Pending Liabilities (Ex-Ministers)		Non-Trar	7,000,000	0	0
004 Carriage for Off Road Vehicles			50,000	50,000	50,000
005 Washing of Bed Sheets & Clothing			300,000	350,000	400,000
007 Paper Marking (Non-Transferable)			500,000	700,000	500,000
008 Payment for Exam. Supervising Staff			500,000	850,000	500,000
009 Payment for Subject Specialist			20,000	20,000	20,000
010 Examination Charges			20,000	20,000	20,000
011 Fee for Experts			5,000	5,000	5,000
066 General Election 2016			1,000	8,204,000	1,000
A03984 Hiring of Air Transport			5,000,000	5,501,000	5,000,000
A052 TOTAL GRANTS DOMESTIC			<u>95,710,000</u>	<u>101,542,000</u>	<u>114,710,000</u>
A05270 To Others			<u>95,710,000</u>	<u>101,542,000</u>	<u>114,710,000</u>
002 Discretionary Fund			3,600,000	6,832,000	10,000,000
003 Discretionary Fund by Speaker			500,000	1,000,000	1,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
004 Discretionary Fund by Deputy Speaker			300,000	500,000	500,000
005 Discretionary Fund by Leader of Opposition			300,000	500,000	500,000
006 Discretionary Fund for President			500,000	1,500,000	1,500,000
007 Discretionary Fund for Prime Minister			300,000	1,000,000	1,000,000
008 Discretionary Fund by Chief Secretary			100,000	100,000	100,000
015 Grant for Immigration Advisory Service of Pakistan			100,000	100,000	100,000
016 Compensation for Heirs of Deceased Members			10,000	10,000	10,000
022 Group Insurance			90,000,000	90,000,000	100,000,000
A06 TOTAL TRANSFERS			40,060,000	79,290,000	41,784,000
A06103 Cash Awards			5,000	5,000	5,000
010 Prizes for Poets & Authors			5,000	5,000	5,000
A06301 Entertainments & Gifts			39,795,000	79,271,000	41,505,000
002 Entertainment Charges			6,360,000	22,986,000	7,420,000
003 Entertainment Charges (House)			10,400,000	25,100,000	10,400,000
004 Entertainment Charges (Spl.Assistant to President)			100,000	100,000	100,000
005 Entertainment Charges (Chief Secretary)			250,000	250,000	350,000
006 Expenditure on State Guests			2,000,000	5,000,000	2,000,000
007 Entertainment Charges (Budget Dinner)			2,450,000	4,000,000	2,500,000
008 Entertainment Charges ACS (Dev.)			30,000	30,000	30,000
009 Entertainment Charges (ADP Dinner)			150,000	150,000	150,000
010 Gifts			1,055,000	3,655,000	1,055,000
011 Donations			4,000,000	5,500,000	4,500,000
012 Donation for Deserving Persons			3,000,000	2,500,000	3,000,000
013 Donation for Institutions			10,000,000	10,000,000	10,000,000
A06403 Renewals & Replacements - Membership Fee			260,000	14,000	274,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			91,960,000	73,902,000	64,581,000
A09501 Transport			30,000,000	65,501,000	100,000
A09601 Machinery & Equipment			60,550,000	4,650,000	62,030,000
A09701 Furniture			100,000	1,950,000	1,150,000
A09407 Specific Consumables for President/PM House/Guest House			1,300,000	1,800,000	1,300,000
A09702 Unkept Furnishing (Assembly Hall etc.)			10,000	1,000	1,000
A12 Civil Works			400,000	200,000	400,000
A12403 Building			400,000	200,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			75,125,000	106,471,000	87,064,000
A13001 Transport			72,360,000	100,037,000	83,701,000
A13101 Machinery & Equipment			2,393,000	5,792,000	2,608,000
A13201 Furniture & Fixture			372,000	642,000	755,000
GRAND TOTAL			2,328,050,000	2,294,600,000	2,604,086,000

GRANT NO. 2**KC21002****BOARD OF REVENUE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19
		Rs.	Rs.	Rs.
MZ0025	BOARD OF REVENUE	41,700,000	44,484,000	49,078,000
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION	12,022,000	12,636,000	13,991,000
MZ0719	AZAD KASHMIR REVENUE ACADEMY	4,509,000	5,126,000	5,601,000
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD	37,230,000	33,925,000	40,393,000
NM0001	DEPUTY COMMISSIONER NEELUM	25,262,000	21,579,000	26,866,000
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY	15,611,000	16,778,000	16,240,000
MZ0033	COLLECTOR LAND ACQUISITION MUZAFFARABAD	3,851,000	3,682,000	4,659,000
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD	3,341,000	3,619,000	3,741,000
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)	4,258,000	4,510,000	4,802,000
NM0002	ASSISTANT COMMISSIONER ATHMUQAM	3,263,000	3,243,000	3,503,000
NM0003	ASSISTANT COMMISSIONER SHARDA	2,982,000	3,408,000	3,701,000
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY	3,427,000	3,468,000	3,753,000
HT0180	ASSISTANT COMMISSIONER CHIKAR	3,124,000	3,405,000	3,570,000
HT0160	ASSISTANT COMMISSIONER LEEPA	3,865,000	4,246,000	4,601,000
MZ0034	REVENUE ASSISTANT MUZAFFARABAD	1,800,000	1,969,000	2,270,000
NM0004	REVENUE ASSISTANT ATHMUQAM	2,308,000	2,075,000	2,242,000
HT0005	REVENUE ASSISTANT JEHLUM VALLEY	2,995,000	2,869,000	3,109,000
MZ0035	TEHSILDAR MUZAFFARABAD	30,581,000	30,866,000	33,374,000
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)	11,010,000	10,818,000	11,896,000
NM0005	TEHSILDAR ATHMUQAM	10,815,000	10,671,000	11,666,000
NM0006	TEHSILDAR SHARDA	6,317,000	6,089,000	6,685,000
HT0003	TEHSILDAR JEHLUM VALLEY	12,103,000	12,109,000	13,284,000
HT0179	TEHSILDAR CHIKAR	5,323,000	5,230,000	5,717,000

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BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
HT0159	TEHSILDAR LEEPA	3,059,000	3,047,000	3,298,000
PO0001	COMMISSIONER POONCH DIVISION	11,531,000	11,653,000	12,616,000
BG0001	DEPUTY COMMISSIONER BAGH	18,353,000	15,163,000	19,770,000
HV0102	DEPUTY COMMISSIONER HAVELI	11,777,000	14,678,000	13,014,000
PO0002	DEPUTY COMMISSIONER POONCH	21,977,000	26,570,000	23,766,000
SJ0001	DEPUTY COMMISSIONER SUDHNOTI	16,531,000	12,572,000	17,303,000
BG0003	ASSISTANT COMMISSIONER BAGH	3,537,000	3,592,000	3,891,000
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH	2,737,000	3,136,000	3,360,000
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH	3,810,000	4,054,000	4,396,000
HV0011	ASSISTANT COMMISSIONER HAVELI	3,567,000	3,442,000	3,702,000
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD	3,448,000	3,402,000	3,665,000
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD	2,211,000	2,328,000	2,482,000
PO0003	ASSISTANT COMMISSIONER RAWALAKOT	3,452,000	3,317,000	3,611,000
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT	4,557,000	4,393,000	4,758,000
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT	3,919,000	3,805,000	4,124,000
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT	2,957,000	2,674,000	2,878,000
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI	3,567,000	3,311,000	3,588,000
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI	4,670,000	4,527,000	4,917,000
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI	2,248,000	2,511,000	2,506,000
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI	2,173,000	2,522,000	2,688,000
BG0007	REVENUE ASSISTANT BAGH	1,883,000	1,872,000	2,025,000
HV0311	REVENUE ASSISTANT HAVELI	2,487,000	2,531,000	2,724,000
PO0006	REVENUE ASSISTANT POONCH	1,884,000	1,953,000	2,103,000
SJ0006	REVENUE ASSISTANT SUDHNUTI	2,278,000	2,142,000	2,283,000

KC21002

BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19
		Rs.	Rs.	Rs.
BG0008	TEHSILDAR BAGH	19,965,000	17,135,000	18,487,000
BG0009	TEHSILDAR HARRI GEHAL BAGH	1,925,000	1,795,000	1,974,000
BG0010	TEHSILDAR DHIRKOT BAGH	14,437,000	13,880,000	15,121,000
HV0009	TEHSILDAR HAVELI	17,971,000	18,318,000	20,595,000
PO0010	TEHSILDAR RAWALAKOT	21,139,000	21,554,000	23,501,000
PO0007	TEHSILDAR HAJIRA RAWALAKOT	20,680,000	19,891,000	21,652,000
PO0008	TEHSILDAR ABBASPUR RAWALAKOT	8,059,000	7,946,000	8,676,000
PO0009	TEHSILDAR THORAR RAWALAKOT	1,447,000	1,338,000	1,463,000
SJ0010	TEHSILDAR SUDHNUTI	18,686,000	18,622,000	20,332,000
SJ0007	TEHSILDAR MANG SUDHNUTI	5,318,000	5,710,000	6,228,000
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI	2,990,000	2,666,000	2,938,000
SJ0009	TEHSILDAR BALOCH SUDHNUTI	2,751,000	2,867,000	3,128,000
MJ0001	COMMISSIONER MIRPUR DIVISION	15,558,000	14,612,000	15,959,000
MJ0002	MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR	5,457,000	5,753,000	6,377,000
KJ0001	DEPUTY COMMISSIONER KOTLI	16,633,000	36,461,000	19,594,000
MJ0003	DEPUTY COMMISSIONER MIRPUR	21,262,000	20,425,000	23,131,000
BB0001	DEPUTY COMMISSIONER BHIMBER	10,260,000	19,605,000	11,493,000
KJ0002	ASSISTANT COMMISSIONER KOTLI	3,765,000	3,754,000	4,078,000
KJ0003	ASSISTANT COMMISSIONER SEHNSA	3,858,000	3,452,000	3,736,000
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA	3,391,000	3,167,000	3,423,000
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI	2,952,000	3,294,000	3,569,000
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI	3,545,000	3,784,000	4,089,000
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI	1,706,000	1,341,000	1,421,000
MJ0004	ASSISTANT COMMISSIONER MIRPUR	3,412,000	3,306,000	3,570,000

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BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MJ0005	ASSISTANT COMMISSIONER DUDYAL	3,954,000	3,237,000	3,502,000
BB0002	ASSISTANT COMMISSIONER BHIMBER	3,317,000	3,328,000	3,581,000
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER	3,653,000	3,362,000	3,615,000
BB0003	ASSISTANT COMMISSIONER SAMAHNI	4,583,000	4,714,000	5,098,000
KJ0006	REVENUE ASSISTANT KOTLI	2,445,000	1,860,000	1,976,000
MJ0006	REVENUE ASSISTANT MIRPUR	1,923,000	1,897,000	2,055,000
BB0004	REVENUE ASSISTANT BHIMBER	1,908,000	2,242,000	2,410,000
KJ0007	TEHSILDAR KOTLI	22,045,000	19,262,000	21,006,000
KJ0008	TEHSILDAR SEHNSA	12,196,000	11,606,000	12,624,000
KJ0009	TEHSILDAR FATEHPUR	9,975,000	9,220,000	10,028,000
KJ0010	TEHSILDAR CHAROHI KOTLI	8,366,000	9,080,000	9,885,000
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI	5,088,000	4,414,000	4,810,000
KJ0496	TEHSILDAR KHUIRATA KOTLI	8,271,000	8,205,000	8,917,000
MJ0007	TEHSILDAR MIRPUR	29,172,000	33,172,000	36,235,000
MJ0008	TEHSILDAR DUDYAL	12,321,000	12,810,000	13,963,000
BB0005	TEHSILDAR BHIMBER	22,723,000	20,416,000	22,341,000
BB0006	TEHSILDAR BARNALA	11,188,000	11,050,000	12,152,000
BB0007	TEHSILDAR SMAHNI	18,048,000	17,449,000	19,057,000
TOTAL		794,653,000	814,000,000	862,000,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011205 TAX MANAGEMENT					
<u>MZ0025 BOARD OF REVENUE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,383,000</u>	<u>40,167,000</u>	<u>44,761,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>18,372,000</u>	<u>22,819,000</u>	<u>23,827,000</u>
A01101 PAY OF OFFICERS	<u>31</u>	<u>30</u>	<u>12,679,000</u>	<u>15,585,000</u>	<u>16,085,000</u>
S056 Senior Member Board of Revenue BPS-21	1	1	1,388,000		1,731,000
M026 Member Board of Revenue BPS-20	1	1	846,000		1,357,000
S166 Secretary BOR BPS-19	1	1	915,000		1,131,000
A072 Assistant Commissioner (Leave/Training Reserve) BPS-17	5	5	1,700,000		2,581,000
A129 Assistant Secretary BPS-17	2	3	1,097,000		1,466,000
S172 System Administrator BPS-17	1	0	310,000		0
B029 Budget & Accounts Officer BPS-17	1	1	618,000		737,000
S129 Superintendent BPS-17	1	1	456,000		571,000
R010 Registrar BPS-17	1	1	502,000		627,000
P055 Private Secretary BPS-17	2	2	1,305,000		1,780,000
T011 Tehsildar (Leave/Training Reserve) BPS-16	7	7	1,495,000		1,780,000
P013 Personal Assistant BPS-16	1	1	280,000		382,000
A053 Assistant BPS-16	4	5	962,000		1,597,000
S038 Senior Auditor BPS-16	1	0	321,000		0
H004 Head Clerk BPS-16	1	0	214,000		
S062 Senior Scale Stenographer BPS-16	1	1	270,000		345,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>31</u>	<u>5,693,000</u>	<u>7,234,000</u>	<u>7,742,000</u>
N008 Naib Tehsildar BPS-14	1	1	394,000		484,000
S026 Section Clerk BPS-14	2	2	464,000		547,000
A002 Accountant BPS-14		1			254,000
S102 Stenographer BPS-14	4	4	928,000		1,066,000
S042 Senior Clerk BPS-14	4	4	446,000		1,164,000
J016 Junior Clerk BPS-11	1	1	139,000		177,000
D134 Duplicating Machine Operator BPS-05	1	1	121,000		150,000
D128 Driver BPS-04	4	4	939,000		1,140,000
Q006 Qasid BPS-02	2	2	400,000		451,000
N004 Naib Qasid BPS-01	11	11	1,862,000		2,309,000
A012 TOTAL ALLOWANCES			<u>19,011,000</u>	<u>17,348,000</u>	<u>20,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,890,000</u>	<u>17,227,000</u>	<u>20,813,000</u>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			2,178,000		4,162,000
A01203 Conveyance Allowance			2,364,000		3,204,000
A01207 Washing Allowance			20,000		18,000
A01208 Dress Allowance			20,000		18,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,410,000		2,605,000
A0120X Ad-hoc Allowance - 2010			3,797,000		
A01211 Hill Allowance (Personal Allowance)			40,000		43,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,266,000		1,595,000
A0122M Ad-hoc Relief Allowance - 2016			3,674,000		2,392,000
A0122Y Ad-hoc Relief Allowance - 2017					4,173,000
A0122S Utility Allowance			2,930,000		2,388,000
A01224 Entertainment Allowance			16,000		16,000
A01228 Orderly Allowance			144,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			121,000	121,000	121,000
A01271 Overtime Allowance			120,000	120,000	120,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			3,295,000	3,095,000	3,295,000
A031 TOTAL FEES			600,000	200,000	600,000
A03102 Legal Fees-			600,000	200,000	600,000
001 Legal Fees			600,000	200,000	600,000
A032 TOTAL COMMUNICATION			318,000	318,000	318,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			305,000	305,000	305,000
A033 TOTAL UTILITIES			5,000	0	5,000
A03304 Hot & Cold Weather Charges			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,819,000	1,944,000	1,819,000
A03805 Travelling Allowance			756,000	881,000	756,000
002 Gazetted			615,000	740,000	615,000
003 Non-Gazetted			141,000	141,000	141,000
A03807 POL			1,063,000	1,063,000	1,063,000
A039 TOTAL GENERAL			553,000	633,000	553,000
A03901 Stationery			165,000	205,000	165,000
A03902 Printing & Publication			17,000	102,000	17,000
A03905 Newspapers, Periodicals and Books			121,000	76,000	121,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			242,000	242,000	242,000
001 Others			242,000	242,000	242,000
A052 TOTAL GRANTS DOMESTIC			50,000	50,000	50,000
A05270 Discretionary Fund			50,000	50,000	50,000
A06 TOTAL TRANSFERS			50,000	50,000	50,000
A06301 Entertainment Charges			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	100,000	0
A09701 Furniture				100,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			922,000	1,022,000	922,000
A13001 Transport			842,000	842,000	842,000
A13101 Machinery/Equipment			80,000	180,000	80,000
GRAND TOTAL			41,700,000	44,484,000	49,078,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0026</u> COMMISSIONER MUZAFFARABAD DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,004,000</u>	<u>10,618,000</u>	<u>11,973,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>5,936,000</u>	<u>7,462,000</u>	<u>7,915,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,065,000</u>	<u>3,560,000</u>	<u>3,869,000</u>
C076 Commissioner BPS-20	1	1	936,000		1,073,000
A181 Additional Commissioner (Floting B-18/19) BPS-18	1	1	800,000		994,000
S129 Superintendent BPS-17	1	1	548,000		682,000
S062 Senior Scale Stenographer BPS-16	1	1	567,000		692,000
A053 Assistant BPS-16	1	1	214,000		428,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>2,871,000</u>	<u>3,902,000</u>	<u>4,046,000</u>
S102 Stenographer BPS-14	1	1	170,000		217,000
N008 Naib Tehsildar BPS-14	2	2	626,000		772,000
S042 Senior Clerk BPS-14	2	2	518,000		618,000
J016 Junior Clerk BPS-11	2	2	308,000		439,000
S080 Shajrah Kash BPS-05	1	1	166,000		216,000
D128 Driver BPS-04	2	2	256,000		471,000
Q006 Qasid BPS-02	1	1	120,000		189,000
N004 Naib Qasid BPS-01	5	5	465,000		736,000
D001 Daftri BPS-01	1	1	161,000		259,000
C061 Chowkidar BPS-01	1	1	81,000		129,000
A012 TOTAL ALLOWANCES			<u>4,068,000</u>	<u>3,156,000</u>	<u>4,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,068,000</u>	<u>3,156,000</u>	<u>4,058,000</u>
A01201 Senior Post Allowance			28,000		15,000
A01202 House Rent Allowance			666,000		758,000
A01203 Conveyance Allowance			636,000		636,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			933,000		0
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			491,000		485,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			1,187,000		612,000
A0122Y Ad-hoc Relief Allowance - 2017					1,425,000
A01224 Entertainment Allowance			7,000		7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		75,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,439,000</u>	<u>1,439,000</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATION		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>921,000</u>	<u>921,000</u>	<u>921,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
002	Gazetted		192,000	192,000	192,000
003	Non-Gazetted		128,000	128,000	128,000
A03807	POL		601,000	601,000	601,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	24,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		141,000	141,000	141,000
A052	TOTAL GRANTS DOMESTIC		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A05270	Discretionary Fund		25,000	25,000	25,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>524,000</u>	<u>524,000</u>	<u>524,000</u>
A13001	Transport		501,000	501,000	501,000
A13101	Machinery/Equipment		23,000	23,000	23,000
GRAND TOTAL			<u>12,022,000</u>	<u>12,636,000</u>	<u>13,991,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0719 AZAD KASHMIR REVENUE ACADEMY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,600,000	4,217,000	4,692,000
A011 TOTAL PAY	12	12	1,974,000	2,722,000	2,806,000
A01101 PAY OF OFFICERS	2	2	708,000	1,221,000	1,259,000
A071 Assistant Commissioner	BPS-17	1	471,000		786,000
T011 Tehsildar	BPS-16	1	237,000		473,000
A01151 PAY OF OTHER STAFF	10	10	1,266,000	1,501,000	1,547,000
D007 Data Entry Operator	BPS-12	1	185,000		246,000
P009 Patwari	BPS-09	1	149,000		177,000
J016 Junior Clerk	BPS-11	1	136,000		189,000
C094 Cook	BPS-03	1	114,000		146,000
N004 Naib Qasid	BPS-01	2	226,000		277,000
C061 Chowkidar	BPS-01	1	114,000		136,000
D098 Dishwasher	BPS-01	1	114,000		122,000
S148 Sweeper	BPS-01	1	114,000		136,000
W001 Waiter	BPS-01	1	114,000		118,000
A012 TOTAL ALLOWANCES			1,626,000	1,495,000	1,886,000
A012-1 TOTAL REGULAR ALLOWANCES			1,626,000	1,495,000	1,886,000
A01202 House Rent Allowance			278,000		516,000
A01203 Conveyance Allowance			291,000		306,000
A01207 Washing Allowance			8,000		5,000
A01208 Dress Allowance			8,000		5,000
A0120X Ad-hoc Allowance - 2010			331,000		
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A01217 Medical Allowance			219,000		248,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			395,000		205,000
A0122Y Ad-hoc Relief Allowance - 2017					505,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		75,000
A03 TOTAL OPERATING EXPENSES			693,000	693,000	693,000
A032 TOTAL COMMUNICATION			52,000	47,000	52,000
A03201 Postage & Telegraph			5,000		5,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>467,000</u>	<u>392,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>187,000</u>	<u>162,000</u>
002 Gazetted			122,000	147,000	122,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			230,000	280,000	230,000
A039 TOTAL GENERAL			<u>244,000</u>	<u>174,000</u>	<u>244,000</u>
A03901 Stationery			55,000	55,000	55,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			20,000		20,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03919 Payments to other for Service Rendered (Fee)			50,000		50,000
A03970 Others			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
001 Others			41,000	41,000	41,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A13001 Transport			199,000	199,000	199,000
A13101 Machinery/Equipment			17,000	17,000	17,000
GRAND TOTAL			<u>4,509,000</u>	<u>5,126,000</u>	<u>5,601,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0027</u> DEPUTY COMMISSIONER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,165,000</u>	<u>18,014,000</u>	<u>20,021,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>10,437,000</u>	<u>12,448,000</u>	<u>12,933,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,317,000</u>	<u>5,019,000</u>	<u>5,245,000</u>
D023 Deputy Commissioner	BPS-18	1	1	731,000	1,022,000
A012 Additional Deputy Commissioner	BPS-18	1	1	627,000	787,000
S129 Superintendent	BPS-17	1	1	502,000	599,000
A053 Assistant	BPS-16	6	6	1,952,000	2,218,000
S062 Senior Scale Stenographer	BPS-16	1	1	505,000	619,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>6,120,000</u>	<u>7,429,000</u>	<u>7,688,000</u>
N009 Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	358,000	442,000
S102 Stenographer	BPS-14	2	2	335,000	561,000
S042 Senior Clerk	BPS-14	1	1	335,000	386,000
D007 Data Entry Operator	BPS-12	2	2	411,000	516,000
Q002 Qanoongo/Gardawar	BPS-11	2	2	446,000	748,000
J016 Junior Clerk	BPS-11	7	7	1,198,000	1,441,000
D128 Driver	BPS-04	3	3	576,000	705,000
Q006 Qasid	BPS-02	1	1	220,000	285,000
N004 Naib Qasid	BPS-01	11	11	2,021,000	2,332,000
C061 Chowkidar	BPS-01	1	1	110,000	136,000
S148 Sweeper	BPS-01	1	1	110,000	136,000
A012 TOTAL ALLOWANCES			<u>6,728,000</u>	<u>5,566,000</u>	<u>7,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,728,000</u>	<u>5,566,000</u>	<u>7,088,000</u>
A01202 House Rent Allowance			991,000		1,434,000
A01203 Conveyance Allowance			1,293,000		1,293,000
A01207 Washing Allowance			25,000		15,000
A01208 Dress Allowance			25,000		15,000
A0120X Ad-hoc Allowance - 2010			1,565,000		
A01211 Hill Allowance (Personal Allowance)			34,000		43,000
A01217 Medical Allowance			811,000		809,000
A0122M Ad-hoc Relief Allowance - 2016			1,798,000		1,015,000
A0122Y Ad-hoc Relief Allowance - 2017					2,278,000
A01226 Computer Allowance			18,000		18,000
A01242 Consolidated Traveling Allowance (Fixed TA)			168,000		168,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>19,659,000</u>	<u>15,505,000</u>	<u>19,867,000</u>
A032 TOTAL COMMUNICATION			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			244,000	244,000	244,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>696,000</u>	<u>866,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			74,000	74,000	74,000
A03807 POL			430,000	430,000	600,000
A039 TOTAL GENERAL			<u>18,699,000</u>	<u>14,545,000</u>	<u>18,737,000</u>
A03901 Stationery			32,000	32,000	60,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03914 Secret Service Expenditure			10,000	10,000	10,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-			<u>18,550,000</u>	<u>10,550,000</u>	<u>18,550,000</u>
002 Disaster Preparedness & Relief			18,550,000	10,550,000	10,550,000
003 Indian Firing Affectees					8,000,000
A03970 Others			<u>90,000</u>	<u>3,936,000</u>	<u>100,000</u>
001 Others			90,000	90,000	100,000
066 General Election 2016				3,846,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>500,000</u>
A13001 Transport			401,000	401,000	500,000
GRAND TOTAL			<u>37,230,000</u>	<u>33,925,000</u>	<u>40,393,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0001 DEPUTY COMMISSIONER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,823,000</u>	<u>7,554,000</u>	<u>8,427,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,127,000</u>	<u>5,181,000</u>	<u>5,389,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,655,000</u>	<u>2,185,000</u>	<u>2,283,000</u>
D023 Deputy Commissioner	BPS-18	1	1	627,000	994,000
S129 Superintendent	BPS-17	1	1	386,000	489,000
A053 Assistant	BPS-16	2	2	642,000	800,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>2,472,000</u>	<u>2,996,000</u>	<u>3,106,000</u>
S001 Sadar Qanoongo	BPS-14	1	1	338,000	404,000
D007 Data Entry Operator	BPS-12	1	1	167,000	212,000
J016 Junior Clerk	BPS-11	4	4	732,000	979,000
D128 Driver	BPS-04	1	1	170,000	209,000
N004 Naib Qasid	BPS-01	6	6	831,000	1,017,000
C061 Chowkidar	BPS-01	1	1	96,000	116,000
M005 Mali	BPS-01	1	1	138,000	169,000
A012 TOTAL ALLOWANCES			<u>2,696,000</u>	<u>2,373,000</u>	<u>3,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,696,000</u>	<u>2,373,000</u>	<u>3,038,000</u>
A01202 House Rent Allowance			306,000		529,000
A01203 Conveyance Allowance			549,000		615,000
A01207 Washing Allowance			11,000		14,000
A01208 Dress Allowance			11,000		14,000
A0120X Ad-hoc Allowance - 2010			576,000		0
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01216 Qualification Allowance			6,000		9,000
A01217 Medical Allowance			336,000		391,000
A0122M Ad-hoc Relief Allowance - 2016			825,000		417,000
A0122Y Ad-hoc Relief Allowance - 2017					970,000
A01226 Computer Allowance			9,000		9,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>18,033,000</u>	<u>13,619,000</u>	<u>18,033,000</u>
A032 TOTAL COMMUNICATION			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			74,000	74,000	74,000
A03807 POL			430,000	430,000	430,000
A039 TOTAL GENERAL			<u>16,959,000</u>	<u>12,545,000</u>	<u>16,959,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03914 Secret Service Expenditure			5,000	5,000	5,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Trai			16,835,000	9,835,000	16,835,000
002 Disaster Preparedness & Relief			16,835,000	9,835,000	6,835,000
003 Indian Firing Affectees					10,000,000
A03970 Others			74,000	2,660,000	74,000
001 Others			74,000	74,000	74,000
066 General Election 2016				2,586,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A13001 Transport			401,000	401,000	401,000
GRAND TOTAL			<u>25,262,000</u>	<u>21,579,000</u>	<u>26,866,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0001 DEPUTY COMMISSIONER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,233,000</u>	<u>7,108,000</u>	<u>7,862,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,525,000</u>	<u>5,050,000</u>	<u>5,238,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,404,000</u>	<u>2,621,000</u>	<u>2,717,000</u>
D023 Deputy Commissioner BPS-18	1	1	829,000		1,028,000
S129 Superintendent BPS-17	1	1	687,000		597,000
A053 Assistant BPS-16	2	2	888,000		1,092,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,121,000</u>	<u>2,429,000</u>	<u>2,521,000</u>
N008 Naib Tehsildar BPS-14	1	1	339,000		259,000
D007 Data Entry Operator BPS-12	1	1	196,000		246,000
N003 Naib Qanoongo BPS-09	1	1	283,000		386,000
S042 Senior Clerk BPS-14	1	1	264,000		330,000
J016 Junior Clerk BPS-11	2	2	332,000		418,000
D128 Driver BPS-04	1	1	137,000		169,000
N004 Naib Qasid BPS-01	4	4	474,000		570,000
C061 Chowkidar BPS-01	1	1	96,000		143,000
A012 TOTAL ALLOWANCES			<u>2,708,000</u>	<u>2,058,000</u>	<u>2,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,708,000</u>	<u>2,058,000</u>	<u>2,624,000</u>
A01202 House Rent Allowance			282,000		416,000
A01203 Conveyance Allowance			503,000		480,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			643,000		
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01217 Medical Allowance			334,000		296,000
A0122M Ad-hoc Relief Allowance - 2016			905,000		452,000
A0122Y Ad-hoc Relief Allowance - 2017					943,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>7,972,000</u>	<u>9,264,000</u>	<u>7,972,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			75,000	75,000	75,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			430,000	430,000	430,000
A039 TOTAL GENERAL			<u>7,114,000</u>	<u>8,406,000</u>	<u>7,114,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
002 Disaster Preparedness & Relief			7,000,000	7,000,000	3,000,000
003 Indian Firing Affectees					4,000,000
A03970 Others			<u>74,000</u>	<u>1,366,000</u>	<u>74,000</u>
001 Others			74,000	74,000	74,000
066 General Election 2016				1,292,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A13001 Transport			401,000	401,000	401,000
GRAND TOTAL			<u>15,611,000</u>	<u>16,778,000</u>	<u>16,240,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0033 COLLECTOR LAND ACQUISITION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,254,000	3,085,000	4,062,000
A011 TOTAL PAY	6	10	2,051,000	2,207,000	2,887,000
A01101 PAY OF OFFICERS	2	2	978,000	921,000	968,000
L015 Land Acquisition Collector			734,000		657,000
A053 Assistant			244,000		311,000
A01151 PAY OF OTHER STAFF	4	8	1,073,000	1,286,000	1,919,000
N008 Naib Tehsildar			405,000		457,000
D007 Data Entry Operator			225,000		259,000
J016 Junior Clerk					219,000
D128 Driver			239,000		276,000
N004 Naib Qasid			204,000		592,000
C061 Chowkidar					116,000
A012 TOTAL ALLOWANCES			1,203,000	878,000	1,175,000
A012-1 TOTAL REGULAR ALLOWANCES			1,203,000	878,000	1,175,000
A01202 House Rent Allowance			171,000		248,000
A01203 Conveyance Allowance			173,000		173,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)					10,000
A0120X Ad-hoc Allowance - 2010			304,000		
A01217 Medical Allowance			132,000		114,000
A0122M Ad-hoc Relief Allowance - 2016			410,000		205,000
A0122Y Ad-hoc Relief Allowance - 2017					412,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			416,000	416,000	416,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 POL			214,000	214,000	214,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001 Transport			181,000	181,000	181,000
GRAND TOTAL			<u>3,851,000</u>	<u>3,682,000</u>	<u>4,659,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0029 ASSISTANT COMMISSIONER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,590,000</u>	<u>2,563,000</u>	<u>2,867,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,580,000</u>	<u>1,769,000</u>	<u>1,836,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>525,000</u>	<u>601,000</u>	<u>629,000</u>
A071 Assistant Commissioner	BPS-17	1	1	525,000	629,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,055,000</u>	<u>1,168,000</u>	<u>1,207,000</u>
J016 Junior Clerk	BPS-11	2	2	448,000	462,000
D128 Driver	BPS-04	1	1	171,000	211,000
N004 Naib Qasid	BPS-01	3	3	436,000	534,000
A012 TOTAL ALLOWANCES			<u>1,010,000</u>	<u>794,000</u>	<u>1,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,010,000</u>	<u>794,000</u>	<u>1,031,000</u>
A01202 House Rent Allowance			165,000		241,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			226,000		0
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			132,000		131,000
A0122M Ad-hoc Relief Allowance - 2016			316,000		158,000
A0122Y Ad-hoc Relief Allowance - 2017					330,000
A01242 Consolidated Traveling Allowance (Fixed TA)			0		0
A03 TOTAL OPERATING EXPENSES			<u>543,000</u>	<u>748,000</u>	<u>624,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>482,000</u>	<u>469,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>124,000</u>	<u>169,000</u>
002 Gazetted			127,000	82,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	358,000	300,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>209,000</u>	<u>98,000</u>
A03901 Stationery			29,000	69,000	50,000
A03902 Printing & Publication			6,000	26,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	112,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>308,000</u>	<u>250,000</u>
A13001 Transport			208,000	308,000	250,000
GRAND TOTAL			<u>3,341,000</u>	<u>3,619,000</u>	<u>3,741,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0031 ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,461,000</u>	<u>3,599,000</u>	<u>4,005,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,096,000</u>	<u>2,493,000</u>	<u>2,602,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>699,000</u>	<u>834,000</u>	<u>879,000</u>
A071 Assistant Commissioner	BPS-17	1	1	363,000	461,000
A053 Assistant	BPS-16	1	1	336,000	418,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,397,000</u>	<u>1,659,000</u>	<u>1,723,000</u>
S042 Senior Clerk	BPS-14	1	1	311,000	386,000
D007 Data Entry Operator	BPS-12	1	1	206,000	258,000
J016 Junior Clerk	BPS-11	2	2	350,000	428,000
D128 Driver	BPS-04	1	1	151,000	186,000
N004 Naib Qasid	BPS-01	3	3	379,000	465,000
A012 TOTAL ALLOWANCES			<u>1,365,000</u>	<u>1,106,000</u>	<u>1,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,365,000</u>	<u>1,106,000</u>	<u>1,403,000</u>
A01202 House Rent Allowance			164,000		238,000
A01203 Conveyance Allowance			283,000		283,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			289,000		0
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			419,000		204,000
A0122Y Ad-hoc Relief Allowance - 2017					468,000
A01226 Computer Allowance			9,000		9,000
A01242 Consolidated Traveling Allowance (Fixed TA)			0		0
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>589,000</u>	<u>589,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>114,000</u>	<u>0</u>
A09601 Machinery & Equipment				114,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>4,258,000</u>	<u>4,510,000</u>	<u>4,802,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0002 ASSISTANT COMMISSIONER ATHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,455,000	2,435,000	2,695,000
A011 TOTAL PAY	7	7	1,447,000	1,670,000	1,734,000
A01101 PAY OF OFFICERS	1	1	563,000	571,000	599,000
A071 Assistant Commissioner	BPS-17	1	563,000		599,000
A01151 PAY OF OTHER STAFF	6	6	884,000	1,099,000	1,135,000
J016 Junior Clerk	BPS-11	2	386,000		480,000
D128 Driver	BPS-04	1	106,000		174,000
N004 Naib Qasid	BPS-01	3	392,000		481,000
A012 TOTAL ALLOWANCES			1,008,000	765,000	961,000
A012-1 TOTAL REGULAR ALLOWANCES			1,008,000	765,000	961,000
A01202 House Rent Allowance			96,000		158,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			257,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			140,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			289,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017					312,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		60,000
A03 TOTAL OPERATING EXPENSES			600,000	600,000	600,000
A032 TOTAL COMMUNICATION			37,000	37,000	37,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			77,000	77,000	77,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,263,000</u>	<u>3,243,000</u>	<u>3,503,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0003 ASSISTANT COMMISSIONER SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,218,000	2,644,000	2,933,000
A011 TOTAL PAY	7	7	1,283,000	1,836,000	1,909,000
A01101 PAY OF OFFICERS	1	1	363,000	658,000	692,000
A071 Assistant Commissioner	BPS-17	1	363,000		692,000
A01151 PAY OF OTHER STAFF	6	6	920,000	1,178,000	1,217,000
J016 Junior Clerk	BPS-11	2	337,000		428,000
D128 Driver	BPS-04	1	166,000		210,000
N004 Naib Qasid	BPS-01	3	417,000		579,000
A012 TOTAL ALLOWANCES			935,000	808,000	1,024,000
A012-1 TOTAL REGULAR ALLOWANCES			935,000	808,000	1,024,000
A01202 House Rent Allowance			110,000		160,000
A01203 Conveyance Allowance			205,000		216,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			201,000		
A01211 Hill Allowance (Personal Allowance)			0		
A01217 Medical Allowance			124,000		136,000
A0122M Ad-hoc Relief Allowance - 2016			257,000		128,000
A0122Y Ad-hoc Relief Allowance - 2017					344,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			556,000	556,000	560,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			45,000	45,000	45,000
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>2,982,000</u>	<u>3,408,000</u>	<u>3,701,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0002 ASSISTANT COMMISSIONER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,630,000</u>	<u>2,671,000</u>	<u>2,952,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,658,000</u>	<u>1,902,000</u>	<u>1,969,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>829,000</u>	<u>599,000</u>	<u>627,000</u>
A071 Assistant Commissioner	BPS-17	1	829,000		627,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>829,000</u>	<u>1,303,000</u>	<u>1,342,000</u>
J016 Junior Clerk	BPS-11	2	420,000		481,000
D128 Driver	BPS-04	1	106,000		227,000
N004 Naib Qasid	BPS-01	3	303,000		634,000
A012 TOTAL ALLOWANCES			<u>972,000</u>	<u>769,000</u>	<u>983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>972,000</u>	<u>769,000</u>	<u>983,000</u>
A01202 House Rent Allowance			107,000		160,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			229,000		
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			131,000		132,000
A0122M Ad-hoc Relief Allowance - 2016			332,000		166,000
A0122Y Ad-hoc Relief Allowance - 2017					354,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A03 TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>588,000</u>	<u>592,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001 Transport			209,000	209,000	209,000
GRAND TOTAL			<u>3,427,000</u>	<u>3,468,000</u>	<u>3,753,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0180 ASSISTANT COMMISSIONER CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,059,000	2,238,000	2,482,000
A011 TOTAL PAY	6	6	1,383,000	1,608,000	1,669,000
A01101 PAY OF OFFICERS	1	1	664,000	737,000	765,000
A071 Assistant Commissioner	BPS-17	1	664,000		765,000
A01151 PAY OF OTHER STAFF	5	5	719,000	871,000	904,000
J016 Junior Clerk	BPS-11	2	341,000		450,000
D128 Driver	BPS-04	1	146,000		169,000
N004 Naib Qasid	BPS-01	2	232,000		285,000
A012 TOTAL ALLOWANCES			676,000	630,000	813,000
A012-1 TOTAL REGULAR ALLOWANCES			676,000	630,000	813,000
A01202 House Rent Allowance			63,000		142,000
A01203 Conveyance Allowance			132,000		133,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			104,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			277,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017					300,000
A03 TOTAL OPERATING EXPENSES			856,000	908,000	879,000
A032 TOTAL COMMUNICATION			37,000	37,000	37,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			83,000	83,000	83,000
A03303 Electricity			78,000	78,000	78,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	469,000	440,000
A03805 Travelling Allowance			169,000	169,000	192,000
002 Gazetted			127,000	127,000	150,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	300,000	248,000
A034 TOTAL OCCUPANCY COSTS			250,000	250,000	250,000
A03402 Rent for Office Buildings			250,000	250,000	250,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>259,000</u>	<u>209,000</u>
A13001 Transport			209,000	259,000	209,000
GRAND TOTAL			<u>3,124,000</u>	<u>3,405,000</u>	<u>3,570,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0160 ASSISTANT COMMISSIONER LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,068,000	3,449,000	3,800,000
A011 TOTAL PAY	8	8	1,816,000	2,350,000	2,437,000
A01101 PAY OF OFFICERS	2	2	802,000	1,152,000	1,198,000
A071 Assistant Commissioner	BPS-17	1	1	479,000	688,000
A053 Assistant	BPS-16	1	1	323,000	510,000
A01151 PAY OF OTHER STAFF	6	6	1,014,000	1,198,000	1,239,000
S042 Senior Clerk	BPS-14	1	1	311,000	386,000
D007 Data Entry Operator	BPS-12	1	1	148,000	189,000
J016 Junior Clerk	BPS-11	1	1	175,000	198,000
D128 Driver	BPS-04	1	1	142,000	174,000
N004 Naib Qasid	BPS-01	2	2	238,000	292,000
A012 TOTAL ALLOWANCES			1,252,000	1,099,000	1,363,000
A012-1 TOTAL REGULAR ALLOWANCES			1,252,000	1,099,000	1,363,000
A01202 House Rent Allowance			134,000		200,000
A01203 Conveyance Allowance			201,000		227,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			263,000		0
A01211 Hill Allowance (Personal Allowance)			4,000		4,000
A01217 Medical Allowance			148,000		162,000
A0122M Ad-hoc Relief Allowance - 2016			363,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017					439,000
A01233 Unattractive Area Allowance (Karnah Allowance)			120,000		120,000
A01226 Computer Allowance			9,000		9,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		2,000
A03 TOTAL OPERATING EXPENSES			588,000	588,000	592,000
A032 TOTAL COMMUNICATION			37,000	37,000	37,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			65,000	65,000	65,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001 Transport			209,000	209,000	209,000
GRAND TOTAL			<u>3,865,000</u>	<u>4,246,000</u>	<u>4,601,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0034 REVENUE ASSISTANT MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,267,000</u>	<u>1,436,000</u>	<u>1,737,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>827,000</u>	<u>1,057,000</u>	<u>1,090,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>440,000</u>	<u>510,000</u>	<u>528,000</u>
R018 Revenue Assistant BPS-17	1	1	440,000		528,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>387,000</u>	<u>547,000</u>	<u>562,000</u>
J016 Junior Clerk BPS-11	1	1	175,000		304,000
N004 Naib Qasid BPS-01	1	1	212,000		258,000
A012 TOTAL ALLOWANCES			<u>440,000</u>	<u>379,000</u>	<u>647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>440,000</u>	<u>379,000</u>	<u>503,000</u>
A01202 House Rent Allowance			61,000		104,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			98,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			165,000		87,000
A0122Y Ad-hoc Relief Allowance - 2017					196,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>144,000</u>
A01277 Contingent Paid Staff					144,000
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>45,000</u>	<u>90,000</u>
002 Gazetted			70,000	45,000	70,000
003 Non-Gazetted			20,000		20,000
A03807 POL			189,000	234,000	189,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>1,800,000</u>	<u>1,969,000</u>	<u>2,270,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0004 REVENUE ASSISTANT ATHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,720,000	1,487,000	1,654,000
A011 TOTAL PAY	4	4	1,049,000	1,023,000	1,069,000
A01101 PAY OF OFFICERS	1	1	618,000	551,000	578,000
R018 Revenue Assistant BPS-17	1	1	618,000		578,000
A01151 PAY OF OTHER STAFF	3	3	431,000	472,000	491,000
J016 Junior Clerk BPS-11	1	1	193,000		241,000
D128 Driver BPS-04	1	1	142,000		132,000
N004 Naib Qasid BPS-01	1	1	96,000		118,000
A012 TOTAL ALLOWANCES			671,000	464,000	585,000
A012-1 TOTAL REGULAR ALLOWANCES			671,000	464,000	585,000
A01202 House Rent Allowance			73,000		86,000
A01203 Conveyance Allowance			77,000		77,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			156,000		0
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			88,000		79,000
A0122M Ad-hoc Relief Allowance - 2016			210,000		84,000
A0122Y Ad-hoc Relief Allowance - 2017					192,000
A01233 Unattractive Area Allowance (Kamah Allowance)			60,000		60,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		1,000
A03 TOTAL OPERATING EXPENSES			415,000	415,000	415,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			55,000	55,000	55,000
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			279,000	279,000	279,000
A03805 Travelling Allowance			90,000	90,000	90,000
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			189,000	189,000	189,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>2,308,000</u>	<u>2,075,000</u>	<u>2,242,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0005 REVENUE ASSISTANT JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,401,000</u>	<u>2,275,000</u>	<u>2,515,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,493,000</u>	<u>1,624,000</u>	<u>1,679,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>618,000</u>	<u>737,000</u>	<u>764,000</u>
R018 Revenue Assistant BPS-17	1	1	618,000		764,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>875,000</u>	<u>887,000</u>	<u>915,000</u>
J016 Junior Clerk BPS-11	1	1	290,000		302,000
D128 Driver BPS-04	1	1	146,000		153,000
N004 Naib Qasid BPS-01	2	2	315,000		332,000
C061 Chowkidar BPS-01	1	1	124,000		128,000
A012 TOTAL ALLOWANCES			<u>908,000</u>	<u>651,000</u>	<u>836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>908,000</u>	<u>651,000</u>	<u>836,000</u>
A01202 House Rent Allowance			95,000		136,000
A01203 Conveyance Allowance			120,000		120,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			240,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			124,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			316,000		141,000
A0122Y Ad-hoc Relief Allowance - 2017					302,000
A03 TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			189,000	189,000	189,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>2,995,000</u>	<u>2,869,000</u>	<u>3,109,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0035 TEHSILDAR MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			30,436,000	30,721,000	33,229,000
A011 TOTAL PAY	83	80	16,389,000	19,253,000	19,389,000
A01101 PAY OF OFFICERS	1	1	383,000	291,000	309,000
T011 Tehsildar BPS-16	1	1	383,000		309,000
A01151 PAY OF OTHER STAFF	82	79	16,006,000	18,962,000	19,080,000
N008 Naib Tehsildar BPS-14	2	2	618,000		743,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,967,000		2,554,000
J016 Junior Clerk BPS-11	5	5	735,000		1,404,000
P009 Patwari BPS-09	39	39	8,015,000		9,595,000
N004 Naib Qasid BPS-01	26	24	3,323,000		4,552,000
C061 Chowkidar BPS-01	3	2	348,000		232,000
A012 TOTAL ALLOWANCES			14,047,000	11,468,000	13,840,000
A012-1 TOTAL REGULAR ALLOWANCES			14,047,000	11,468,000	13,840,000
A01202 House Rent Allowance			1,634,000		2,036,000
A01203 Conveyance Allowance			921,000		921,000
A01207 Washing Allowance			52,000		49,000
A01208 Dress Allowance			52,000		49,000
A0120X Ad-hoc Allowance - 2010			2,560,000		0
A01211 Hill Allowance (Personal Allowance)			77,000		60,000
A01217 Medical Allowance			1,495,000		1,494,000
A01218 Fixed Contingent/Stationery Allowance			468,000		504,000
A0122M Ad-hoc Relief Allowance - 2016			3,278,000		1,638,000
A0122Y Ad-hoc Relief Allowance - 2017					3,579,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,510,000		3,510,000
A03 TOTAL OPERATING EXPENSES			145,000	145,000	145,000
A032 TOTAL COMMUNICATION			14,000	14,000	14,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		51,000	51,000	51,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			30,581,000	30,866,000	33,374,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0037 TEHSILDAR PATTIKA (NASEERABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,825,000</u>	<u>10,633,000</u>	<u>11,711,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>5,740,000</u>	<u>6,472,000</u>	<u>6,730,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>223,000</u>	<u>291,000</u>	<u>309,000</u>
T011 Tehsildar BPS-16	1	1	223,000		309,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,517,000</u>	<u>6,181,000</u>	<u>6,421,000</u>
N008 Naib Tehsildar BPS-14	1	1	217,000		273,000
Q001 Qanoongo BPS-11	3	3	870,000		1,116,000
J016 Junior Clerk BPS-11	2	2	483,000		439,000
P009 Patwari BPS-09	18	18	3,418,000		3,944,000
N004 Naib Qasid BPS-01	3	3	404,000		496,000
C061 Chowkidar BPS-01	1	1	125,000		153,000
A012 TOTAL ALLOWANCES			<u>5,085,000</u>	<u>4,161,000</u>	<u>4,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,085,000</u>	<u>4,161,000</u>	<u>4,981,000</u>
A01202 House Rent Allowance			431,000		625,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			909,000		0
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			526,000		526,000
A01218 Fixed Contingent/Stationery Allowance			216,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			1,148,000		519,000
A0122Y Ad-hoc Relief Allowance - 2017					1,211,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,601,000		1,606,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			11,010,000	10,818,000	11,896,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0005 TEHSILDAR ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,628,000</u>	<u>10,484,000</u>	<u>11,479,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>5,712,000</u>	<u>6,537,000</u>	<u>6,785,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>459,000</u>	<u>546,000</u>	<u>564,000</u>
T011 Tehsildar BPS-16	1	1	459,000		564,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,253,000</u>	<u>5,991,000</u>	<u>6,221,000</u>
N008 Naib Tehsildar BPS-14	1	1	339,000		415,000
Q002 Qanoongo/Gardawar BPS-11	3	3	812,000		1,028,000
J016 Junior Clerk BPS-11	4	4	905,000		895,000
P009 Patwari BPS-09	11	11	1,964,000		2,372,000
N004 Naib Qasid BPS-01	9	9	1,233,000		1,511,000
A012 TOTAL ALLOWANCES			<u>4,916,000</u>	<u>3,947,000</u>	<u>4,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,916,000</u>	<u>3,947,000</u>	<u>4,694,000</u>
A01202 House Rent Allowance			386,000		560,000
A01203 Conveyance Allowance			749,000		390,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			809,000		
A01217 Medical Allowance			526,000		529,000
A01218 Fixed Contingent/Stationery Allowance			132,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			1,145,000		571,000
A0122Y Ad-hoc Relief Allowance - 2017					1,221,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		90,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,077,000		1,133,000
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			10,815,000	10,671,000	11,666,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0006 TEHSILDAR SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,099,000</u>	<u>5,871,000</u>	<u>6,467,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,363,000</u>	<u>3,660,000</u>	<u>3,797,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>434,000</u>	<u>481,000</u>	<u>499,000</u>
T011 Tehsildar BPS-16	1	1	434,000		499,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>2,929,000</u>	<u>3,179,000</u>	<u>3,298,000</u>
N008 Naib Tehsildar BPS-14	1	1	241,000		365,000
Q002 Qanoongo/Gardawar BPS-11	2	2	599,000		728,000
J016 Junior Clerk BPS-11	3	3	765,000		674,000
P009 Patwari BPS-09	4	4	634,000		810,000
N004 Naib Qasid BPS-01	5	5	690,000		721,000
A012 TOTAL ALLOWANCES			<u>2,736,000</u>	<u>2,211,000</u>	<u>2,670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,736,000</u>	<u>2,211,000</u>	<u>2,670,000</u>
A01202 House Rent Allowance			224,000		323,000
A01203 Conveyance Allowance			465,000		465,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			505,000		
A01211 Hill Allowance (Personal Allowance)			17,000		10,000
A01217 Medical Allowance			288,000		288,000
A01218 Fixed Contingent/Stationery Allowance			48,000		48,000
A0122M Ad-hoc Relief Allowance - 2016			673,000		336,000
A0122Y Ad-hoc Relief Allowance - 2017					683,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000		60,000
A01242 Consolidated Traveling Allowance (Fixed TA)			468,000		439,000
A03 TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	POL		46,000	46,000	46,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001	Transport		45,000	45,000	45,000
GRAND TOTAL			<u>6,317,000</u>	<u>6,089,000</u>	<u>6,685,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0003 TEHSILDAR JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,933,000	11,939,000	13,114,000
A011 TOTAL PAY	34	34	7,202,000	7,259,000	7,594,000
A01101 PAY OF OFFICERS	1	1	237,000	539,000	557,000
T011 Tehsildar BPS-16	1	1	237,000		557,000
A01151 PAY OF OTHER STAFF	33	33	6,965,000	6,720,000	7,037,000
N008 Naib Tehsildar BPS-14	1	1	180,000		409,000
Q002 Qanoongo/Gardawar BPS-11	2	2	666,000		842,000
J016 Junior Clerk BPS-11	3	3	550,000		582,000
P009 Patwari BPS-09	17	17	4,046,000		3,798,000
N004 Naib Qasid BPS-01	9	9	1,420,000		1,289,000
C061 Chowkidar BPS-01	1	1	103,000		117,000
A012 TOTAL ALLOWANCES			4,731,000	4,680,000	5,520,000
A012-1 TOTAL REGULAR ALLOWANCES			4,731,000	4,680,000	5,520,000
A01202 House Rent Allowance			445,000		674,000
A01203 Conveyance Allowance			818,000		411,000
A01207 Washing Allowance			12,000		18,000
A01208 Dress Allowance			12,000		18,000
A0120X Ad-hoc Allowance - 2010			1,138,000		
A01211 Hill Allowance (Personal Allowance)			39,000		39,000
A01217 Medical Allowance			608,000		617,000
A01218 Fixed Contingent/Stationery Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			1,440,000		720,000
A0122Y Ad-hoc Relief Allowance - 2017					1,367,000
A01242 Consolidated Traveling Allowance (Fixed TA)			15,000		1,452,000
A03 TOTAL OPERATING EXPENSES			170,000	170,000	170,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			44,000	44,000	44,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		33,000	33,000	33,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			12,103,000	12,109,000	13,284,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0179 TEHSILDAR CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,155,000	5,062,000	5,549,000
A011 TOTAL PAY	14	14	2,869,000	3,331,000	3,446,000
A01101 PAY OF OFFICERS	1	1	394,000	309,000	327,000
T011 Tehsildar BPS-16	1	1	394,000		327,000
A01151 PAY OF OTHER STAFF	13	13	2,475,000	3,022,000	3,119,000
N008 Naib Tehsildar BPS-14	1	1	341,000		416,000
Q002 Qanoongo/Gardawar BPS-11	1	1	285,000		367,000
J016 Junior Clerk BPS-11	2	2	332,000		418,000
P009 Patwari BPS-09	4	4	869,000		1,126,000
N004 Naib Qasid BPS-01	5	5	648,000		792,000
A012 TOTAL ALLOWANCES			2,286,000	1,731,000	2,103,000
A012-1 TOTAL REGULAR ALLOWANCES			2,286,000	1,731,000	2,103,000
A01202 House Rent Allowance			188,000		273,000
A01203 Conveyance Allowance			375,000		259,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			439,000		
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			255,000		216,000
A01218 Fixed Contingent/Stationery Allowance			48,000		48,000
A0122M Ad-hoc Relief Allowance - 2016			574,000		276,000
A0122Y Ad-hoc Relief Allowance - 2017					620,000
A01242 Consolidated Traveling Allowance (Fixed TA)			384,000		386,000
A03 TOTAL OPERATING EXPENSES			168,000	168,000	168,000
A032 TOTAL COMMUNICATION			16,000	16,000	16,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			44,000	44,000	44,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			<u>5,323,000</u>	<u>5,230,000</u>	<u>5,717,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HT0159 TEHSILDAR LEEPA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,620,000</u>	<u>2,608,000</u>	<u>2,859,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,482,000</u>	<u>1,692,000</u>	<u>1,753,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>260,000</u>	<u>309,000</u>	<u>327,000</u>
T011 Tehsildar BPS-16	1	1	260,000		327,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,222,000</u>	<u>1,383,000</u>	<u>1,426,000</u>
Q002 Qanoongo/Gardawar BPS-11	1	1	271,000		347,000
J016 Junior Clerk BPS-11	1	1	166,000		209,000
P009 Patwari BPS-09	1	1	167,000		207,000
N004 Naib Qasid BPS-01	3	3	510,000		531,000
C061 Chowkidar BPS-01	1	1	108,000		132,000
A012 TOTAL ALLOWANCES			<u>1,138,000</u>	<u>916,000</u>	<u>1,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,138,000</u>	<u>916,000</u>	<u>1,106,000</u>
A01202 House Rent Allowance			109,000		125,000
A01203 Conveyance Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			219,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			144,000		126,000
A01218 Fixed Contingent/Stationery Allowance			12,000		24,000
A0122M Ad-hoc Relief Allowance - 2016			296,000		135,000
A0122Y Ad-hoc Relief Allowance - 2017					316,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		90,000
A01242 Consolidated Traveling Allowance (Fixed TA)			159,000		151,000
A03 TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>297,000</u>	<u>317,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>176,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 POL			130,000	110,000	130,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>122,000</u>	<u>142,000</u>	<u>122,000</u>
A13001 Transport			122,000	142,000	122,000
GRAND TOTAL			<u>3,059,000</u>	<u>3,047,000</u>	<u>3,298,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0001 COMMISSIONER POONCH DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,643,000	8,705,000	9,711,000
A011 TOTAL PAY	19	19	5,137,000	5,937,000	6,167,000
A01101 PAY OF OFFICERS	3	3	2,023,000	2,119,000	2,218,000
C076 Commissioner BPS-20	1	1	1,161,000		1,127,000
S129 Superintendent BPS-17	1	1	572,000		709,000
A053 Assistant BPS-16	1	1	290,000		382,000
A01151 PAY OF OTHER STAFF	16	16	3,114,000	3,818,000	3,949,000
N008 Naib Tehsildar BPS-14	1	1	464,000		582,000
S102 Stenographer BPS-14	1	1	405,000		414,000
S042 Senior Clerk BPS-14	1	1	323,000		512,000
D007 Data Entry Operator BPS-12	1	1	206,000		269,000
J016 Junior Clerk BPS-11	4	4	700,000		910,000
S167 Shajrah Kash/Patwari BPS-09	1	1	144,000		198,000
D128 Driver BPS-04	1	1	171,000		206,000
Q006 Qasid BPS-02	1	1	204,000		253,000
N004 Naib Qasid BPS-01	4	4	401,000		487,000
C061 Chowkidar BPS-01	1	1	96,000		118,000
A012 TOTAL ALLOWANCES			3,506,000	2,768,000	3,544,000
A012-1 TOTAL REGULAR ALLOWANCES			3,458,000	2,720,000	3,496,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			524,000		782,000
A01203 Conveyance Allowance			569,000		567,000
A01207 Washing Allowance			13,000		11,000
A01208 Dress Allowance			13,000		11,000
A0120X Ad-hoc Allowance - 2010			786,000		
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01217 Medical Allowance			398,000		398,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			1,027,000		487,000
A0122Y Ad-hoc Relief Allowance - 2017					1,110,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			9,000		9,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		75,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			48,000	48,000	48,000
A01277 Contingent Paid Staff			48,000	48,000	48,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,314,000</u>	<u>2,374,000</u>	<u>2,331,000</u>
A032	TOTAL COMMUNICATION		<u>174,000</u>	<u>234,000</u>	<u>191,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		158,000	218,000	175,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402	Rent for Office Buildings		720,000	720,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>921,000</u>	<u>921,000</u>	<u>921,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
002	Gazetted		192,000	192,000	192,000
003	Non-Gazetted		128,000	128,000	128,000
A03807	POL		601,000	601,000	601,000
A039	TOTAL GENERAL		<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		141,000	141,000	141,000
A052	TOTAL GRANTS DOMESTIC		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A05270	Discretionary Fund		25,000	25,000	25,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
A13001	Transport		502,000	502,000	502,000
A13101	Machinery/Equipment		17,000	17,000	17,000
GRAND TOTAL			<u>11,531,000</u>	<u>11,653,000</u>	<u>12,616,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0001 DEPUTY COMMISSIONER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,438,000	11,342,000	12,527,000
A011 TOTAL PAY	24	24	7,193,000	8,114,000	8,404,000
A01101 PAY OF OFFICERS	8	8	3,993,000	4,394,000	4,576,000
D023 Deputy Commissioner	BPS-18	1	1	761,000	787,000
A012 Additional Deputy Commissioner	BPS-18	1	1	771,000	787,000
S129 Superintendent	BPS-17	1	1	595,000	709,000
S062 Senior Scale Stenographer	BPS-16	1	1	566,000	692,000
A053 Assistant	BPS-16	4	4	1,300,000	1,601,000
A01151 PAY OF OTHER STAFF	16	16	3,200,000	3,720,000	3,828,000
N027 Naib Tehsildar/Sadar Qanoongo	BPS-14	1	1	217,000	470,000
S042 Senior Clerk	BPS-14	1	1	282,000	344,000
J016 Junior Clerk	BPS-11	3	3	735,000	901,000
D128 Driver	BPS-04	1	1	141,000	312,000
Q006 Qasid	BPS-02	1	1	221,000	269,000
N004 Naib Qasid	BPS-01	7	7	1,364,000	1,245,000
C061 Chowkidar	BPS-01	1	1	102,000	118,000
S148 Sweeper	BPS-01	1	1	138,000	169,000
A012 TOTAL ALLOWANCES			4,245,000	3,228,000	4,123,000
A012-1 TOTAL REGULAR ALLOWANCES			4,245,000	3,228,000	4,123,000
A01202 House Rent Allowance			470,000		639,000
A01203 Conveyance Allowance			767,000		769,000
A01207 Washing Allowance			20,000		18,000
A01208 Dress Allowance			20,000		18,000
A0120X Ad-hoc Allowance - 2010			1,001,000		
A01211 Hill Allowance (Personal Allowance)			28,000		29,000
A01217 Medical Allowance			500,000		481,000
A0122M Ad-hoc Relief Allowance - 2016			1,439,000		656,000
A0122Y Ad-hoc Relief Allowance - 2017					1,513,000
A01242 Consolidated Traveling Allowance (Fixed TA)			0		0
A03 TOTAL OPERATING EXPENSES			6,509,000	3,415,000	6,738,000
A032 TOTAL COMMUNICATION			163,000	153,000	168,000
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			158,000	148,000	158,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			253,000	253,000	253,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Buildings			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>856,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			430,000	430,000	600,000
A039 TOTAL GENERAL			<u>5,029,000</u>	<u>1,945,000</u>	<u>5,083,000</u>
A03901 Stationery			32,000	32,000	60,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03914 Secret Service Expenditure			10,000	10,000	10,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-			4,900,000	900,000	4,900,000
002 Disaster Preparedness & Relief			4,900,000	900,000	2,000,000
003 Indian Firing Affectees					2,900,000
A03970 Others			74,000	990,000	100,000
001 Others			74,000	74,000	100,000
066 General Election 2016				916,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>500,000</u>
A13001 Transport			401,000	401,000	500,000
GRAND TOTAL			<u>18,353,000</u>	<u>15,163,000</u>	<u>19,770,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HV0102 DEPUTY COMMISSIONER HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,280,000	5,789,000	6,491,000
A011 TOTAL PAY	12	12	3,308,000	4,152,000	4,378,000
A01101 PAY OF OFFICERS	3	3	1,607,000	2,000,000	2,080,000
D023 Deputy Commissioner BPS-18	1	1	599,000		787,000
S129 Superintendent BPS-17	1	1	641,000		820,000
A053 Assistant BPS-16	1	1	367,000		473,000
A01151 PAY OF OTHER STAFF	9	9	1,701,000	2,152,000	2,298,000
N008 Naib Tehsildar BPS-14	1	1	217,000		425,000
S102 Stenographer BPS-14	1	1	311,000		400,000
S042 Senior Clerk BPS-14	1	1	358,000		383,000
J016 Junior Clerk BPS-11	1	1	210,000		272,000
P010 Payada BPS-05	1	1	140,000		180,000
D128 Driver BPS-04	1	1	123,000		134,000
N004 Naib Qasid BPS-01	2	2	229,000		361,000
C061 Chowkidar BPS-01	1	1	113,000		143,000
A012 TOTAL ALLOWANCES			1,972,000	1,637,000	2,113,000
A012-1 TOTAL REGULAR ALLOWANCES			1,942,000	1,607,000	2,083,000
A01202 House Rent Allowance			227,000		320,000
A01203 Conveyance Allowance			312,000		365,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			469,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			242,000		242,000
A0122M Ad-hoc Relief Allowance - 2016			662,000		338,000
A0122Y Ad-hoc Relief Allowance - 2017					788,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		4,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01277 Contingent Paid Staff			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			6,091,000	8,483,000	6,117,000
A032 TOTAL COMMUNICATION			163,000	163,000	163,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			430,000	430,000	430,000
A039 TOTAL GENERAL			<u>5,029,000</u>	<u>7,421,000</u>	<u>5,055,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03914 Secret Service Expenditure			10,000	10,000	10,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-			<u>4,900,000</u>	<u>5,900,000</u>	<u>4,900,000</u>
002 Disaster Preparedness & Relief			4,900,000	5,900,000	2,000,000
003 Indian Firing Affectees					2,900,000
A03970 Others			<u>74,000</u>	<u>1,466,000</u>	<u>100,000</u>
001 Others			74,000	74,000	100,000
066 General Election 2016				1,392,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A13001 Transport			401,000	401,000	401,000
GRAND TOTAL			<u>11,777,000</u>	<u>14,678,000</u>	<u>13,014,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0002 DEPUTY COMMISSIONER POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,968,000	13,534,000	15,429,000
A011 TOTAL PAY	30	30	8,723,000	9,540,000	10,150,000
A01101 PAY OF OFFICERS	9	9	4,360,000	4,811,000	5,133,000
D023 Deputy Commissioner BPS-18	1	1	628,000		753,000
A012 Additional Deputy Commissioner BPS-18	2	2	1,196,000		1,713,000
S129 Superintendent BPS-17	1	1	508,000		599,000
A053 Assistant BPS-16	4	4	1,503,000		1,449,000
S062 Senior Scale Stenographer BPS-16	1	1	525,000		619,000
A01151 PAY OF OTHER STAFF	21	21	4,363,000	4,729,000	5,017,000
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	394,000		470,000
S102 Stenographer BPS-14	1	1	373,000		456,000
S042 Senior Clerk BPS-14	1	1	314,000		456,000
J016 Junior Clerk BPS-11	5	5	969,000		1,192,000
D128 Driver BPS-04	2	2	388,000		331,000
Q006 Qasid BPS-02	1	1	234,000		263,000
N004 Naib Qasid BPS-01	9	9	1,557,000		1,676,000
C061 Chowkidar BPS-01	1	1	134,000		173,000
A012 TOTAL ALLOWANCES			5,245,000	3,994,000	5,279,000
A012-1 TOTAL REGULAR ALLOWANCES			5,245,000	3,994,000	5,279,000
A01202 House Rent Allowance			754,000		1,108,000
A01203 Conveyance Allowance			935,000		837,000
A01207 Washing Allowance			12,000		20,000
A01208 Dress Allowance			12,000		18,000
A0120X Ad-hoc Allowance - 2010			1,262,000		0
A01211 Hill Allowance (Personal Allowance)			41,000		34,000
A01217 Medical Allowance			548,000		504,000
A0122M Ad-hoc Relief Allowance - 2016			1,681,000		931,000
A0122Y Ad-hoc Relief Allowance - 2017					1,827,000
A03 TOTAL OPERATING EXPENSES			7,603,000	12,630,000	7,832,000
A032 TOTAL COMMUNICATION			181,000	181,000	186,000
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			176,000	176,000	176,000
A033 TOTAL UTILITIES			271,000	271,000	271,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			253,000	253,000	253,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
				2017-18	2017-18
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>686,000</u>	<u>686,000</u>	<u>856,000</u>
A03805	Travelling Allowance		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002	Gazetted		192,000	192,000	192,000
003	Non-Gazetted		64,000	64,000	64,000
A03807	POL		430,000	430,000	600,000
A039	TOTAL GENERAL		<u>6,429,000</u>	<u>11,456,000</u>	<u>6,483,000</u>
A03901	Stationery		32,000	32,000	60,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03914	Secret Service Expenditure		10,000	10,000	10,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Trai		6,300,000	7,300,000	6,300,000
002	Disaster Preparedness & Relief		6,300,000	7,300,000	3,000,000
003	Indian Firing Affectees				3,300,000
A03970	Others		74,000	4,101,000	100,000
001	Others		74,000	74,000	100,000
066	General Election 2016			4,027,000	
A052	TOTAL GRANTS DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	Discretionary Fund		5,000	5,000	5,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>401,000</u>	<u>401,000</u>	<u>500,000</u>
A13001	Transport		401,000	401,000	500,000
GRAND TOTAL			<u>21,977,000</u>	<u>26,570,000</u>	<u>23,766,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SJ0001 DEPUTY COMMISSIONER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,559,000	6,650,000	7,331,000
A011 TOTAL PAY	15	15	4,202,000	4,811,000	4,977,000
A01101 PAY OF OFFICERS	2	2	1,326,000	1,435,000	1,496,000
D023 Deputy Commissioner	BPS-18	1	1	852,000	925,000
S129 Superintendent	BPS-17	1	1	474,000	571,000
A01151 PAY OF OTHER STAFF	13	13	2,876,000	3,376,000	3,481,000
S102 Stenographer	BPS-14	1	1	222,000	287,000
N009 Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	474,000	526,000
A004 Accounts Clerk	BPS-11	1	1	371,000	442,000
S042 Senior Clerk	BPS-14	1	1	337,000	372,000
J016 Junior Clerk	BPS-11	2	2	393,000	640,000
D128 Driver	BPS-04	1	1	289,000	331,000
N004 Naib Qasid	BPS-01	5	5	624,000	768,000
C061 Chowkidar	BPS-01	1	1	166,000	115,000
A012 TOTAL ALLOWANCES			2,357,000	1,839,000	2,354,000
A012-1 TOTAL REGULAR ALLOWANCES			2,357,000	1,839,000	2,354,000
A01202 House Rent Allowance			160,000		322,000
A01203 Conveyance Allowance			385,000		417,000
A01207 Washing Allowance			6,000		11,000
A01208 Dress Allowance			6,000		11,000
A0120X Ad-hoc Allowance - 2010			642,000		
A01211 Hill Allowance (Personal Allowance)			12,000		17,000
A01217 Medical Allowance			306,000		288,000
A0122M Ad-hoc Relief Allowance - 2016			840,000		392,000
A0122Y Ad-hoc Relief Allowance - 2017					896,000
A03 TOTAL OPERATING EXPENSES			9,566,000	5,516,000	9,566,000
A032 TOTAL COMMUNICATION			131,000	81,000	131,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			126,000	76,000	126,000
A033 TOTAL UTILITIES			220,000	220,000	220,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			202,000	202,000	202,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			430,000	430,000	430,000
A039 TOTAL GENERAL			<u>8,529,000</u>	<u>4,529,000</u>	<u>8,529,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03914 Secret Service Expenditure			10,000	10,000	10,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-			8,400,000	4,400,000	8,400,000
002 Disaster Preparedness & Relief			8,400,000	4,400,000	8,400,000
A03970 Others			74,000	74,000	74,000
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A13001 Transport			401,000	401,000	401,000
GRAND TOTAL			<u>16,531,000</u>	<u>12,572,000</u>	<u>17,303,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0003 ASSISTANT COMMISSIONER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,727,000</u>	<u>2,782,000</u>	<u>3,081,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,713,000</u>	<u>1,990,000</u>	<u>2,063,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>719,000</u>	<u>753,000</u>
A071 Assistant Commissioner	BPS-17	1	599,000		753,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,114,000</u>	<u>1,271,000</u>	<u>1,310,000</u>
J016 Junior Clerk	BPS-11	2	474,000		576,000
D128 Driver	BPS-04	1	242,000		127,000
N004 Naib Qasid	BPS-01	3	398,000		607,000
A012 TOTAL ALLOWANCES			<u>1,014,000</u>	<u>792,000</u>	<u>1,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,014,000</u>	<u>792,000</u>	<u>1,018,000</u>
A01202 House Rent Allowance			121,000		175,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			243,000		0
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			129,000		129,000
A0122M Ad-hoc Relief Allowance - 2016			343,000		165,000
A0122Y Ad-hoc Relief Allowance - 2017					371,000
A03 TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,537,000</u>	<u>3,592,000</u>	<u>3,891,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0004 ASSISTANT COMMISSIONER HARRI GEHAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,711,000</u>	<u>2,110,000</u>	<u>2,334,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,066,000</u>	<u>1,512,000</u>	<u>1,567,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>351,000</u>	<u>792,000</u>	<u>820,000</u>
A071 Assistant Commissioner	BPS-17	1	351,000		820,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>715,000</u>	<u>720,000</u>	<u>747,000</u>
D007 Data Entry Operator	BPS-12	1	206,000		258,000
J016 Junior Clerk	BPS-11	1	139,000		172,000
D128 Driver	BPS-04	1	254,000		174,000
N004 Naib Qasid	BPS-01	1	116,000		143,000
A012 TOTAL ALLOWANCES			<u>645,000</u>	<u>598,000</u>	<u>767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>645,000</u>	<u>598,000</u>	<u>767,000</u>
A01202 House Rent Allowance			63,000		128,000
A01203 Conveyance Allowance			113,000		111,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			152,000		0
A01217 Medical Allowance			89,000		107,000
A0122M Ad-hoc Relief Allowance - 2016			213,000		124,000
A0122Y Ad-hoc Relief Allowance - 2017					282,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>818,000</u>	<u>818,000</u>	<u>818,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402 Rent for Office Buildings			216,000	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>2,737,000</u>	<u>3,136,000</u>	<u>3,360,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0005 ASSISTANT COMMISSIONER DHIRKOT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,000,000	3,244,000	3,586,000
A011 TOTAL PAY	9	9	1,868,000	2,308,000	2,390,000
A01101 PAY OF OFFICERS	1	1	340,000	433,000	461,000
A071 Assistant Commissioner	BPS-17	1	340,000		461,000
A01151 PAY OF OTHER STAFF	8	8	1,528,000	1,875,000	1,929,000
J016 Junior Clerk	BPS-11	3	750,000		975,000
D128 Driver	BPS-04	1	181,000		222,000
N004 Naib Qasid	BPS-01	3	492,000		603,000
C061 Chowkidar	BPS-01	1	105,000		129,000
A012 TOTAL ALLOWANCES			1,132,000	936,000	1,196,000
A012-1 TOTAL REGULAR ALLOWANCES			1,132,000	936,000	1,196,000
A01202 House Rent Allowance			135,000		196,000
A01203 Conveyance Allowance			210,000		189,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			274,000		0
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			158,000		162,000
A0122M Ad-hoc Relief Allowance - 2016			329,000		193,000
A0122Y Ad-hoc Relief Allowance - 2017					430,000
A03 TOTAL OPERATING EXPENSES			602,000	602,000	602,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			65,000	65,000	65,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,810,000</u>	<u>4,054,000</u>	<u>4,396,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HV0011 ASSISTANT COMMISSIONER HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,577,000</u>	<u>2,452,000</u>	<u>2,712,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,627,000</u>	<u>1,735,000</u>	<u>1,802,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>375,000</u>	<u>660,000</u>	<u>688,000</u>
A071 Assistant Commissioner	BPS-17	1	375,000		688,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,252,000</u>	<u>1,075,000</u>	<u>1,114,000</u>
J016 Junior Clerk	BPS-11	2	353,000		397,000
D128 Driver	BPS-04	1	295,000		180,000
N004 Naib Qasid	BPS-01	3	604,000		537,000
A012 TOTAL ALLOWANCES			<u>950,000</u>	<u>717,000</u>	<u>910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>950,000</u>	<u>717,000</u>	<u>910,000</u>
A01202 House Rent Allowance			94,000		139,000
A01203 Conveyance Allowance			134,000		154,000
A01207 Washing Allowance			4,000		7,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			238,000		0
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			144,000		139,000
A0122M Ad-hoc Relief Allowance - 2016			325,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017					324,000
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,567,000</u>	<u>3,442,000</u>	<u>3,702,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HV0312 ASSISTANT COMMISSIONER KHURSHID ABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,545,000</u>	<u>2,499,000</u>	<u>2,762,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,663,000</u>	<u>1,815,000</u>	<u>1,879,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>548,000</u>	<u>792,000</u>	<u>820,000</u>
A071 Assistant Commissioner	BPS-17	1	548,000		820,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,115,000</u>	<u>1,023,000</u>	<u>1,059,000</u>
J016 Junior Clerk	BPS-11	2	570,000		369,000
D128 Driver	BPS-04	1	130,000		169,000
N004 Naib Qasid	BPS-01	2	415,000		521,000
A012 TOTAL ALLOWANCES			<u>882,000</u>	<u>684,000</u>	<u>883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>882,000</u>	<u>684,000</u>	<u>883,000</u>
A01202 House Rent Allowance			83,000		139,000
A01203 Conveyance Allowance			122,000		122,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			207,000		0
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			121,000		123,000
A0122M Ad-hoc Relief Allowance - 2016			333,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017					338,000
A03 TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03402 Rent for Office Buildings			85,000	85,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,448,000</u>	<u>3,402,000</u>	<u>3,665,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HV0428 ASSISTANT COMMISSIONER MUMTAZABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,172,000	1,289,000	1,443,000
A011 TOTAL PAY	3	3	753,000	940,000	983,000
A01101 PAY OF OFFICERS	1	1	502,000	599,000	627,000
A071 Assistant Commissioner BPS-17	1	1	502,000		627,000
A01151 PAY OF OTHER STAFF	2	2	251,000	341,000	356,000
J016 Junior Clerk BPS-11	1	1	141,000		219,000
D128 Driver BPS-04	1	1	110,000		137,000
A012 TOTAL ALLOWANCES			419,000	349,000	460,000
A012-1 TOTAL REGULAR ALLOWANCES			419,000	349,000	460,000
A01202 House Rent Allowance			59,000		90,000
A01203 Conveyance Allowance			45,000		56,000
A0120X Ad-hoc Allowance - 2010			104,000		0
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			151,000		77,000
A0122Y Ad-hoc Relief Allowance - 2017					177,000
A03 TOTAL OPERATING EXPENSES			831,000	831,000	831,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			57,000	57,000	57,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			237,000	237,000	237,000
A03402 Rent for Office Buildings			237,000	237,000	237,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000
A039 TOTAL GENERAL			69,000	69,000	69,000
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			208,000	208,000	208,000
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			2,211,000	2,328,000	2,482,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0003 ASSISTANT COMMISSIONER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,643,000	2,508,000	2,802,000
A011 TOTAL PAY	7	7	1,629,000	1,765,000	1,836,000
A01101 PAY OF OFFICERS	1	1	574,000	433,000	461,000
A071 Assistant Commissioner	BPS-17	1	574,000		461,000
A01151 PAY OF OTHER STAFF	6	6	1,055,000	1,332,000	1,375,000
J016 Junior Clerk	BPS-11	2	315,000		375,000
D128 Driver	BPS-04	1	264,000		319,000
N004 Naib Qasid	BPS-01	3	476,000		681,000
A012 TOTAL ALLOWANCES			1,014,000	743,000	966,000
A012-1 TOTAL REGULAR ALLOWANCES			1,014,000	743,000	966,000
A01202 House Rent Allowance			158,000		226,000
A01203 Conveyance Allowance			134,000		134,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			244,000		0
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			139,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			326,000		134,000
A0122Y Ad-hoc Relief Allowance - 2017					330,000
A03 TOTAL OPERATING EXPENSES			601,000	601,000	601,000
A032 TOTAL COMMUNICATION			50,000	50,000	50,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			65,000	65,000	65,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,452,000</u>	<u>3,317,000</u>	<u>3,611,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0004 ASSISTANT COMMISSIONER HAJIRA RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,767,000</u>	<u>3,603,000</u>	<u>3,968,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,279,000</u>	<u>2,571,000</u>	<u>2,654,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>792,000</u>	<u>820,000</u>
A071 Assistant Commissioner	BPS-17	1	571,000		820,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,708,000</u>	<u>1,779,000</u>	<u>1,834,000</u>
J016 Junior Clerk	BPS-11	3	747,000		796,000
D128 Driver	BPS-04	1	279,000		222,000
N004 Naib Qasid	BPS-01	3	583,000		694,000
C061 Chowkidar	BPS-01	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>1,488,000</u>	<u>1,032,000</u>	<u>1,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,488,000</u>	<u>1,032,000</u>	<u>1,314,000</u>
A01202 House Rent Allowance			205,000		197,000
A01203 Conveyance Allowance			272,000		210,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			347,000		0
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			172,000		181,000
A0122M Ad-hoc Relief Allowance - 2016			456,000		212,000
A0122Y Ad-hoc Relief Allowance - 2017					478,000
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	32,000	32,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001	Transport		208,000	208,000	208,000
GRAND TOTAL			4,557,000	4,393,000	4,758,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0005 ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,128,000</u>	<u>3,014,000</u>	<u>3,333,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,033,000</u>	<u>2,185,000</u>	<u>2,260,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>641,000</u>	<u>719,000</u>	<u>753,000</u>
A071 Assistant Commissioner	BPS-17	1	641,000		753,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,392,000</u>	<u>1,466,000</u>	<u>1,507,000</u>
J016 Junior Clerk	BPS-11	2	545,000		671,000
D128 Driver	BPS-04	1	267,000		127,000
N004 Naib Qasid	BPS-01	3	580,000		709,000
A012 TOTAL ALLOWANCES			<u>1,095,000</u>	<u>829,000</u>	<u>1,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,095,000</u>	<u>829,000</u>	<u>1,073,000</u>
A01202 House Rent Allowance			106,000		177,000
A01203 Conveyance Allowance			133,000		154,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			297,000		0
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			127,000		134,000
A0122M Ad-hoc Relief Allowance - 2016			407,000		179,000
A0122Y Ad-hoc Relief Allowance - 2017					407,000
A03 TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>583,000</u>	<u>583,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
002 Gazetted			128,000	128,000	128,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,919,000</u>	<u>3,805,000</u>	<u>4,124,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0469 ASSISTANT COMMISSIONER THORAR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,167,000</u>	<u>1,884,000</u>	<u>2,088,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,345,000</u>	<u>1,309,000</u>	<u>1,361,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>618,000</u>	<u>437,000</u>	<u>455,000</u>
A071 Assistant Commissioner	BPS-17	1	618,000		455,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>727,000</u>	<u>872,000</u>	<u>906,000</u>
J016 Junior Clerk	BPS-11	2	367,000		460,000
D128 Driver	BPS-04	1	133,000		168,000
N004 Naib Qasid	BPS-01	2	227,000		278,000
A012 TOTAL ALLOWANCES			<u>822,000</u>	<u>575,000</u>	<u>727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>822,000</u>	<u>575,000</u>	<u>727,000</u>
A01202 House Rent Allowance			98,000		123,000
A01203 Conveyance Allowance			133,000		135,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			192,000		0
A01217 Medical Allowance			122,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			269,000		108,000
A0122Y Ad-hoc Relief Allowance - 2017					245,000
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>2,957,000</u>	<u>2,674,000</u>	<u>2,878,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0002 ASSISTANT COMMISSIONER SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,758,000</u>	<u>2,502,000</u>	<u>2,779,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,690,000</u>	<u>1,710,000</u>	<u>1,783,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>687,000</u>	<u>719,000</u>	<u>753,000</u>
A071 Assistant Commissioner	BPS-17	1	1	687,000	753,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,003,000</u>	<u>991,000</u>	<u>1,030,000</u>
J016 Junior Clerk	BPS-11	2	2	480,000	386,000
D128 Driver	BPS-04	1	1	193,000	238,000
N004 Naib Qasid	BPS-01	3	3	330,000	406,000
A012 TOTAL ALLOWANCES			<u>1,068,000</u>	<u>792,000</u>	<u>996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,068,000</u>	<u>792,000</u>	<u>996,000</u>
A01202 House Rent Allowance			110,000		175,000
A01203 Conveyance Allowance			216,000		216,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			245,000		0
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			147,000		134,000
A0122M Ad-hoc Relief Allowance - 2016			338,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017					321,000
A03 TOTAL OPERATING EXPENSES			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,567,000</u>	<u>3,311,000</u>	<u>3,588,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SJ0003 ASSISTANT COMMISSIONER MANG SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,794,000	3,651,000	4,041,000
A011 TOTAL PAY	9	9	2,346,000	2,583,000	2,681,000
A01101 PAY OF OFFICERS	2	2	1,193,000	1,228,000	1,275,000
A071 Assistant Commissioner	BPS-17	1	1	780,000	765,000
A053 Assistant	BPS-16	1	1	413,000	510,000
A01151 PAY OF OTHER STAFF	7	7	1,153,000	1,355,000	1,406,000
D007 Data Entry Operator	BPS-12	1	1	175,000	200,000
S042 Senior Clerk	BPS-14	1	1	300,000	372,000
J016 Junior Clerk	BPS-11	1	1	174,000	219,000
D128 Driver	BPS-04	1	1	141,000	170,000
N004 Naib Qasid	BPS-01	2	2	244,000	299,000
C061 Chowkidar	BPS-01	1	1	119,000	146,000
A012 TOTAL ALLOWANCES			1,448,000	1,068,000	1,360,000
A012-1 TOTAL REGULAR ALLOWANCES			1,448,000	1,068,000	1,360,000
A01202 House Rent Allowance			150,000		216,000
A01203 Conveyance Allowance			248,000		249,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			361,000		
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			194,000		176,000
A0122M Ad-hoc Relief Allowance - 2016			469,000		210,000
A0122Y Ad-hoc Relief Allowance - 2017					483,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			668,000	668,000	668,000
A032 TOTAL COMMUNICATION			47,000	47,000	47,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			75,000	75,000	75,000
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>4,670,000</u>	<u>4,527,000</u>	<u>4,917,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SJ0004 ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,432,000	1,695,000	1,690,000
A011 TOTAL PAY	4	4	877,000	1,035,000	1,086,000
A01101 PAY OF OFFICERS	1	1	363,000	423,000	451,000
A071 Assistant Commissioner	BPS-17	1	363,000		451,000
A01151 PAY OF OTHER STAFF	3	3	514,000	612,000	635,000
D007 Data Entry Operator	BPS-12	1	196,000		246,000
D128 Driver	BPS-04	1	199,000		243,000
N004 Naib Qasid	BPS-01	1	119,000		146,000
A012 TOTAL ALLOWANCES			555,000	660,000	604,000
A012-1 TOTAL REGULAR ALLOWANCES			555,000	660,000	604,000
A01202 House Rent Allowance			73,000		106,000
A01203 Conveyance Allowance			77,000		77,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			113,000		0
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			76,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			175,000		109,000
A0122Y Ad-hoc Relief Allowance - 2017					195,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			608,000	608,000	608,000
A032 TOTAL COMMUNICATION			47,000	47,000	47,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			75,000	75,000	75,000
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>2,248,000</u>	<u>2,511,000</u>	<u>2,506,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SJ0005 ASSISTANT COMMISSIONER BALOCH SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,285,000</u>	<u>1,634,000</u>	<u>1,800,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>785,000</u>	<u>1,178,000</u>	<u>1,216,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>673,000</u>	<u>692,000</u>
A071 Assistant Commissioner	BPS-17	1	363,000		692,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>422,000</u>	<u>505,000</u>	<u>524,000</u>
D007 Data Entry Operator	BPS-12	1	196,000		246,000
D128 Driver	BPS-04	1	124,000		153,000
N004 Naib Qasid	BPS-01	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>456,000</u>	<u>584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>456,000</u>	<u>584,000</u>
A01202 House Rent Allowance			73,000		87,000
A01203 Conveyance Allowance			77,000		77,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			100,000		0
A01217 Medical Allowance			76,000		87,000
A0122M Ad-hoc Relief Allowance - 2016			157,000		97,000
A0122Y Ad-hoc Relief Allowance - 2017					219,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03402 Rent for Office Buildings			72,000	72,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>2,173,000</u>	<u>2,522,000</u>	<u>2,688,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0007 REVENUE ASSISTANT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,295,000	1,284,000	1,437,000
A011 TOTAL PAY	3	3	835,000	951,000	994,000
A01101 PAY OF OFFICERS	1	1	486,000	514,000	542,000
R018 Revenue Assistant BPS-17	1	1	486,000		542,000
A01151 PAY OF OTHER STAFF	2	2	349,000	437,000	452,000
J016 Junior Clerk BPS-11	1	1	185,000		241,000
N004 Naib Qasid BPS-01	1	1	164,000		211,000
A012 TOTAL ALLOWANCES			460,000	333,000	443,000
A012-1 TOTAL REGULAR ALLOWANCES			460,000	333,000	443,000
A01202 House Rent Allowance			48,000		70,000
A01203 Conveyance Allowance			55,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			122,000		0
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			62,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			167,000		78,000
A0122Y Ad-hoc Relief Allowance - 2017					179,000
A03 TOTAL OPERATING EXPENSES			415,000	415,000	415,000
A032 TOTAL COMMUNICATION			30,000	30,000	30,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			55,000	55,000	55,000
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			280,000	280,000	280,000
A03805 Travelling Allowance			91,000	91,000	91,000
002 Gazetted			71,000	71,000	71,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			189,000	189,000	189,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>1,883,000</u>	<u>1,872,000</u>	<u>2,025,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS						
0111 EXECUTIVE & LEGISLATIVE ORGANS						
011105 DISTRICT ADMINISTRATION						
HV0311 REVENUE ASSISTANT HAVELI						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,790,000</u>	<u>1,834,000</u>	<u>2,027,000</u>	
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,157,000</u>	<u>1,349,000</u>	<u>1,400,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>641,000</u>	<u>587,000</u>	<u>615,000</u>	
R018 Revenue Assistant		BPS-17	1	1	641,000	615,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>516,000</u>	<u>762,000</u>	<u>785,000</u>	
J016 Junior Clerk		BPS-11	1	1	142,000	315,000
D128 Driver		BPS-04	1	1	273,000	341,000
N004 Naib Qasid		BPS-01	1	1	101,000	129,000
A012 TOTAL ALLOWANCES			<u>633,000</u>	<u>485,000</u>	<u>627,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>633,000</u>	<u>485,000</u>	<u>627,000</u>	
A01202 House Rent Allowance			71,000		103,000	
A01203 Conveyance Allowance			68,000		79,000	
A01207 Washing Allowance			4,000		4,000	
A01208 Dress Allowance			2,000		2,000	
A0120X Ad-hoc Allowance - 2010			170,000		0	
A01217 Medical Allowance			87,000		80,000	
A0122M Ad-hoc Relief Allowance - 2016			231,000		107,000	
A0122Y Ad-hoc Relief Allowance - 2017					252,000	
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>524,000</u>	<u>524,000</u>	
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03201 Postage & Telegraph			4,000	4,000	4,000	
A03202 Telephone & Trunk Call			26,000	26,000	26,000	
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	
A03303 Electricity			60,000	60,000	60,000	
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000	
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03402 Rent for Office Buildings			100,000	100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>	
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>	
002 Gazetted			71,000	71,000	71,000	
003 Non-Gazetted			20,000	20,000	20,000	
A03807 POL			189,000	189,000	189,000	

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>2,487,000</u>	<u>2,531,000</u>	<u>2,724,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0006 REVENUE ASSISTANT POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,289,000</u>	<u>1,358,000</u>	<u>1,508,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>804,000</u>	<u>981,000</u>	<u>1,014,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>564,000</u>	<u>583,000</u>
R018 Revenue Assistant	BPS-17	1	456,000		583,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>348,000</u>	<u>417,000</u>	<u>431,000</u>
J016 Junior Clerk	BPS-11	1	157,000		198,000
N004 Naib Qasid	BPS-01	1	191,000		233,000
A012 TOTAL ALLOWANCES			<u>485,000</u>	<u>377,000</u>	<u>494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>485,000</u>	<u>377,000</u>	<u>494,000</u>
A01202 House Rent Allowance			92,000		103,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			112,000		0
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			58,000		62,000
A0122M Ad-hoc Relief Allowance - 2016			161,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017					183,000
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002 Gazetted			71,000	71,000	71,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			189,000	189,000	189,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>1,884,000</u>	<u>1,953,000</u>	<u>2,103,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0006 REVENUE ASSISTANT SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,653,000</u>	<u>1,517,000</u>	<u>1,658,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,101,000</u>	<u>1,046,000</u>	<u>1,079,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>664,000</u>	<u>528,000</u>	<u>546,000</u>
R018 Revenue Assistant BPS-17	1	1	664,000		546,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>437,000</u>	<u>518,000</u>	<u>533,000</u>
J016 Junior Clerk BPS-11	1	1	273,000		336,000
N004 Naib Qasid BPS-01	1	1	164,000		197,000
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>471,000</u>	<u>579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>552,000</u>	<u>471,000</u>	<u>579,000</u>
A01202 House Rent Allowance			26,000		70,000
A01203 Conveyance Allowance			56,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			166,000		0
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			73,000		59,000
A0122M Ad-hoc Relief Allowance - 2016			220,000		131,000
A0122Y Ad-hoc Relief Allowance - 2017					194,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002 Gazetted			71,000	71,000	71,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			189,000	189,000	189,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>2,278,000</u>	<u>2,142,000</u>	<u>2,283,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0008 TEHSILDAR BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,787,000	16,957,000	18,309,000
A011 TOTAL PAY	47	47	10,955,000	9,824,000	10,164,000
A01101 PAY OF OFFICERS	1	1	229,000	291,000	309,000
T011 Tehsildar BPS-16	1	1	229,000		309,000
A01151 PAY OF OTHER STAFF	46	46	10,726,000	9,533,000	9,855,000
N008 Naib Tehsildar BPS-14	2	2	717,000		884,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,032,000		1,103,000
J016 Junior Clerk BPS-11	4	5	767,000		1,170,000
P009 Patwari BPS-09	19	19	5,377,000		4,948,000
N011 Nazar BPS-05	1	0	225,000		0
N004 Naib Qasid BPS-01	16	16	2,512,000		1,635,000
C061 Chowkidar BPS-01	1	1	96,000		115,000
A012 TOTAL ALLOWANCES			8,832,000	7,133,000	8,145,000
A012-1 TOTAL REGULAR ALLOWANCES			8,832,000	7,133,000	8,145,000
A01202 House Rent Allowance			628,000		903,000
A01203 Conveyance Allowance			1,664,000		1,664,000
A01207 Washing Allowance			29,000		31,000
A01208 Dress Allowance			29,000		31,000
A0120X Ad-hoc Allowance - 2010			1,440,000		0
A01211 Hill Allowance (Personal Allowance)			41,000		38,000
A01217 Medical Allowance			846,000		846,000
A01218 Fixed Contingent/Stationery Allowance			288,000		228,000
A0122M Ad-hoc Relief Allowance - 2016			2,191,000		899,000
A0122Y Ad-hoc Relief Allowance - 2017					1,830,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,676,000		1,675,000
A03 TOTAL OPERATING EXPENSES			178,000	178,000	178,000
A032 TOTAL COMMUNICATION			12,000	12,000	12,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			58,000	58,000	58,000
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		33,000	33,000	33,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			19,965,000	17,135,000	18,487,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0009 TEHSILDAR HARRI GEHAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,747,000	1,617,000	1,796,000
A011 TOTAL PAY	4	4	1,079,000	1,120,000	1,170,000
A01101 PAY OF OFFICERS	1	1	351,000	273,000	294,000
T011 Tehsildar BPS-16	1	1	351,000		294,000
A01151 PAY OF OTHER STAFF	3	3	728,000	847,000	876,000
N008 Naib Tehsildar BPS-14	1	1	382,000		456,000
J016 Junior Clerk BPS-11	1	1	139,000		167,000
N004 Naib Qasid BPS-01	1	1	207,000		253,000
A012 TOTAL ALLOWANCES			668,000	497,000	626,000
A012-1 TOTAL REGULAR ALLOWANCES			668,000	497,000	626,000
A01202 House Rent Allowance			65,000		96,000
A01203 Conveyance Allowance			149,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			158,000		0
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			71,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			216,000		88,000
A0122Y Ad-hoc Relief Allowance - 2017					211,000
A03 TOTAL OPERATING EXPENSES			178,000	178,000	178,000
A032 TOTAL COMMUNICATION			12,000	12,000	12,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			58,000	58,000	58,000
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			42,000	42,000	42,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			1,925,000	1,795,000	1,974,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0010 TEHSILDAR DHIRKOT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,253,000	13,696,000	14,937,000
A011 TOTAL PAY	38	38	8,224,000	8,851,000	9,133,000
A01101 PAY OF OFFICERS	1	1	275,000	291,000	309,000
T011 Tehsildar BPS-16	1	1	275,000		309,000
A01151 PAY OF OTHER STAFF	37	37	7,949,000	8,560,000	8,824,000
N008 Naib Tehsildar BPS-14	1	1	264,000		330,000
Q002 Qanoongo/Gardawar BPS-11	3	3	950,000		1,208,000
J016 Junior Clerk BPS-11	5	5	1,290,000		1,478,000
P009 Patwari BPS-09	12	12	2,561,000		3,026,000
N004 Naib Qasid BPS-01	15	15	2,700,000		2,557,000
C061 Chowkidar BPS-01	1	1	184,000		225,000
A012 TOTAL ALLOWANCES			6,029,000	4,845,000	5,804,000
A012-1 TOTAL REGULAR ALLOWANCES			6,029,000	4,845,000	5,804,000
A01202 House Rent Allowance			500,000		725,000
A01203 Conveyance Allowance			608,000		608,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			29,000		29,000
A0120X Ad-hoc Allowance - 2010			1,195,000		0
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			684,000		684,000
A01218 Fixed Contingent/Stationery Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			1,645,000		746,000
A0122Y Ad-hoc Relief Allowance - 2017					1,644,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,152,000		1,152,000
A03 TOTAL OPERATING EXPENSES			184,000	184,000	184,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			61,000	61,000	61,000
A03303 Electricity			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			14,437,000	13,880,000	15,121,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0009 TEHSILDAR HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,788,000</u>	<u>18,135,000</u>	<u>20,412,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>9,895,000</u>	<u>11,698,000</u>	<u>12,593,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>223,000</u>	<u>247,000</u>	<u>266,000</u>
T011 Tehsildar BPS-16	1	1	223,000		266,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>9,672,000</u>	<u>11,451,000</u>	<u>12,327,000</u>
N008 Naib Tehsildar BPS-14	1	1	330,000		408,000
Q002 Qanoongo/Gardawar BPS-11	6	6	1,778,000		2,254,000
J016 Junior Clerk BPS-11	5	5	924,000		1,199,000
P009 Patwari BPS-09	17	17	3,950,000		4,857,000
N004 Naib Qasid BPS-01	19	19	2,690,000		3,609,000
A012 TOTAL ALLOWANCES			<u>7,893,000</u>	<u>6,437,000</u>	<u>7,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,893,000</u>	<u>6,437,000</u>	<u>7,819,000</u>
A01202 House Rent Allowance			629,000		916,000
A01203 Conveyance Allowance			675,000		612,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			34,000		34,000
A0120X Ad-hoc Allowance - 2010			1,560,000		0
A01211 Hill Allowance (Personal Allowance)			118,000		53,000
A01217 Medical Allowance			882,000		882,000
A01218 Fixed Contingent/Stationery Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			1,979,000		964,000
A0122Y Ad-hoc Relief Allowance - 2017					2,267,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,778,000		1,853,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			17,971,000	18,318,000	20,595,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0010 TEHSILDAR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,950,000</u>	<u>21,365,000</u>	<u>23,312,000</u>
A011 TOTAL PAY		<u>55</u>	<u>11,115,000</u>	<u>12,889,000</u>	<u>13,319,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>251,000</u>	<u>291,000</u>	<u>309,000</u>
T011 Tehsildar	BPS-16	1	251,000		309,000
A01151 PAY OF OTHER STAFF		<u>54</u>	<u>10,864,000</u>	<u>12,598,000</u>	<u>13,010,000</u>
N008 Naib Tehsildar	BPS-14	2	576,000		715,000
Q002 Qanoongo/Gardawar	BPS-11	7	2,226,000		2,698,000
J016 Junior Clerk	BPS-11	5	860,000		1,182,000
P009 Patwari	BPS-09	21	4,402,000		5,169,000
N004 Naib Qasid	BPS-01	19	2,800,000		3,246,000
A012 TOTAL ALLOWANCES			<u>9,835,000</u>	<u>8,476,000</u>	<u>9,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,835,000</u>	<u>8,476,000</u>	<u>9,993,000</u>
A01202 House Rent Allowance			1,079,000		1,589,000
A01203 Conveyance Allowance			1,378,000		1,434,000
A01207 Washing Allowance			23,000		34,000
A01208 Dress Allowance			23,000		34,000
A0120X Ad-hoc Allowance - 2010			1,673,000		0
A01211 Hill Allowance (Personal Allowance)			36,000		34,000
A01217 Medical Allowance			985,000		990,000
A01218 Fixed Contingent/Stationery Allowance			252,000		252,000
A0122M Ad-hoc Relief Allowance - 2016			2,224,000		1,061,000
A0122Y Ad-hoc Relief Allowance - 2017					2,397,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,162,000		2,168,000
A03 TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		39,000	39,000	39,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			21,139,000	21,554,000	23,501,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>PO0007 TEHSILDAR HAJIRA RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,373,000</u>	<u>19,584,000</u>	<u>21,345,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>11,246,000</u>	<u>12,457,000</u>	<u>12,848,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>505,000</u>	<u>510,000</u>	<u>528,000</u>
T011 Tehsildar BPS-16	1	1	505,000		528,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>10,741,000</u>	<u>11,947,000</u>	<u>12,320,000</u>
N008 Naib Tehsildar BPS-14	2	2	599,000		828,000
Q002 Qanoongo/Gardawar BPS-11	5	5	1,884,000		1,815,000
J016 Junior Clerk BPS-11	7	7	1,905,000		1,917,000
P009 Patwari BPS-09	15	15	3,377,000		3,752,000
N004 Naib Qasid BPS-01	19	19	2,746,000		3,714,000
C061 Chowkidar BPS-01	2	2	230,000		294,000
A012 TOTAL ALLOWANCES			<u>9,127,000</u>	<u>7,127,000</u>	<u>8,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,127,000</u>	<u>7,127,000</u>	<u>8,497,000</u>
A01202 House Rent Allowance			1,051,000		976,000
A01203 Conveyance Allowance			1,434,000		1,337,000
A01207 Washing Allowance			36,000		38,000
A01208 Dress Allowance			36,000		38,000
A0120X Ad-hoc Allowance - 2010			1,718,000		0
A01211 Hill Allowance (Personal Allowance)			41,000		122,000
A01217 Medical Allowance			1,000,000		923,000
A01218 Fixed Contingent/Stationery Allowance			18,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			2,249,000		1,026,000
A0122Y Ad-hoc Relief Allowance - 2017					2,313,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,544,000		1,544,000
A03 TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			120,000	120,000	120,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		33,000	33,000	33,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			20,680,000	19,891,000	21,652,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0008 TEHSILDAR ABBASPUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,872,000</u>	<u>7,759,000</u>	<u>8,489,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,669,000</u>	<u>5,242,000</u>	<u>5,405,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>475,000</u>	<u>564,000</u>	<u>583,000</u>
T011 Tehsildar BPS-16	1	1	475,000		583,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,194,000</u>	<u>4,678,000</u>	<u>4,822,000</u>
N008 Naib Tehsildar BPS-14	1	1	382,000		470,000
Q002 Qanoongo/Gardawar BPS-11	2	2	625,000		766,000
J016 Junior Clerk BPS-11	4	4	1,024,000		1,079,000
P009 Patwari BPS-09	4	4	839,000		1,038,000
N004 Naib Qasid BPS-01	7	7	1,324,000		1,469,000
A012 TOTAL ALLOWANCES			<u>3,203,000</u>	<u>2,517,000</u>	<u>3,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,203,000</u>	<u>2,517,000</u>	<u>3,084,000</u>
A01202 House Rent Allowance			260,000		380,000
A01203 Conveyance Allowance			370,000		381,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120X Ad-hoc Allowance - 2010			713,000		0
A01211 Hill Allowance (Personal Allowance)			34,000		26,000
A01217 Medical Allowance			350,000		350,000
A01218 Fixed Contingent/Stationery Allowance			48,000		48,000
A0122M Ad-hoc Relief Allowance - 2016			934,000		432,000
A0122Y Ad-hoc Relief Allowance - 2017					973,000
A01242 Consolidated Traveling Allowance (Fixed TA)			468,000		468,000
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			8,059,000	7,946,000	8,676,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0009 TEHSILDAR THORAR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,265,000	1,156,000	1,281,000
A011 TOTAL PAY	3	3	765,000	790,000	822,000
A01101 PAY OF OFFICERS	1	1	475,000	400,000	418,000
T011 Tehsildar BPS-16	1	1	475,000		418,000
A01151 PAY OF OTHER STAFF	2	2	290,000	390,000	404,000
J016 Junior Clerk BPS-11	1	1	139,000		219,000
N004 Naib Qasid BPS-01	1	1	151,000		185,000
A012 TOTAL ALLOWANCES			500,000	366,000	459,000
A012-1 TOTAL REGULAR ALLOWANCES			500,000	366,000	459,000
A01202 House Rent Allowance			48,000		70,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			115,000		0
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			62,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			153,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017					148,000
A03 TOTAL OPERATING EXPENSES			182,000	182,000	182,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			63,000	63,000	63,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			59,000	59,000	59,000
A03805 Travelling Allowance			59,000	59,000	59,000
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			26,000	26,000	26,000
A039 TOTAL GENERAL			42,000	42,000	42,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			1,447,000	1,338,000	1,463,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SJ0010 TEHSILDAR SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,430,000	18,366,000	20,076,000
A011 TOTAL PAY	51	51	9,635,000	11,552,000	11,958,000
A01101 PAY OF OFFICERS	1	1	255,000	309,000	327,000
T011 Tehsildar BPS-16	1	1	255,000		327,000
A01151 PAY OF OTHER STAFF	50	50	9,380,000	11,243,000	11,631,000
N008 Naib Tehsildar BPS-14	1	1	347,000		428,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,077,000		2,561,000
J016 Junior Clerk BPS-11	5	5	850,000		1,055,000
P009 Patwari BPS-09	21	21	3,832,000		4,727,000
N004 Naib Qasid BPS-01	14	14	2,001,000		2,526,000
C061 Chowkidar BPS-01	2	2	273,000		334,000
A012 TOTAL ALLOWANCES			8,795,000	6,814,000	8,118,000
A012-1 TOTAL REGULAR ALLOWANCES			8,795,000	6,814,000	8,118,000
A01202 House Rent Allowance			681,000		989,000
A01203 Conveyance Allowance			1,280,000		608,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			29,000		29,000
A0120X Ad-hoc Allowance - 2010			1,481,000		0
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			923,000		923,000
A01218 Fixed Contingent/Stationery Allowance			252,000		252,000
A0122M Ad-hoc Relief Allowance - 2016			1,927,000		943,000
A0122Y Ad-hoc Relief Allowance - 2017					2,152,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,162,000		2,162,000
A03 TOTAL OPERATING EXPENSES			256,000	256,000	256,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			58,000	58,000	58,000
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			81,000	81,000	81,000
003 Non-Gazetted			47,000	47,000	47,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			18,686,000	18,622,000	20,332,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0007 TEHSILDAR MANG SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,066,000</u>	<u>5,458,000</u>	<u>5,976,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>2,872,000</u>	<u>3,602,000</u>	<u>3,719,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>473,000</u>	<u>619,000</u>	<u>635,000</u>
T011 Tehsildar BPS-16	1	1	473,000		635,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,399,000</u>	<u>2,983,000</u>	<u>3,084,000</u>
N008 Naib Tehsildar BPS-14	1	1	429,000		526,000
Q001 Qanoongo BPS-11	2	2	599,000		735,000
J016 Junior Clerk BPS-11	2	2	421,000		450,000
P009 Patwari BPS-09	3	3	476,000		586,000
N004 Naib Qasid BPS-01	4	4	366,000		655,000
C061 Chowkidar BPS-01	1	1	108,000		132,000
A012 TOTAL ALLOWANCES			<u>2,194,000</u>	<u>1,856,000</u>	<u>2,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,194,000</u>	<u>1,856,000</u>	<u>2,257,000</u>
A01202 House Rent Allowance			183,000		297,000
A01203 Conveyance Allowance			318,000		270,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A0120X Ad-hoc Allowance - 2010			424,000		0
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			242,000		263,000
A01218 Fixed Contingent/Stationery Allowance			36,000		36,000
A0122M Ad-hoc Relief Allowance - 2016			574,000		296,000
A0122Y Ad-hoc Relief Allowance - 2017					669,000
A01242 Consolidated Traveling Allowance (Fixed TA)			393,000		398,000
A03 TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03402 Rent for Office Buildings			72,000	72,000	72,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			<u>5,318,000</u>	<u>5,710,000</u>	<u>6,228,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0008 TEHSILDAR TRARKHAL SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,814,000</u>	<u>2,490,000</u>	<u>2,762,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,736,000</u>	<u>1,693,000</u>	<u>1,760,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>525,000</u>	<u>261,000</u>	<u>280,000</u>
T011 Tehsildar BPS-16	1	1	525,000		280,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,211,000</u>	<u>1,432,000</u>	<u>1,480,000</u>
N008 Naib Tehsildar BPS-14	1	1	376,000		477,000
Q001 Qanoongo BPS-11	1	1	326,000		367,000
J016 Junior Clerk BPS-11	1	1	152,000		198,000
N004 Naib Qasid BPS-01	3	3	357,000		438,000
A012 TOTAL ALLOWANCES			<u>1,078,000</u>	<u>797,000</u>	<u>1,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,078,000</u>	<u>797,000</u>	<u>1,002,000</u>
A01202 House Rent Allowance			101,000		141,000
A01203 Conveyance Allowance			193,000		167,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A0120X Ad-hoc Allowance - 2010			207,000		0
A01217 Medical Allowance			129,000		139,000
A0122M Ad-hoc Relief Allowance - 2016			347,000		139,000
A0122Y Ad-hoc Relief Allowance - 2017					317,000
A01242 Consolidated Traveling Allowance (Fixed TA)			84,000		84,000
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			<u>2,990,000</u>	<u>2,666,000</u>	<u>2,938,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0009 TEHSILDAR BALOCH SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,572,000</u>	<u>2,688,000</u>	<u>2,949,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,536,000</u>	<u>1,754,000</u>	<u>1,818,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>410,000</u>	<u>491,000</u>	<u>510,000</u>
T011 Tehsildar BPS-16	1	1	410,000		510,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,126,000</u>	<u>1,263,000</u>	<u>1,308,000</u>
N008 Naib Tehsildar BPS-14	1	1	217,000		273,000
Q001 Qanoongo BPS-11	1	1	299,000		399,000
J016 Junior Clerk BPS-11	1	1	253,000		198,000
N004 Naib Qasid BPS-01	3	3	357,000		438,000
A012 TOTAL ALLOWANCES			<u>1,036,000</u>	<u>934,000</u>	<u>1,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,036,000</u>	<u>934,000</u>	<u>1,131,000</u>
A01202 House Rent Allowance			101,000		146,000
A01203 Conveyance Allowance			133,000		277,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			212,000		0
A01211 Hill Allowance (Personal Allowance)			48,000		2,000
A01217 Medical Allowance			129,000		129,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			307,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017					327,000
A01242 Consolidated Traveling Allowance (Fixed TA)			84,000		84,000
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			<u>2,751,000</u>	<u>2,867,000</u>	<u>3,128,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0001 COMMISSIONER MIRPUR DIVISION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,204,000</u>	<u>12,258,000</u>	<u>13,605,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,697,000</u>	<u>8,576,000</u>	<u>8,901,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,395,000</u>	<u>3,580,000</u>	<u>3,732,000</u>
C076 Commissioner BPS-20	1	1	1,341,000		1,181,000
A181 Additional Commissioner (Floting B-18/19) BPS-18	1	1	771,000		959,000
S129 Superintendent BPS-17	1	1	687,000		847,000
A053 Assistant BPS-16	1	1	321,000		400,000
S062 Senior Scale Stenographer BPS-16	1	1	275,000		345,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,302,000</u>	<u>4,996,000</u>	<u>5,169,000</u>
N008 Naib Tehsildar BPS-14	2	2	531,000		813,000
S102 Stenographer BPS-14	1	1	323,000		400,000
S042 Senior Clerk BPS-14	3	3	864,000		1,017,000
J016 Junior Clerk BPS-11	3	3	507,000		679,000
S081 Shajrah Kash / Patwari BPS-09	1	1	181,000		224,000
D128 Driver BPS-04	2	2	495,000		361,000
Q006 Qasid BPS-02	1	1	176,000		216,000
N004 Naib Qasid BPS-01	6	6	853,000		1,101,000
D001 Daftri BPS-01	1	1	253,000		243,000
C061 Chowkidar BPS-01	1	1	119,000		115,000
A012 TOTAL ALLOWANCES			<u>5,507,000</u>	<u>3,682,000</u>	<u>4,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,507,000</u>	<u>3,682,000</u>	<u>4,704,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			578,000		1,006,000
A01203 Conveyance Allowance			830,000		716,000
A01207 Washing Allowance			13,000		11,000
A01208 Dress Allowance			13,000		11,000
A0120X Ad-hoc Allowance - 2010			1,086,000		0
A01211 Hill Allowance (Personal Allowance)			22,000		14,000
A01216 Qualification Allowance			777,000		30,000
A01217 Medical Allowance			540,000		506,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			1,539,000		699,000
A0122Y Ad-hoc Relief Allowance - 2017					1,602,000
A01224 Entertainment Allowance			7,000		7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		75,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,774,000</u>	<u>1,774,000</u>	<u>1,774,000</u>
A032	TOTAL COMMUNICATION		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		142,000	142,000	142,000
A033	TOTAL UTILITIES		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		388,000	388,000	388,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>921,000</u>	<u>921,000</u>	<u>921,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
002	Gazetted		192,000	192,000	192,000
003	Non-Gazetted		128,000	128,000	128,000
A03807	POL		601,000	601,000	601,000
A039	TOTAL GENERAL		<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03901	Stationery		85,000	85,000	85,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		141,000	141,000	141,000
A052	TOTAL GRANTS DOMESTIC		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A05270	Discretionary Fund		25,000	25,000	25,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport		502,000	502,000	502,000
A13101	Machinery/Equipment		23,000	23,000	23,000
GRAND TOTAL			<u>15,558,000</u>	<u>14,612,000</u>	<u>15,959,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MJ0002 MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,938,000</u>	<u>5,234,000</u>	<u>5,858,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,933,000</u>	<u>3,579,000</u>	<u>3,725,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,316,000</u>	<u>1,720,000</u>	<u>1,784,000</u>
D073 Director BPS-19	1	1	976,000		1,351,000
L029 Librarian BPS-17	1	1	340,000		433,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,617,000</u>	<u>1,859,000</u>	<u>1,941,000</u>
C067 Classifier BPS-14	1	1	206,000		259,000
D007 Data Entry Operator BPS-12	1	1	206,000		258,000
A002 Accountant BPS-11	1	1	139,000		254,000
L030 Library Assistant BPS-11	2	2	278,000		352,000
J016 Junior Clerk BPS-11	1	1	139,000		177,000
D128 Driver BPS-04	1	1	291,000		204,000
L031 Library Attendant BPS-01	1	1	124,000		126,000
N004 Naib Qasid BPS-01	1	1	124,000		165,000
C061 Chowkidar BPS-01	1	1	110,000		146,000
A012 TOTAL ALLOWANCES			<u>2,005,000</u>	<u>1,655,000</u>	<u>2,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,005,000</u>	<u>1,655,000</u>	<u>2,133,000</u>
A01202 House Rent Allowance			370,000		532,000
A01203 Conveyance Allowance			357,000		355,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A0120X Ad-hoc Allowance - 2010			420,000		0
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			252,000		263,000
A0122M Ad-hoc Relief Allowance - 2016			587,000		293,000
A0122Y Ad-hoc Relief Allowance - 2017					671,000
A01224 Entertainment Allowance			6,000		6,000
A01260 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			212,000	212,000	212,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			61,000	61,000	61,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03901 Stationery			19,000	19,000	19,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13001 Transport			58,000	58,000	58,000
GRAND TOTAL			<u>5,457,000</u>	<u>5,753,000</u>	<u>6,377,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0001 DEPUTY COMMISSIONER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,658,000</u>	<u>12,044,000</u>	<u>13,289,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,106,000</u>	<u>8,847,000</u>	<u>9,149,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,746,000</u>	<u>4,996,000</u>	<u>5,172,000</u>
D023 Deputy Commissioner BPS-18	1	1	887,000		1,123,000
A012 Additional Deputy Commissioner BPS-17	1	1	599,000		1,020,000
S129 Superintendent BPS-17	1	1	502,000		627,000
A053 Assistant BPS-16	4	4	1,268,000		1,783,000
S062 Senior Scale Stenographer BPS-16	1	1	490,000		619,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,360,000</u>	<u>3,851,000</u>	<u>3,977,000</u>
S001 Sadar Qanoongo BPS-14	1	1	335,000		428,000
S102 Stenographer BPS-14	1	1	217,000		273,000
S042 Senior Clerk BPS-14	1	1	311,000		315,000
J016 Junior Clerk BPS-11	4	4	952,000		951,000
D128 Driver BPS-04	1	1	201,000		275,000
Q006 Qasid BPS-02	1	1	204,000		253,000
N004 Naib Qasid BPS-01	7	7	1,002,000		1,309,000
C061 Chowkidar BPS-01	1	1	138,000		173,000
A012 TOTAL ALLOWANCES			<u>3,552,000</u>	<u>3,197,000</u>	<u>4,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,552,000</u>	<u>3,197,000</u>	<u>4,140,000</u>
A01202 House Rent Allowance			388,000		583,000
A01203 Conveyance Allowance			576,000		587,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			1,002,000		0
A01211 Hill Allowance (Personal Allowance)			31,000		29,000
A01217 Medical Allowance			98,000		513,000
A0122M Ad-hoc Relief Allowance - 2016			1,421,000		745,000
A0122Y Ad-hoc Relief Allowance - 2017					1,647,000
A03 TOTAL OPERATING EXPENSES			<u>5,569,000</u>	<u>24,011,000</u>	<u>5,800,000</u>
A032 TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>	<u>115,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			427,000	427,000	427,000
A03304 Hot & Cold Weather Charges			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>856,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			430,000	430,000	600,000
A039 TOTAL GENERAL			<u>4,329,000</u>	<u>22,771,000</u>	<u>4,383,000</u>
A03901 Stationery			32,000	32,000	60,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03914 Secret Service Expenditure			10,000	10,000	10,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Trai			4,200,000	18,600,000	4,200,000
002 Disaster Preparedness & Relief			4,200,000	18,600,000	2,000,000
003 Indian Firing Affectees					2,200,000
A03970 Others			74,000	4,116,000	100,000
001 Others			74,000	74,000	100,000
066 General Election 2016				4,042,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>500,000</u>
A13001 Transport			401,000	401,000	500,000
GRAND TOTAL			<u>16,633,000</u>	<u>36,461,000</u>	<u>19,594,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0003 DEPUTY COMMISSIONER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,792,000</u>	<u>16,997,000</u>	<u>19,331,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>11,345,000</u>	<u>11,942,000</u>	<u>12,755,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,907,000</u>	<u>5,580,000</u>	<u>6,190,000</u>
D023 Deputy Commissioner	BPS-18	1	1	976,000	1,241,000
A012 Additional Deputy Commissioner	BPS-18	1	1	599,000	787,000
S129 Superintendent	BPS-17	1	1	456,000	627,000
A053 Assistant	BPS-16	6	6	2,463,000	3,007,000
S062 Senior Scale Stenographer	BPS-16	1	1	413,000	528,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,438,000</u>	<u>6,362,000</u>	<u>6,565,000</u>
S001 Sadar Qanoongo	BPS-14	1	1	323,000	414,000
A003 Accounts Assistant	BPS-14	1	1	385,000	435,000
S102 Stenographer	BPS-14	2	2	576,000	743,000
S042 Senior Clerk	BPS-14	2	2	482,000	673,000
J016 Junior Clerk	BPS-11	4	4	1,867,000	941,000
N003 Naib Qanoongo	BPS-09	1	1	290,000	367,000
D128 Driver	BPS-04	2	2	457,000	420,000
Q006 Qasid	BPS-02	1	1	195,000	303,000
N004 Naib Qasid	BPS-01	9	9	1,640,000	1,995,000
C061 Chowkidar	BPS-01	1	1	223,000	274,000
A012 TOTAL ALLOWANCES			<u>6,447,000</u>	<u>5,055,000</u>	<u>6,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,447,000</u>	<u>5,055,000</u>	<u>6,576,000</u>
A01202 House Rent Allowance			958,000		1,386,000
A01203 Conveyance Allowance			1,165,000		1,164,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			20,000		20,000
A0120X Ad-hoc Allowance - 2010			1,494,000		
A01211 Hill Allowance (Personal Allowance)			55,000		53,000
A01217 Medical Allowance			661,000		661,000
A0122M Ad-hoc Relief Allowance - 2016			2,074,000		976,000
A0122Y Ad-hoc Relief Allowance - 2017					2,296,000
A03 TOTAL OPERATING EXPENSES			<u>3,064,000</u>	<u>3,022,000</u>	<u>3,295,000</u>
A032 TOTAL COMMUNICATION			<u>182,000</u>	<u>182,000</u>	<u>189,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			642,000	642,000	642,000
A03304 Hot & Cold Weather Charges			11,000	11,000	11,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>856,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			430,000	430,000	600,000
A039 TOTAL GENERAL			<u>1,531,000</u>	<u>1,489,000</u>	<u>1,585,000</u>
A03901 Stationery			32,000	32,000	60,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03914 Secret Service Expenditure			10,000	10,000	10,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-			1,400,000	1,000,000	1,400,000
002 Disaster Preparedness & Relief			1,400,000	1,000,000	1,400,000
A03970 Others			74,000	432,000	100,000
001 Others			74,000	74,000	100,000
066 General Election 2016				358,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>500,000</u>
A13001 Transport			401,000	401,000	500,000
GRAND TOTAL			<u>21,262,000</u>	<u>20,425,000</u>	<u>23,131,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>BB0001 DEPUTY COMMISSIONER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,756,000</u>	<u>7,215,000</u>	<u>7,987,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,295,000</u>	<u>5,240,000</u>	<u>5,431,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,849,000</u>	<u>2,243,000</u>	<u>2,340,000</u>
D023 Deputy Commissioner	BPS-18	1	1	639,000	948,000
S129 Superintendent	BPS-17	1	1	399,000	490,000
A053 Assistant	BPS-16	2	2	811,000	902,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,446,000</u>	<u>2,997,000</u>	<u>3,091,000</u>
S001 Sadar Qanoongo	BPS-14	1	1	347,000	428,000
S102 Stenographer	BPS-14	1	1	217,000	273,000
S042 Senior Clerk	BPS-14	1	1	300,000	372,000
J016 Junior Clerk	BPS-11	2	2	421,000	597,000
D128 Driver	BPS-04	1	1	212,000	260,000
N004 Naib Qasid	BPS-01	5	5	795,000	972,000
C061 Chowkidar	BPS-01	1	1	154,000	189,000
A012 TOTAL ALLOWANCES			<u>2,461,000</u>	<u>1,975,000</u>	<u>2,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,461,000</u>	<u>1,975,000</u>	<u>2,556,000</u>
A01202 House Rent Allowance			210,000		305,000
A01203 Conveyance Allowance			503,000		503,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		9,000
A0120X Ad-hoc Allowance - 2010			616,000		0
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			301,000		310,000
A0122M Ad-hoc Relief Allowance - 2016			805,000		430,000
A0122Y Ad-hoc Relief Allowance - 2017					978,000
A03 TOTAL OPERATING EXPENSES			<u>3,098,000</u>	<u>11,984,000</u>	<u>3,100,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>89,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000
A033 TOTAL UTILITIES			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			427,000	427,000	427,000
A03304 Hot & Cold Weather Charges			7,000	7,000	7,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			192,000	192,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			430,000	430,000	430,000
A039 TOTAL GENERAL			<u>1,879,000</u>	<u>10,765,000</u>	<u>1,879,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03914 Secret Service Expenditure			10,000	10,000	10,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-			1,750,000	8,750,000	1,750,000
002 Disaster Preparedness & Relief			1,750,000	8,750,000	750,000
003 Indian Firing Affectees					1,000,000
A03970 Others			74,000	1,960,000	74,000
001 Others			74,000	74,000	74,000
066 General Election 2016				1,886,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 Discretionary Fund			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A13001 Transport			401,000	401,000	401,000
GRAND TOTAL			<u>10,260,000</u>	<u>19,605,000</u>	<u>11,493,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0002 ASSISTANT COMMISSIONER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,913,000</u>	<u>2,902,000</u>	<u>3,226,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,824,000</u>	<u>2,046,000</u>	<u>2,123,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>641,000</u>	<u>765,000</u>	<u>792,000</u>
A071 Assistant Commissioner	BPS-17	1	641,000		792,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,183,000</u>	<u>1,281,000</u>	<u>1,331,000</u>
J016 Junior Clerk	BPS-11	3	610,000		627,000
D128 Driver	BPS-04	1	137,000		169,000
N004 Naib Qasid	BPS-01	3	436,000		535,000
A012 TOTAL ALLOWANCES			<u>1,089,000</u>	<u>856,000</u>	<u>1,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,089,000</u>	<u>856,000</u>	<u>1,103,000</u>
A01202 House Rent Allowance			125,000		181,000
A01203 Conveyance Allowance			188,000		188,000
A01207 Washing Allowance			4,000		7,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			248,000		0
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			150,000		150,000
A0122M Ad-hoc Relief Allowance - 2016			365,000		185,000
A0122Y Ad-hoc Relief Allowance - 2017					382,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,765,000</u>	<u>3,754,000</u>	<u>4,078,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0003 ASSISTANT COMMISSIONER SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,018,000</u>	<u>2,612,000</u>	<u>2,896,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,896,000</u>	<u>1,837,000</u>	<u>1,911,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>618,000</u>	<u>433,000</u>	<u>461,000</u>
A071 Assistant Commissioner	BPS-17	1	618,000		461,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,278,000</u>	<u>1,404,000</u>	<u>1,450,000</u>
J016 Junior Clerk	BPS-11	3	842,000		915,000
D128 Driver	BPS-04	1	186,000		228,000
N004 Naib Qasid	BPS-01	2	250,000		307,000
A012 TOTAL ALLOWANCES			<u>1,122,000</u>	<u>775,000</u>	<u>985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,122,000</u>	<u>775,000</u>	<u>985,000</u>
A01202 House Rent Allowance			114,000		164,000
A01203 Conveyance Allowance			194,000		167,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			282,000		0
A01211 Hill Allowance (Personal Allowance)			3,000		14,000
A01217 Medical Allowance			140,000		131,000
A0122M Ad-hoc Relief Allowance - 2016			379,000		155,000
A0122Y Ad-hoc Relief Allowance - 2017					344,000
A03 TOTAL OPERATING EXPENSES			<u>632,000</u>	<u>632,000</u>	<u>632,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,858,000</u>	<u>3,452,000</u>	<u>3,736,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0004 ASSISTANT COMMISSIONER FATEHPUR THAKIALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,537,000</u>	<u>2,313,000</u>	<u>2,569,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,599,000</u>	<u>1,645,000</u>	<u>1,719,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>433,000</u>	<u>461,000</u>
A071 Assistant Commissioner	BPS-17	1	340,000		461,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,259,000</u>	<u>1,212,000</u>	<u>1,258,000</u>
J016 Junior Clerk	BPS-11	3	712,000		627,000
D128 Driver	BPS-04	1	211,000		258,000
N004 Naib Qasid	BPS-01	2	336,000		373,000
A012 TOTAL ALLOWANCES			<u>938,000</u>	<u>668,000</u>	<u>850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>938,000</u>	<u>668,000</u>	<u>850,000</u>
A01202 House Rent Allowance			79,000		113,000
A01203 Conveyance Allowance			147,000		147,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		5,000
A0120X Ad-hoc Allowance - 2010			251,000		0
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			122,000		122,000
A0122M Ad-hoc Relief Allowance - 2016			320,000		145,000
A0122Y Ad-hoc Relief Allowance - 2017					309,000
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>646,000</u>	<u>646,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,391,000</u>	<u>3,167,000</u>	<u>3,423,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0005 ASSISTANT COMMISSIONER CHAROHI KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,085,000</u>	<u>2,427,000</u>	<u>2,702,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,330,000</u>	<u>1,715,000</u>	<u>1,790,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>364,000</u>	<u>544,000</u>	<u>571,000</u>
A071 Assistant Commissioner	BPS-17	1	364,000		571,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>966,000</u>	<u>1,171,000</u>	<u>1,219,000</u>
S102 Stenographer	BPS-14	1	229,000		287,000
J016 Junior Clerk	BPS-11	2	300,000		397,000
D128 Driver	BPS-04	1	171,000		209,000
N004 Naib Qasid	BPS-01	2	266,000		326,000
A012 TOTAL ALLOWANCES			<u>755,000</u>	<u>712,000</u>	<u>912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>755,000</u>	<u>712,000</u>	<u>912,000</u>
A01202 House Rent Allowance			114,000		148,000
A01203 Conveyance Allowance			169,000		169,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			197,000		
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance					129,000
A0122M Ad-hoc Relief Allowance - 2016			266,000		140,000
A0122Y Ad-hoc Relief Allowance - 2017					322,000
A03 TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>659,000</u>	<u>659,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03303 Electricity			85,000	85,000	85,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402 Rent for Office Buildings			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>2,952,000</u>	<u>3,294,000</u>	<u>3,569,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0495 ASSISTANT COMMISSIONER KHUIRATA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,534,000</u>	<u>2,773,000</u>	<u>3,078,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,563,000</u>	<u>1,988,000</u>	<u>2,066,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>544,000</u>	<u>571,000</u>
A071 Assistant Commissioner	BPS-17	1	456,000		571,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,107,000</u>	<u>1,444,000</u>	<u>1,495,000</u>
S102 Stenographer	BPS-14	1	190,000		358,000
J016 Junior Clerk	BPS-11	2	448,000		502,000
D128 Driver	BPS-04	1	237,000		319,000
N004 Naib Qasid	BPS-01	2	232,000		316,000
A012 TOTAL ALLOWANCES			<u>971,000</u>	<u>785,000</u>	<u>1,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>971,000</u>	<u>785,000</u>	<u>1,012,000</u>
A01202 House Rent Allowance			116,000		170,000
A01203 Conveyance Allowance			169,000		169,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		4,000
A0120X Ad-hoc Allowance - 2010			234,000		
A01217 Medical Allowance			129,000		129,000
A0122M Ad-hoc Relief Allowance - 2016			313,000		163,000
A0122Y Ad-hoc Relief Allowance - 2017					372,000
A03 TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,545,000</u>	<u>3,784,000</u>	<u>4,089,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0534 ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			898,000	533,000	613,000
A011 TOTAL PAY	1	1	590,000	406,000	433,000
A01101 PAY OF OFFICERS	1	1	590,000	406,000	433,000
A071 Assistant Commissioner	BPS-17	1	1	590,000	433,000
A012 TOTAL ALLOWANCES			308,000	127,000	180,000
A012-1 TOTAL REGULAR ALLOWANCES			308,000	127,000	180,000
A01202 House Rent Allowance			35,000		51,000
A0120X Ad-hoc Allowance - 2010			112,000		
A01217 Medical Allowance			43,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			118,000		33,000
A0122Y Ad-hoc Relief Allowance - 2017					78,000
A03 TOTAL OPERATING EXPENSES			600,000	600,000	600,000
A032 TOTAL COMMUNICATION			47,000	47,000	47,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			57,000	57,000	57,000
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			375,000	375,000	375,000
A03805 Travelling Allowance			127,000	127,000	127,000
002 Gazetted			127,000	127,000	127,000
A03807 POL			248,000	248,000	248,000
A039 TOTAL GENERAL			61,000	61,000	61,000
A03901 Stationery			26,000	26,000	26,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			208,000	208,000	208,000
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			1,706,000	1,341,000	1,421,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MJ0004 ASSISTANT COMMISSIONER MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,564,000</u>	<u>2,458,000</u>	<u>2,722,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,624,000</u>	<u>1,720,000</u>	<u>1,786,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>578,000</u>	<u>599,000</u>	<u>626,000</u>
A071 Assistant Commissioner	BPS-17	1	578,000		626,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,046,000</u>	<u>1,121,000</u>	<u>1,160,000</u>
J016 Junior Clerk	BPS-11	2	423,000		397,000
D128 Driver	BPS-04	1	196,000		240,000
N004 Naib Qasid	BPS-01	3	427,000		523,000
A012 TOTAL ALLOWANCES			<u>940,000</u>	<u>738,000</u>	<u>936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>940,000</u>	<u>738,000</u>	<u>936,000</u>
A01202 House Rent Allowance			89,000		158,000
A01203 Conveyance Allowance			161,000		156,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			219,000		
A01211 Hill Allowance (Personal Allowance)			2,000		3,000
A01217 Medical Allowance			134,000		132,000
A0122M Ad-hoc Relief Allowance - 2016			325,000		156,000
A0122Y Ad-hoc Relief Allowance - 2017					321,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,412,000</u>	<u>3,306,000</u>	<u>3,570,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MJ0005 ASSISTANT COMMISSIONER DUDYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,102,000	2,385,000	2,650,000
A011 TOTAL PAY	7	7	1,977,000	1,675,000	1,745,000
A01101 PAY OF OFFICERS	1	1	687,000	405,000	433,000
A071 Assistant Commissioner BPS-17	1	1	687,000		433,000
A01151 PAY OF OTHER STAFF	6	6	1,290,000	1,270,000	1,312,000
J016 Junior Clerk BPS-11	2	2	507,000		354,000
D128 Driver BPS-04	1	1	279,000		341,000
N004 Naib Qasid BPS-01	3	3	504,000		617,000
A012 TOTAL ALLOWANCES			1,125,000	710,000	905,000
A012-1 TOTAL REGULAR ALLOWANCES			1,125,000	710,000	905,000
A01202 House Rent Allowance			76,000		161,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			329,000		0
A01211 Hill Allowance (Personal Allowance)			14,000		7,000
A01217 Medical Allowance			147,000		122,000
A0122M Ad-hoc Relief Allowance - 2016			395,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017					314,000
A03 TOTAL OPERATING EXPENSES			644,000	644,000	644,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
A033 TOTAL UTILITIES			107,000	107,000	107,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,954,000</u>	<u>3,237,000</u>	<u>3,502,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0002 ASSISTANT COMMISSIONER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,475,000</u>	<u>2,486,000</u>	<u>2,739,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,545,000</u>	<u>1,786,000</u>	<u>1,852,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>544,000</u>	<u>571,000</u>
A071 Assistant Commissioner	BPS-17	1	433,000		571,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,112,000</u>	<u>1,242,000</u>	<u>1,281,000</u>
J016 Junior Clerk	BPS-11	2	537,000		576,000
D128 Driver	BPS-04	1	236,000		289,000
N004 Naib Qasid	BPS-01	3	339,000		416,000
A012 TOTAL ALLOWANCES			<u>930,000</u>	<u>700,000</u>	<u>887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>930,000</u>	<u>700,000</u>	<u>887,000</u>
A01202 House Rent Allowance			110,000		109,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			4,000		2,000
A0120X Ad-hoc Allowance - 2010			219,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			126,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			309,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017					333,000
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>634,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	32,000	32,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001	Transport		208,000	208,000	208,000
GRAND TOTAL			<u>3,317,000</u>	<u>3,328,000</u>	<u>3,581,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
BB0328 ASSISTANT COMMISSIONER BARNALA BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,691,000</u>	<u>2,400,000</u>	<u>2,653,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,695,000</u>	<u>1,785,000</u>	<u>1,843,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>734,000</u>	<u>433,000</u>	<u>461,000</u>
A071 Assistant Commissioner	BPS-17	1	734,000		461,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>961,000</u>	<u>1,352,000</u>	<u>1,382,000</u>
S042 Senior Clerk	BPS-14	1	193,000		193,000
G012 Gardawer	BPS-11	1	388,000		357,000
D128 Driver	BPS-04	1	248,000		304,000
N004 Naib Qasid	BPS-01	3	132,000		528,000
A012 TOTAL ALLOWANCES			<u>996,000</u>	<u>615,000</u>	<u>810,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>996,000</u>	<u>615,000</u>	<u>810,000</u>
A01202 House Rent Allowance			96,000		139,000
A01203 Conveyance Allowance			122,000		87,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			292,000		
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			132,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			339,000		131,000
A0122Y Ad-hoc Relief Allowance - 2017					332,000
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>754,000</u>	<u>754,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			120,000	120,000	120,000
A038 TOTAL TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>3,653,000</u>	<u>3,362,000</u>	<u>3,615,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0003 ASSISTANT COMMISSIONER SAMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,743,000	3,874,000	4,258,000
A011 TOTAL PAY	9	9	2,370,000	2,856,000	2,946,000
A01101 PAY OF OFFICERS	1	1	599,000	718,000	753,000
A071 Assistant Commissioner	BPS-17	1	599,000		753,000
A01151 PAY OF OTHER STAFF	8	8	1,771,000	2,138,000	2,193,000
J016 Junior Clerk	BPS-11	3	888,000		1,113,000
D128 Driver	BPS-04	1	261,000		318,000
N004 Naib Qasid	BPS-01	3	515,000		630,000
C061 Chowkidar	BPS-01	1	107,000		132,000
A012 TOTAL ALLOWANCES			1,373,000	1,018,000	1,312,000
A012-1 TOTAL REGULAR ALLOWANCES			1,373,000	1,018,000	1,312,000
A01202 House Rent Allowance			148,000		146,000
A01203 Conveyance Allowance			212,000		212,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			347,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			170,000		170,000
A0122M Ad-hoc Relief Allowance - 2016			474,000		232,000
A0122Y Ad-hoc Relief Allowance - 2017					530,000
A03 TOTAL OPERATING EXPENSES			632,000	632,000	632,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
A033 TOTAL UTILITIES			95,000	95,000	95,000
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			417,000	417,000	417,000
A03805 Travelling Allowance			169,000	169,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>4,583,000</u>	<u>4,714,000</u>	<u>5,098,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0006 REVENUE ASSISTANT KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,706,000</u>	<u>1,121,000</u>	<u>1,237,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>819,000</u>	<u>831,000</u>	<u>863,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>490,000</u>	<u>437,000</u>	<u>455,000</u>
R018 Revenue Assistant	BPS-17	1	490,000		455,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>329,000</u>	<u>394,000</u>	<u>408,000</u>
J016 Junior Clerk	BPS-11	1	227,000		283,000
N004 Naib Qasid	BPS-01	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>887,000</u>	<u>290,000</u>	<u>374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>887,000</u>	<u>290,000</u>	<u>374,000</u>
A01202 House Rent Allowance			48,000		38,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			127,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			62,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			588,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017					155,000
A03 TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			110,000	110,000	110,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03805 Travelling Allowance			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 POL			189,000	189,000	189,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>2,445,000</u>	<u>1,860,000</u>	<u>1,976,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS						
0111 EXECUTIVE & LEGISLATIVE ORGANS						
011105 DISTRICT ADMINISTRATION						
<u>MJ0006 REVENUE ASSISTANT MIRPUR</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,224,000</u>	<u>1,198,000</u>	<u>1,356,000</u>	
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>763,000</u>	<u>838,000</u>	<u>881,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>386,000</u>	<u>461,000</u>	<u>489,000</u>	
R018 Revenue Assistant		BPS-17	1	1	386,000	489,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>377,000</u>	<u>377,000</u>	<u>392,000</u>	
J016 Junior Clerk		BPS-11	1	1	193,000	167,000
N004 Naib Qasid		BPS-01	1	1	184,000	225,000
A012 TOTAL ALLOWANCES			<u>461,000</u>	<u>360,000</u>	<u>475,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>461,000</u>	<u>360,000</u>	<u>475,000</u>	
A01202 House Rent Allowance			92,000		133,000	
A01203 Conveyance Allowance			56,000		56,000	
A01207 Washing Allowance			2,000		2,000	
A01208 Dress Allowance			2,000		2,000	
A0120X Ad-hoc Allowance - 2010			101,000		0	
A01211 Hill Allowance (Personal Allowance)			2,000		2,000	
A01217 Medical Allowance			53,000		54,000	
A0122M Ad-hoc Relief Allowance - 2016			153,000		67,000	
A0122Y Ad-hoc Relief Allowance - 2017					159,000	
A03 TOTAL OPERATING EXPENSES			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>	
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A03201 Postage & Telegraph			6,000	6,000	6,000	
A03202 Telephone & Trunk Call			21,000	21,000	21,000	
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>	
A03302 Water			12,000	12,000	12,000	
A03303 Electricity			110,000	110,000	110,000	
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>	
A03805 Travelling Allowance			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	
002 Gazetted			101,000	101,000	101,000	
003 Non-Gazetted			32,000	32,000	32,000	
A03807 POL			189,000	189,000	189,000	

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>1,923,000</u>	<u>1,897,000</u>	<u>2,055,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0004 REVENUE ASSISTANT BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,221,000</u>	<u>1,555,000</u>	<u>1,723,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>780,000</u>	<u>1,167,000</u>	<u>1,210,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>367,000</u>	<u>587,000</u>	<u>615,000</u>
R018 Revenue Assistant BPS-17	1	1	367,000		615,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>413,000</u>	<u>580,000</u>	<u>595,000</u>
J016 Junior Clerk BPS-11	1	1	210,000		346,000
N004 Naib Qasid BPS-01	1	1	203,000		249,000
A012 TOTAL ALLOWANCES			<u>441,000</u>	<u>388,000</u>	<u>513,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>441,000</u>	<u>388,000</u>	<u>513,000</u>
A01202 House Rent Allowance			56,000		70,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			110,000		
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			54,000		62,000
A0122M Ad-hoc Relief Allowance - 2016			156,000		96,000
A0122Y Ad-hoc Relief Allowance - 2017					218,000
A03 TOTAL OPERATING EXPENSES			<u>514,000</u>	<u>514,000</u>	<u>514,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03303 Electricity			110,000	110,000	110,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03805 Travelling Allowance			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 POL			189,000	189,000	189,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>1,908,000</u>	<u>2,242,000</u>	<u>2,410,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0007 TEHSILDAR KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,827,000</u>	<u>19,044,000</u>	<u>20,788,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>10,867,000</u>	<u>11,944,000</u>	<u>12,355,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>409,000</u>	<u>546,000</u>	<u>564,000</u>
T011 Tehsildar BPS-16	1	1	409,000		564,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>10,458,000</u>	<u>11,398,000</u>	<u>11,791,000</u>
N008 Naib Tehsildar BPS-14	1	1	343,000		428,000
J016 Junior Clerk BPS-11	4	4	897,000		888,000
G012 Gardawer BPS-11	5	5	1,270,000		1,653,000
P009 Patwari BPS-09	25	25	5,065,000		5,545,000
N004 Naib Qasid BPS-01	18	18	2,883,000		3,277,000
A012 TOTAL ALLOWANCES			<u>10,960,000</u>	<u>7,100,000</u>	<u>8,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,960,000</u>	<u>7,100,000</u>	<u>8,433,000</u>
A01202 House Rent Allowance			716,000		985,000
A01203 Conveyance Allowance			1,263,000		617,000
A01207 Washing Allowance			30,000		32,000
A01208 Dress Allowance			30,000		32,000
A0120X Ad-hoc Allowance - 2010			3,068,000		
A01211 Hill Allowance (Personal Allowance)			115,000		38,000
A01217 Medical Allowance			972,000		961,000
A01218 Fixed Contingent/Stationery Allowance			300,000		288,000
A0122M Ad-hoc Relief Allowance - 2016			2,173,000		963,000
A0122Y Ad-hoc Relief Allowance - 2017					2,224,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,293,000		2,293,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03402 Rent for Office Buildings			9,000	9,000	9,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			22,045,000	19,262,000	21,006,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0008 TEHSILDAR SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,004,000</u>	<u>11,414,000</u>	<u>12,432,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>6,412,000</u>	<u>7,282,000</u>	<u>7,528,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>321,000</u>	<u>473,000</u>	<u>491,000</u>
T011 Tehsildar BPS-16	1	1	321,000		491,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,091,000</u>	<u>6,809,000</u>	<u>7,037,000</u>
N008 Naib Tehsildar BPS-14	1	1	217,000		442,000
G012 Gardawer BPS-11	3	3	788,000		1,099,000
J016 Junior Clerk BPS-11	3	3	800,000		743,000
P009 Patwari BPS-09	13	13	2,850,000		3,083,000
N004 Naib Qasid BPS-01	9	9	1,436,000		1,670,000
A012 TOTAL ALLOWANCES			<u>5,592,000</u>	<u>4,132,000</u>	<u>4,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,592,000</u>	<u>4,132,000</u>	<u>4,904,000</u>
A01202 House Rent Allowance			384,000		589,000
A01203 Conveyance Allowance			705,000		390,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			1,198,000		
A01211 Hill Allowance (Personal Allowance)			70,000		31,000
A01217 Medical Allowance			539,000		540,000
A01218 Fixed Contingent/Stationery Allowance			156,000		156,000
A0122M Ad-hoc Relief Allowance - 2016			1,282,000		604,000
A0122Y Ad-hoc Relief Allowance - 2017					1,355,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,226,000		1,207,000
A03 TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		24,000	24,000	24,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			12,196,000	11,606,000	12,624,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0009 TEHSILDAR FATEHPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,771,000</u>	<u>9,016,000</u>	<u>9,824,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>5,196,000</u>	<u>5,584,000</u>	<u>5,786,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>475,000</u>	<u>291,000</u>	<u>309,000</u>
T011 Tehsildar BPS-16	1	1	475,000		309,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>4,721,000</u>	<u>5,293,000</u>	<u>5,477,000</u>
N008 Naib Tehsildar BPS-14	1	1	339,000		383,000
G012 Gardawer BPS-11	3	3	614,000		848,000
J016 Junior Clerk BPS-11	3	3	704,000		743,000
P009 Patwari BPS-09	8	8	1,503,000		1,858,000
N004 Naib Qasid BPS-01	10	10	1,561,000		1,645,000
A012 TOTAL ALLOWANCES			<u>4,575,000</u>	<u>3,432,000</u>	<u>4,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,575,000</u>	<u>3,432,000</u>	<u>4,038,000</u>
A01202 House Rent Allowance			353,000		506,000
A01203 Conveyance Allowance			411,000		411,000
A01207 Washing Allowance			20,000		18,000
A01208 Dress Allowance			20,000		18,000
A0120X Ad-hoc Allowance - 2010			842,000		
A01211 Hill Allowance (Personal Allowance)			471,000		96,000
A01217 Medical Allowance			471,000		471,000
A01218 Fixed Contingent/Stationery Allowance			96,000		96,000
A0122M Ad-hoc Relief Allowance - 2016			1,039,000		529,000
A0122Y Ad-hoc Relief Allowance - 2017					1,041,000
A01242 Consolidated Traveling Allowance (Fixed TA)			852,000		852,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			24,000	24,000	24,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			9,975,000	9,220,000	10,028,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0010 TEHSILDAR CHAROHI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,165,000</u>	<u>8,879,000</u>	<u>9,684,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>4,584,000</u>	<u>5,734,000</u>	<u>5,929,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>459,000</u>	<u>546,000</u>	<u>564,000</u>
T011 Tehsildar BPS-16	1	1	459,000		564,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,125,000</u>	<u>5,188,000</u>	<u>5,365,000</u>
N008 Naib Tehsildar BPS-14	1	1	311,000		373,000
Q001 Qanoongo BPS-11	2	2	560,000		687,000
J016 Junior Clerk BPS-11	2	2	300,000		595,000
P009 Patwari BPS-09	9	9	1,771,000		2,147,000
N004 Naib Qasid BPS-01	6	6	1,183,000		1,563,000
A012 TOTAL ALLOWANCES			<u>3,581,000</u>	<u>3,145,000</u>	<u>3,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,581,000</u>	<u>3,145,000</u>	<u>3,755,000</u>
A01202 House Rent Allowance			289,000		457,000
A01203 Conveyance Allowance			291,000		349,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			700,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			386,000		422,000
A01218 Fixed Contingent/Stationery Allowance			108,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			917,000		480,000
A0122Y Ad-hoc Relief Allowance - 2017					1,067,000
A01242 Consolidated Traveling Allowance (Fixed TA)			842,000		824,000
A03 TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03402 Rent for Office Buildings			9,000	9,000	9,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			8,366,000	9,080,000	9,885,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0536 TEHSILDAR DULYAH JATTAN KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,847,000	4,173,000	4,569,000
A011 TOTAL PAY	14	14	2,568,000	2,570,000	2,678,000
A01101 PAY OF OFFICERS	1	1	275,000	309,000	327,000
T011 Tehsildar BPS-16	1	1	275,000		327,000
A01151 PAY OF OTHER STAFF	13	13	2,293,000	2,261,000	2,351,000
N008 Naib Tehsildar BPS-14	1	1	323,000		273,000
Q001 Qanoongo BPS-11	1	1	326,000		280,000
J016 Junior Clerk BPS-11	2	2	280,000		167,000
P009 Patwari BPS-09	5	5	945,000		1,245,000
N004 Naib Qasid BPS-01	3	3	314,000		257,000
C061 Chowkidar BPS-01	1	1	105,000		129,000
A012 TOTAL ALLOWANCES			2,279,000	1,603,000	1,891,000
A012-1 TOTAL REGULAR ALLOWANCES			2,279,000	1,603,000	1,891,000
A01202 House Rent Allowance			190,000		245,000
A01203 Conveyance Allowance			240,000		193,000
A01207 Washing Allowance			5,000		11,000
A01208 Dress Allowance			5,000		11,000
A0120X Ad-hoc Allowance - 2010			370,000		
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			480,000		216,000
A01218 Fixed Contingent/Stationery Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			464,000		210,000
A0122Y Ad-hoc Relief Allowance - 2017					482,000
A01242 Consolidated Traveling Allowance (Fixed TA)			458,000		461,000
A03 TOTAL OPERATING EXPENSES			241,000	241,000	241,000
A032 TOTAL COMMUNICATION			14,000	14,000	14,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			53,000	53,000	53,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			75,000	75,000	75,000
A03402 Rent for Office Buildings			75,000	75,000	75,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			5,088,000	4,414,000	4,810,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0496 TEHSILDAR KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,887,000</u>	<u>7,821,000</u>	<u>8,533,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>4,384,000</u>	<u>4,901,000</u>	<u>5,083,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>413,000</u>	<u>491,000</u>	<u>510,000</u>
T011 Tehsildar BPS-16	1	1	413,000		510,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>3,971,000</u>	<u>4,410,000</u>	<u>4,573,000</u>
N008 Naib Tehsildar BPS-14	1	1	358,000		470,000
J016 Junior Clerk BPS-11	2	2	408,000		376,000
Q001 Qanoongo BPS-11	2	2	549,000		671,000
P009 Patwari BPS-09	10	10	2,025,000		2,312,000
N004 Naib Qasid BPS-01	5	5	631,000		744,000
A012 TOTAL ALLOWANCES			<u>3,503,000</u>	<u>2,920,000</u>	<u>3,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,503,000</u>	<u>2,920,000</u>	<u>3,450,000</u>
A01202 House Rent Allowance			290,000		421,000
A01203 Conveyance Allowance			270,000		270,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			625,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			381,000		381,000
A01218 Fixed Contingent/Stationery Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			877,000		403,000
A0122Y Ad-hoc Relief Allowance - 2017					915,000
A01242 Consolidated Traveling Allowance (Fixed TA)			917,000		917,000
A03 TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			26,000	26,000	26,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			42,000	42,000	42,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			8,271,000	8,205,000	8,917,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MJ0007 TEHSILDAR MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,013,000	33,013,000	36,076,000
A011 TOTAL PAY	86	86	17,882,000	20,611,000	21,303,000
A01101 PAY OF OFFICERS	1	1	398,000	564,000	583,000
T011 Tehsildar BPS-16	1	1	398,000		583,000
A01151 PAY OF OTHER STAFF	85	85	17,484,000	20,047,000	20,720,000
N008 Naib Tehsildar BPS-14	2	2	623,000		589,000
Q001 Qanoongo BPS-11	8	8	2,436,000		3,093,000
J016 Junior Clerk BPS-11	5	5	1,037,000		1,122,000
P009 Patwari BPS-09	47	47	9,440,000		11,303,000
N004 Naib Qasid BPS-01	22	22	3,826,000		4,489,000
C061 Chowkidar BPS-01	1	1	122,000		124,000
A012 TOTAL ALLOWANCES			11,131,000	12,402,000	14,773,000
A012-1 TOTAL REGULAR ALLOWANCES			11,131,000	12,402,000	14,773,000
A01202 House Rent Allowance			1,382,000		1,989,000
A01203 Conveyance Allowance			793,000		793,000
A01207 Washing Allowance			38,000		32,000
A01208 Dress Allowance			38,000		27,000
A0120X Ad-hoc Allowance - 2010			2,703,000		
A01211 Hill Allowance (Personal Allowance)			70,000		55,000
A01217 Medical Allowance			1,548,000		1,548,000
A01218 Fixed Contingent/Stationery Allowance			564,000		564,000
A0122M Ad-hoc Relief Allowance - 2016			3,576,000		1,691,000
A0122Y Ad-hoc Relief Allowance - 2017					3,835,000
A01242 Consolidated Traveling Allowance (Fixed TA)			419,000		4,239,000
A03 TOTAL OPERATING EXPENSES			159,000	159,000	159,000
A032 TOTAL COMMUNICATION			16,000	16,000	16,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			63,000	63,000	63,000
A03805 Travelling Allowance			63,000	63,000	63,000
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			30,000	30,000	30,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			42,000	42,000	42,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			29,172,000	33,172,000	36,235,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0008 TEHSILDAR DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,071,000</u>	<u>12,560,000</u>	<u>13,713,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>6,757,000</u>	<u>7,903,000</u>	<u>8,182,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>229,000</u>	<u>291,000</u>	<u>309,000</u>
T011 Tehsildar BPS-16	1	1	229,000		309,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>6,528,000</u>	<u>7,612,000</u>	<u>7,873,000</u>
N008 Naib Tehsildar BPS-14	1	1	264,000		259,000
G012 Gardawer BPS-11	3	3	1,004,000		1,197,000
J016 Junior Clerk BPS-11	3	3	478,000		648,000
P009 Patwari BPS-09	17	17	3,311,000		3,947,000
N004 Naib Qasid BPS-01	8	8	1,471,000		1,822,000
A012 TOTAL ALLOWANCES			<u>5,314,000</u>	<u>4,657,000</u>	<u>5,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,314,000</u>	<u>4,657,000</u>	<u>5,531,000</u>
A01202 House Rent Allowance			451,000		655,000
A01203 Conveyance Allowance			368,000		368,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A0120X Ad-hoc Allowance - 2010			1,024,000		
A01211 Hill Allowance (Personal Allowance)			24,000		26,000
A01217 Medical Allowance			594,000		594,000
A01218 Fixed Contingent/Stationery Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			1,351,000		657,000
A0122Y Ad-hoc Relief Allowance - 2017					1,473,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,270,000		1,526,000
A03 TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			85,000	85,000	85,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Buildings			36,000	36,000	36,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		24,000	24,000	24,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			12,321,000	12,810,000	13,963,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0005 TEHSILDAR BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,524,000	20,217,000	22,142,000
A011 TOTAL PAY	58	58	11,818,000	12,814,000	13,267,000
A01101 PAY OF OFFICERS	1	1	459,000	261,000	280,000
T011 Tehsildar	BPS-16	1	459,000		280,000
A01151 PAY OF OTHER STAFF	57	57	11,359,000	12,553,000	12,987,000
N008 Naib Tehsildar	BPS-14	3	1,090,000		757,000
G012 Gardawar	BPS-11	3	916,000		1,165,000
J016 Junior Clerk	BPS-11	9	1,803,000		2,187,000
P009 Patwari	BPS-09	25	4,910,000		6,195,000
N004 Naib Qasid	BPS-01	17	2,640,000		2,683,000
A012 TOTAL ALLOWANCES			10,706,000	7,403,000	8,875,000
A012-1 TOTAL REGULAR ALLOWANCES			10,706,000	7,403,000	8,875,000
A01202 House Rent Allowance			780,000		1,106,000
A01203 Conveyance Allowance			2,925,000		2,926,000
A01207 Washing Allowance			31,000		18,000
A01208 Dress Allowance			31,000		18,000
A0120X Ad-hoc Allowance - 2010			1,687,000		
A01211 Hill Allowance (Personal Allowance)			177,000		26,000
A01217 Medical Allowance			979,000		1,033,000
A01218 Fixed Contingent/Stationery Allowance			36,000		300,000
A0122M Ad-hoc Relief Allowance - 2016			2,190,000		1,060,000
A0122Y Ad-hoc Relief Allowance - 2017					2,388,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,870,000		
A03 TOTAL OPERATING EXPENSES			199,000	199,000	199,000
A032 TOTAL COMMUNICATION			16,000	16,000	16,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			84,000	84,000	84,000
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			57,000	57,000	57,000
A03805 Travelling Allowance			57,000	57,000	57,000
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			24,000	24,000	24,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			42,000	42,000	42,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			22,723,000	20,416,000	22,341,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0006 TEHSILDAR BARNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,036,000	10,898,000	12,000,000
A011 TOTAL PAY	28	28	5,771,000	6,677,000	6,910,000
A01101 PAY OF OFFICERS	1	1	444,000	546,000	564,000
T011 Tehsildar BPS-16	1	1	444,000		564,000
A01151 PAY OF OTHER STAFF	27	27	5,327,000	6,131,000	6,346,000
G012 Gardawer BPS-11	2	2	607,000		735,000
P009 Patwari BPS-09	20	20	3,954,000		4,675,000
N004 Naib Qasid BPS-01	5	5	766,000		936,000
A012 TOTAL ALLOWANCES			5,265,000	4,221,000	5,090,000
A012-1 TOTAL REGULAR ALLOWANCES			5,265,000	4,221,000	5,090,000
A01202 House Rent Allowance			392,000		552,000
A01203 Conveyance Allowance			631,000		299,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			863,000		
A01211 Hill Allowance (Personal Allowance)			17,000		10,000
A01217 Medical Allowance			510,000		510,000
A01218 Fixed Contingent/Stationery Allowance			240,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			1,154,000		549,000
A0122Y Ad-hoc Relief Allowance - 2017					1,244,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,440,000		1,668,000
A03 TOTAL OPERATING EXPENSES			152,000	152,000	152,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			42,000	42,000	42,000
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			57,000	57,000	57,000
A03805 Travelling Allowance			57,000	57,000	57,000
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			24,000	24,000	24,000
A039 TOTAL GENERAL			42,000	42,000	42,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			11,188,000	11,050,000	12,152,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>BB0007 TEHSILDAR SMAHNI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,765,000</u>	<u>17,166,000</u>	<u>18,774,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>10,055,000</u>	<u>11,208,000</u>	<u>11,570,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>244,000</u>	<u>382,000</u>	<u>400,000</u>
T011 Tehsildar BPS-16	1	1	244,000		400,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>9,811,000</u>	<u>10,826,000</u>	<u>11,170,000</u>
N008 Naib Tehsildar BPS-14	2	2	618,000		884,000
Q001 Qanoongo BPS-11	5	5	1,612,000		1,921,000
J016 Junior Clerk BPS-11	5	5	877,000		992,000
P009 Patwari BPS-09	15	15	3,228,000		3,514,000
N004 Naib Qasid BPS-01	18	18	3,272,000		3,610,000
C061 Chowkidar BPS-01	1	1	204,000		249,000
A012 TOTAL ALLOWANCES			<u>7,710,000</u>	<u>5,958,000</u>	<u>7,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,710,000</u>	<u>5,958,000</u>	<u>7,204,000</u>
A01202 House Rent Allowance			586,000		856,000
A01203 Conveyance Allowance			707,000		685,000
A01207 Washing Allowance			30,000		27,000
A01208 Dress Allowance			28,000		25,000
A0120X Ad-hoc Allowance - 2010			1,536,000		
A01211 Hill Allowance (Personal Allowance)			58,000		48,000
A01217 Medical Allowance			846,000		828,000
A01218 Fixed Contingent/Stationery Allowance			18,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			2,011,000		924,000
A0122Y Ad-hoc Relief Allowance - 2017					2,083,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,890,000		1,548,000
A03 TOTAL OPERATING EXPENSES			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Buildings			84,000	84,000	84,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		24,000	24,000	24,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
GRAND TOTAL			18,048,000	17,449,000	19,057,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY BOARD OF REVENUE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>649,534,000</u>	<u>648,015,000</u>	<u>715,055,000</u>
A011	TOTAL PAY		<u>1,619</u>	<u>1,620</u>	<u>372,717,000</u>
A01101	PAY OF OFFICERS		<u>187</u>	<u>186</u>	<u>88,667,000</u>
A01151	PAY OF OTHER STAFF		<u>1,432</u>	<u>1,434</u>	<u>284,050,000</u>
A012	TOTAL ALLOWANCES		<u>276,817,000</u>	<u>223,894,000</u>	<u>274,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>276,618,000</u>	<u>223,695,000</u>	<u>273,676,000</u>
A01201	Senior Post Allowance		89,000	0	76,000
A01202	House Rent Allowance		28,198,000	0	41,177,000
A01203	Conveyance Allowance		38,490,000	0	36,403,000
A01207	Washing Allowance		902,000	0	910,000
A01208	Dress Allowance		893,000	0	888,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,410,000	0	2,605,000
A0120X	Ad-hoc Allowance - 2010		57,836,000	0	0
A01211	Hill Allowance (Personal Allowance)		2,175,000	0	1,425,000
A01216	Qualification Allowance		783,000	0	39,000
A01217	Medical Allowance		29,997,000	0	30,404,000
A01218	Fixed Contingent/Stationery Allowance		4,332,000	0	4,956,000
A01224	Entertainment Allowance		43,000	0	43,000
A01226	Computer Allowance		126,000	0	126,000
A01228	Orderly Allowance		144,000	0	168,000
A0122M	Ad-hoc Relief Allowance - 2016		74,117,000	0	36,023,000
A0122S	Utility Allowance		2,930,000	0	2,388,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	79,200,000
A01233	Unattractive Area Allowance (Karnah Allowance)		480,000	0	570,000
A01242	Consolidated Traveling Allowance (Fixed TA)		32,673,000	0	36,275,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>199,000</u>	<u>199,000</u>	<u>343,000</u>
A01271	Overtime Allowance		120,000	120,000	120,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		78,000	78,000	222,000
A03	TOTAL OPERATING EXPENSES		<u>129,293,000</u>	<u>149,675,000</u>	<u>130,582,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>200,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>200,000</u>	<u>600,000</u>
001	Legal Fees		600,000	200,000	600,000
A032	TOTAL COMMUNICATION		<u>4,708,000</u>	<u>4,703,000</u>	<u>4,751,000</u>
A03201	Postage & Telegraph		481,000	476,000	507,000
A03202	Telephone & Trunk Call		4,227,000	4,227,000	4,244,000
A033	TOTAL UTILITIES		<u>8,669,000</u>	<u>8,664,000</u>	<u>8,669,000</u>
A03302	Water		272,000	272,000	272,000
A03303	Electricity		8,010,000	8,010,000	8,010,000
A03304	Hot & Cold Weather Charges		387,000	382,000	387,000
A034	TOTAL OCCUPANCY COSTS		<u>3,366,000</u>	<u>3,366,000</u>	<u>3,366,000</u>
A03402	Rent for Office Buildings		3,366,000	3,366,000	3,366,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,639,000</u>	<u>30,936,000</u>	<u>31,564,000</u>
A03805 Travelling Allowance			<u>12,966,000</u>	<u>13,026,000</u>	<u>12,989,000</u>
002 Gazetted			9,223,000	9,303,000	9,246,000
003 Non-Gazetted			3,743,000	3,723,000	3,743,000
A03807 POL			17,673,000	17,910,000	18,575,000
A039 TOTAL GENERAL			<u>81,311,000</u>	<u>101,806,000</u>	<u>81,632,000</u>
A03901 Stationery			2,173,000	2,253,000	2,334,000
A03902 Printing & Publication			569,000	674,000	581,000
A03905 Newspapers, Periodicals and Books			235,000	170,000	235,000
A03906 Uniform & Liveries			127,000	127,000	127,000
A03914 Secret Service Expenditure			175,000	175,000	175,000
A03919 Payments to other for Service Rendered (Fee)			50,000	0	50,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Trai			<u>74,235,000</u>	<u>74,235,000</u>	<u>74,235,000</u>
002 Disaster Preparedness & Relief			74,235,000	74,235,000	39,935,000
003 Indian Firing Affectees			0	0	34,300,000
A03970 Others			<u>3,747,000</u>	<u>24,172,000</u>	<u>3,895,000</u>
001 Others			3,697,000	3,777,000	3,845,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
066 General Election 2016			0	20,345,000	0
A052 TOTAL GRANTS DOMESTIC			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A05270 Discretionary Fund			175,000	175,000	175,000
A06 TOTAL TRANSFERS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A06301 Entertainment Charges			140,000	140,000	140,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>214,000</u>	<u>0</u>
A09601 Machinery & Equipment			0	114,000	0
A09701 Furniture			0	100,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>15,511,000</u>	<u>15,781,000</u>	<u>16,048,000</u>
A13001 Transport			15,351,000	15,521,000	15,888,000
A13101 Machinery/Equipment			160,000	260,000	160,000
GRAND TOTAL			<u>794,653,000</u>	<u>814,000,000</u>	<u>862,000,000</u>

GRANT NO. 3

KC21003

STAMPS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2017-18 Rs.	REVISED ESTIMATES 2017-18 Rs.	BUDGET ESTIMATES 2018-19 Rs.
MZ0038	CHIEF INSPECTOR STAMPS	16,000,000	20,000,000	17,670,000
TOTAL		16,000,000	20,000,000	17,670,000

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KC21003
STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011205 TAX MANAGEMENT					
<u>MZ0038 CHIEF INSPECTOR STAMPS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,795,000</u>	<u>8,385,000</u>	<u>9,411,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,676,000</u>	<u>5,875,000</u>	<u>6,160,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,332,000</u>	<u>3,102,000</u>	<u>3,295,000</u>
C037 Chief Inspector	BPS-18	1	1	756,000	787,000
S048 Senior Inspector	BPS-17	2	2	573,000	1,308,000
I011 Inspector	BPS-16	2	2	482,000	563,000
A053 Assistant	BPS-16	1	1	521,000	637,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,344,000</u>	<u>2,773,000</u>	<u>2,865,000</u>
S102 Stenographer	BPS-14	1	1	562,000	692,000
S042 Senior Clerk	BPS-14	2	2	540,000	659,000
J018 Junior Clerk/Typist	BPS-07	1	1	139,000	167,000
D128 Driver	BPS-04	1	1	239,000	292,000
D001 Daftri	BPS-02	1	1	226,000	274,000
N004 Naib Qasid	BPS-01	4	4	638,000	781,000
A012 TOTAL ALLOWANCES			<u>3,119,000</u>	<u>2,510,000</u>	<u>3,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,119,000</u>	<u>2,510,000</u>	<u>3,251,000</u>
A01202 House Rent Allowance			485,000		728,000
A01203 Conveyance Allowance			653,000		573,000
A01207 Washing Allowance			11,000		5,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			741,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			323,000		323,000
A0122M Ad-hoc Relief Allowance - 2016			882,000		486,000
A0122Y Ad-hoc Relief Allowance - 2017					1,112,000
A03 TOTAL OPERATING EXPENSES			<u>8,041,000</u>	<u>11,451,000</u>	<u>8,095,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03805 Travelling Allowance			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
002 Gazetted			105,000	105,000	105,000
003 Non-Gazetted			84,000	84,000	84,000
A03807 POL			189,000	189,000	189,000
A039 TOTAL GENERAL			<u>7,596,000</u>	<u>11,006,000</u>	<u>7,650,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing and Publication			<u>7,500,000</u>	<u>10,910,000</u>	<u>7,500,000</u>
007 Printing Forms & Stamps (Share Cost/Deptt. Charges)			7,500,000	10,910,000	7,500,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>100,000</u>
013 Transportation of Stamps			46,000	46,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13001 Transport			164,000	164,000	164,000
GRAND TOTAL			<u>16,000,000</u>	<u>20,000,000</u>	<u>17,670,000</u>

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STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY STAMPS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,795,000</u>	<u>8,385,000</u>	<u>9,411,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>16</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6</u>
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>10</u>
A012	TOTAL ALLOWANCES		<u>3,119,000</u>	<u>2,510,000</u>	<u>3,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,119,000</u>	<u>2,510,000</u>	<u>3,251,000</u>
A01202	House Rent Allowance		485,000	0	728,000
A01203	Conveyance Allowance		653,000	0	573,000
A01207	Washing Allowance		11,000	0	5,000
A01208	Dress Allowance		7,000	0	7,000
A0120X	Ad-hoc Allowance - 2010		741,000	0	0
A01211	Hill Allowance (Personal Allowance)		17,000	0	17,000
A01217	Medical Allowance		323,000	0	323,000
A0122M	Ad-hoc Relief Allowance - 2016		882,000	0	486,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	1,112,000
A03	TOTAL OPERATING EXPENSES		<u>8,041,000</u>	<u>11,451,000</u>	<u>8,095,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		37,000	37,000	37,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03805	Travelling Allowance		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
002	Gazetted		105,000	105,000	105,000
003	Non-Gazetted		84,000	84,000	84,000
A03807	POL		189,000	189,000	189,000
A039	TOTAL GENERAL		<u>7,596,000</u>	<u>11,006,000</u>	<u>7,650,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing and Publication		<u>7,500,000</u>	<u>10,910,000</u>	<u>7,500,000</u>
007	Printing Forms & Stamps (Share Cost/Deptt. Charges)		7,500,000	10,910,000	7,500,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>46,000</u>	<u>46,000</u>	<u>100,000</u>
013	Transportation of Stamps		46,000	46,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13001	Transport		164,000	164,000	164,000
GRAND TOTAL			<u>16,000,000</u>	<u>20,000,000</u>	<u>17,670,000</u>

GRANT NO. 4

KC21004

LAND RECORD & SETTLEMENT

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19
		Rs.	Rs.	Rs.
MZ0039	DIRECTOR LAND RECORD	8,919,000	9,049,000	9,495,000
MZ0040	COMMISSIONER SETTLEMENT	6,467,000	6,816,000	7,446,000
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD	11,689,000	11,335,000	12,359,000
TOTAL		27,075,000	27,200,000	29,300,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
MZ0039	<u>DIRECTOR LAND RECORD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,235,000</u>	<u>8,365,000</u>	<u>8,805,000</u>
A011	TOTAL PAY		<u>4,945,000</u>	<u>5,558,000</u>	<u>5,625,000</u>
A01101	PAY OF OFFICERS		<u>2,155,000</u>	<u>2,251,000</u>	<u>2,379,000</u>
D073	Director	BPS-19	1	1	946,000
S129	Superintendent	BPS-17	1	1	479,000
A053	Assistant	BPS-16	2	2	730,000
A01151	PAY OF OTHER STAFF		<u>15</u>	<u>14</u>	<u>2,790,000</u>
N008	Naib Tehsildar	BPS-14	1	1	300,000
S102	Stenographer	BPS-14	1	1	253,000
S042	Senior Clerk	BPS-14	2	2	634,000
J016	Junior Clerk	BPS-11	4	3	708,000
D128	Driver	BPS-04	1	1	124,000
N004	Naib Qasid	BPS-01	6	6	771,000
A012	TOTAL ALLOWANCES		<u>3,290,000</u>	<u>2,807,000</u>	<u>3,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,290,000</u>	<u>2,807,000</u>	<u>3,180,000</u>
A01202	House Rent Allowance				526,000
A01203	Conveyance Allowance				604,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				11,000
A0120X	Ad-hoc Allowance - 2010				736,000
A01211	Hill Allowance (Personal Allowance)				17,000
A01217	Medical Allowance				388,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				989,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,012,000
A03	TOTAL OPERATING EXPENSES		<u>528,000</u>	<u>528,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATION		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				47,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges				5,000
A038	TOTAL TRANSPORTATION		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03805	Travelling Allowance		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002	Gazetted				78,000
003	Non-Gazetted				40,000
A03807	POL				198,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>153,000</u>	<u>153,000</u>	<u>159,000</u>
A03901	Stationery		44,000	44,000	50,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		156,000	156,000	156,000
GRAND TOTAL			<u>8,919,000</u>	<u>9,049,000</u>	<u>9,495,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0040 COMMISSIONER SETTLEMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,231,000</u>	<u>5,580,000</u>	<u>6,456,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,188,000</u>	<u>3,888,000</u>	<u>4,224,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,416,000</u>	<u>1,756,000</u>	<u>2,023,000</u>
M062 Member (M&C BoR) BPS-20	1	1	891,000		1,397,000
S129 Superintendent BPS-17	1	1	525,000		626,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,772,000</u>	<u>2,132,000</u>	<u>2,201,000</u>
N008 Naib Tehsildar BPS-14	1	1	335,000		405,000
S042 Senior Clerk BPS-14	1	1	268,000		386,000
J016 Junior Clerk BPS-11	2	2	368,000		450,000
D128 Driver BPS-04	1	1	176,000		210,000
N004 Naib Qasid BPS-01	3	3	500,000		600,000
C061 Chowkidar BPS-01	1	1	125,000		150,000
A012 TOTAL ALLOWANCES			<u>2,043,000</u>	<u>1,692,000</u>	<u>2,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,043,000</u>	<u>1,692,000</u>	<u>2,232,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			361,000		516,000
A01203 Conveyance Allowance			304,000		306,000
A01207 Washing Allowance			9,000		5,000
A01208 Dress Allowance			7,000		5,000
A0120X Ad-hoc Allowance - 2010			455,000		0
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01217 Medical Allowance			237,000		248,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			638,000		345,000
A0122Y Ad-hoc Relief Allowance - 2017					773,000
A03 TOTAL OPERATING EXPENSES			<u>989,000</u>	<u>1,061,000</u>	<u>743,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			7,000	3,000	7,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>246,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			246,000		

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>374,000</u>	<u>554,000</u>	<u>374,000</u>
A03805	Travelling Allowance		<u>153,000</u>	<u>333,000</u>	<u>153,000</u>
002	Gazetted		123,000	223,000	123,000
003	Non-Gazetted		30,000	110,000	30,000
A03807	POL		221,000	221,000	221,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>264,000</u>	<u>122,000</u>
A03901	Stationery		44,000	84,000	44,000
A03902	Printing & Publication		6,000	108,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>247,000</u>	<u>175,000</u>	<u>247,000</u>
A13001	Transport		242,000	175,000	242,000
A13101	Machinery/Equipment		5,000		5,000
GRAND TOTAL			<u>6,467,000</u>	<u>6,816,000</u>	<u>7,446,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0041 SETTLEMENT OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,800,000</u>	<u>10,446,000</u>	<u>11,470,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,227,000</u>	<u>6,914,000</u>	<u>7,134,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,691,000</u>	<u>2,681,000</u>	<u>2,795,000</u>
S079 Settlement Officer	BPS-18	1	1	915,000	994,000
A053 Assistant	BPS-16	1	1	352,000	418,000
T011 Tehsildar	BPS-16	3	3	1,424,000	1,383,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,536,000</u>	<u>4,233,000</u>	<u>4,339,000</u>
N008 Naib Tehsildar	BPS-14	3	3	994,000	1,186,000
S042 Senior Clerk	BPS-14	1	1	344,000	372,000
G012 Gardawer	BPS-11	2	2	578,000	819,000
P009 Patwari	BPS-09	5	5	1,056,000	1,289,000
D128 Driver	BPS-04	2	2	340,000	405,000
C061 Chowkidar	BPS-01	2	2	224,000	268,000
A012 TOTAL ALLOWANCES			<u>4,573,000</u>	<u>3,532,000</u>	<u>4,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,573,000</u>	<u>3,532,000</u>	<u>4,336,000</u>
A01202 House Rent Allowance			437,000		650,000
A01203 Conveyance Allowance			818,000		533,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			895,000		0
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			484,000		660,000
A01218 Fixed Contingent/Stationery Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			1,245,000		565,000
A0122Y Ad-hoc Relief Allowance - 2017					1,290,000
A01242 Consolidated Traveling Allowance (Fixed TA)			599,000		543,000
A03 TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03805 Travelling Allowance			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
002 Gazetted			112,000	112,000	112,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			198,000	198,000	198,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901 Stationery			53,000	53,000	53,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			61,000	61,000	61,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A13001 Transport			156,000	156,000	156,000
A13101 Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>11,689,000</u>	<u>11,335,000</u>	<u>12,359,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.
<u>SUMMARY LAND RECORD & SETTLEMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>24,266,000</u>	<u>24,391,000</u>	<u>26,731,000</u>
A011	TOTAL PAY		<u>14,360,000</u>	<u>16,360,000</u>	<u>16,983,000</u>
A01101	PAY OF OFFICERS		<u>6,262,000</u>	<u>6,688,000</u>	<u>7,197,000</u>
A01151	PAY OF OTHER STAFF		<u>8,098,000</u>	<u>9,672,000</u>	<u>9,786,000</u>
A012	TOTAL ALLOWANCES		<u>9,906,000</u>	<u>8,031,000</u>	<u>9,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,906,000</u>	<u>8,031,000</u>	<u>9,748,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		1,324,000	0	1,877,000
A01203	Conveyance Allowance		1,726,000	0	1,443,000
A01207	Washing Allowance		29,000	0	16,000
A01208	Dress Allowance		22,000	0	13,000
A0120X	Ad-hoc Allowance - 2010		2,086,000	0	0
A01211	Hill Allowance (Personal Allowance)		51,000	0	50,000
A01217	Medical Allowance		1,109,000	0	1,282,000
A01218	Fixed Contingent/Stationery Allowance		60,000	0	60,000
A01224	Entertainment Allowance		13,000	0	13,000
A0122M	Ad-hoc Relief Allowance - 2016		2,872,000	0	1,361,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	3,075,000
A01242	Consolidated Traveling Allowance (Fixed TA)		599,000	0	543,000
A03	TOTAL OPERATING EXPENSES		<u>2,245,000</u>	<u>2,317,000</u>	<u>2,005,000</u>
A032	TOTAL COMMUNICATION		<u>158,000</u>	<u>154,000</u>	<u>158,000</u>
A03201	Postage & Telegraph		21,000	17,000	21,000
A03202	Telephone & Trunk Call		137,000	137,000	137,000
A033	TOTAL UTILITIES		<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03303	Electricity		266,000	266,000	266,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>346,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings		346,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>1,061,000</u>	<u>1,241,000</u>	<u>1,061,000</u>
A03805	Travelling Allowance		<u>444,000</u>	<u>624,000</u>	<u>444,000</u>
002	Gazetted		313,000	413,000	313,000
003	Non-Gazetted		131,000	211,000	131,000
A03807	POL		617,000	617,000	617,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>399,000</u>	<u>541,000</u>	<u>405,000</u>
A03901 Stationery			141,000	181,000	147,000
A03902 Printing & Publication			67,000	169,000	67,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			183,000	183,000	183,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>564,000</u>	<u>492,000</u>	<u>564,000</u>
A13001 Transport			554,000	487,000	554,000
A13101 Machinery/Equipment			10,000	5,000	10,000
GRAND TOTAL			<u>27,075,000</u>	<u>27,200,000</u>	<u>29,300,000</u>

GRANT NO. 5

KC21005

REHABILITATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0042	COMMISSIONERATE REHABILITATION	502,533,000	587,173,000	664,234,000
BG0454	SUBSISTENCE ALLOWANCE BAGH	120,050,000	141,470,000	161,000,000
PO0447	SUBSISTENCE ALLOWANCE RAWALAKOT	2,190,000	2,580,000	3,300,000
KJ0507	SUBSISTENCE ALLOWANCE KOTLI	92,160,000	108,500,000	129,000,000
MJ0429	SUBSISTENCE ALLOWANCE MIRPUR	14,900,000	17,550,000	19,320,000
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG	5,636,000	5,408,000	5,607,000
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR	4,241,000	4,319,000	4,659,000
Total		741,710,000	867,000,000	987,120,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MZ0042 COMMISSIONERATE REHABILITATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,594,000</u>	<u>27,034,000</u>	<u>29,980,000</u>
A011 TOTAL PAY	<u>58</u>	<u>58</u>	<u>16,384,000</u>	<u>19,020,000</u>	<u>19,714,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>8,193,000</u>	<u>9,040,000</u>	<u>9,381,000</u>
C077 Commissioner Relief & Rehabilitation	BPS-20	1	1	1,206,000	938,000
A011 Addl. Commissioner Relief & Rehabilitation	BPS-19	1	1	700,000	756,000
O001 Officer Incharge Rehabilitation	BPS-17	1	1	826,000	916,000
B029 Budget & Accounts Officer	BPS-17	1	1	711,000	875,000
D112 District Refugee Welfare Officer	BPS-17	1	1	711,000	875,000
S129 Superintendent	BPS-17	1	1	479,000	599,000
D112 District Refugee Welfare Officer	BPS-16	4	4	1,868,000	2,294,000
T011 Tehsildar	BPS-16	1	1	459,000	564,000
A053 Assistant	BPS-16	1	1	367,000	455,000
H004 Head Clerk	BPS-16	1	1	306,000	418,000
C084 Computer Operator	BPS-16	1	1	224,000	382,000
S062 Senior Scale Stenographer	BPS-16	1	1	336,000	309,000
A01151 PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,191,000</u>	<u>9,980,000</u>
S112 Store Supervisor	BPS-14	1	1	370,000	456,000
A126 Assistant Refugee Welfare Officer	BPS-14	5	5	1,667,000	2,055,000
S102 Stenographer	BPS-14	1	1	326,000	273,000
S042 Senior Clerk	BPS-14	2	2	517,000	645,000
D007 Data Entry Operator	BPS-12	3	3	485,000	538,000
P009 Patwari	BPS-09	1	1	159,000	198,000
J018 Junior Clerk/Typist	BPS-07	5	5	768,000	1,013,000
D128 Driver	BPS-04	9	9	1,884,000	2,286,000
N004 Naib Qasid	BPS-01	13	13	2,015,000	2,409,000
C061 Chowkidar	BPS-01	3	3	0	460,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>10,210,000</u>	<u>8,014,000</u>	<u>10,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,210,000</u>	<u>8,014,000</u>	<u>10,266,000</u>
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			1,570,000		2,225,000
A01203 Conveyance Allowance			1,494,000		1,494,000
A01207 Washing Allowance			27,000		25,000
A01208 Dress Allowance			27,000		25,000
A0120X Ad-hoc Allowance - 2010			2,486,000		
A01211 Hill Allowance (Personal Allowance)			41,000		38,000
A01216 Qualification Allowance					6,000
A01217 Medical Allowance			1,222,000		1,217,000
A01224 Entertainment Allowance			7,000		6,000
A01226 Computer Allowance			45,000		45,000
A0122M Ad-hoc Relief Allowance - 2016			3,276,000		1,634,000
A0122Y Ad-hoc Relief Allowance - 2017					3,551,000
A03 TOTAL OPERATING EXPENSES			<u>474,475,000</u>	<u>558,675,000</u>	<u>632,790,000</u>
A032 TOTAL COMMUNICATION			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
A033 TOTAL UTILITIES			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,290,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>1,263,000</u>	<u>1,263,000</u>	<u>1,263,000</u>
001 Electricity			237,000	237,000	237,000
004 Electricity for Refugees Camps			1,026,000	1,026,000	1,026,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>1,906,000</u>	<u>1,891,000</u>	<u>1,906,000</u>
A03805 Travelling Allowance			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
002 Gazetted			204,000	204,000	204,000
003 Non-Gazetted			167,000	167,000	167,000
A03807 POL			1,535,000	1,520,000	1,535,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			470,928,000	555,143,000	629,243,000
A03901 Stationery			69,000	69,000	69,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			18,000	18,000	18,000
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			470,700,000	554,900,000	629,000,000
A03970 Others			107,000	122,000	122,000
A06 TOTAL TRANSFER OF PAYMENTS			23,000	23,000	23,000
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,441,000	1,441,000	1,441,000
A13001 Transport			1,441,000	1,441,000	1,441,000
GRAND TOTAL			502,533,000	587,173,000	664,234,000

BG0454 SUBSISTENCE ALLOWANCE BAGH

A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) 120,050,000 141,470,000 161,000,000

PO0447 SUBSISTENCE ALLOWANCE RAWALAKOT

A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) 2,190,000 2,580,000 3,300,000

KJ0507 SUBSISTENCE ALLOWANCE KOTLI

A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) 92,160,000 108,500,000 129,000,000

MJ0429 SUBSISTENCE ALLOWANCE MIRPUR

A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) 14,900,000 17,550,000 19,320,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MJ0301 ASSISTANT COMMISSIONER REHABILITATION JHANG</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,488,000</u>	<u>4,260,000</u>	<u>4,459,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,892,000</u>	<u>2,960,000</u>	<u>3,070,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>630,000</u>	<u>525,000</u>	<u>546,000</u>
A071 Assistant Commissioner	BPS-17	1	630,000		546,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,262,000</u>	<u>2,435,000</u>	<u>2,524,000</u>
N008 Naib Tehsildar	BPS-14	1	501,000		275,000
S042 Senior Clerk	BPS-14	1	430,000		537,000
G012 Gardawar	BPS-11	1	327,000		400,000
P009 Patwari	BPS-09	2	355,000		442,000
J018 Junior Clerk/Typist	BPS-07	1	256,000		389,000
D128 Driver	BPS-04	1	156,000		193,000
N004 Naib Qasid	BPS-01	2	237,000		288,000
A012 TOTAL ALLOWANCES			<u>1,596,000</u>	<u>1,300,000</u>	<u>1,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,596,000</u>	<u>1,300,000</u>	<u>1,389,000</u>
A01202 House Rent Allowance			163,000		235,000
A01203 Conveyance Allowance			229,000		169,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			441,000		
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			179,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			578,000		243,000
A0122Y Ad-hoc Relief Allowance - 2017					553,000
A03 TOTAL OPERATING EXPENSES			<u>939,000</u>	<u>939,000</u>	<u>939,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03303 Electricity			66,000	66,000	66,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>712,000</u>	<u>712,000</u>	<u>712,000</u>
A03805 Travelling Allowance			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
002 Gazetted			237,000	237,000	237,000
003 Non-Gazetted			167,000	167,000	167,000
A03807 POL			308,000	308,000	308,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			52,000	52,000	52,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001 Transport			209,000	209,000	209,000
GRAND TOTAL			<u>5,636,000</u>	<u>5,408,000</u>	<u>5,607,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MJ0334</u> DEPUTY COMMISSIONER STATE SUBJECT MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,922,000</u>	<u>3,000,000</u>	<u>3,340,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,820,000</u>	<u>2,143,000</u>	<u>2,221,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>656,000</u>	<u>753,000</u>	<u>787,000</u>
D023 Deputy Commissioner BPS-18	1	1	656,000		787,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,164,000</u>	<u>1,390,000</u>	<u>1,434,000</u>
J018 Junior Clerk/Typist BPS-07	2	2	456,000		566,000
D128 Driver BPS-04	1	1	242,000		297,000
N004 Naib Qasid BPS-01	3	3	466,000		571,000
A012 TOTAL ALLOWANCES			<u>1,102,000</u>	<u>857,000</u>	<u>1,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,102,000</u>	<u>857,000</u>	<u>1,119,000</u>
A01202 House Rent Allowance			183,000		231,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			253,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			135,000		135,000
A0122M Ad-hoc Relief Allowance - 2016			364,000		186,000
A0122Y Ad-hoc Relief Allowance - 2017					400,000
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>1,007,000</u>	<u>1,007,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			380,000	380,000	380,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			62,000	62,000	62,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A13001 Transport			312,000	312,000	312,000
GRAND TOTAL			<u>4,241,000</u>	<u>4,319,000</u>	<u>4,659,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY REHABILITATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>34,004,000</u>	<u>34,294,000</u>	<u>37,779,000</u>
A011	TOTAL PAY		<u>21,096,000</u>	<u>24,123,000</u>	<u>25,005,000</u>
A01101	PAY OF OFFICERS		<u>9,479,000</u>	<u>10,318,000</u>	<u>10,714,000</u>
A01151	PAY OF OTHER STAFF		<u>11,617,000</u>	<u>13,805,000</u>	<u>14,291,000</u>
A012	TOTAL ALLOWANCES		<u>12,908,000</u>	<u>10,171,000</u>	<u>12,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,908,000</u>	<u>10,171,000</u>	<u>12,774,000</u>
A01201	Senior Post Allowance		15,000	0	0
A01202	House Rent Allowance		1,916,000	0	2,691,000
A01203	Conveyance Allowance		1,879,000	0	1,819,000
A01207	Washing Allowance		34,000	0	32,000
A01208	Dress Allowance		33,000	0	31,000
A0120X	Ad-hoc Allowance - 2010		3,180,000	0	0
A01211	Hill Allowance (Personal Allowance)		45,000	0	45,000
A01216	Qualification Allowance		0	0	6,000
A01217	Medical Allowance		1,536,000	0	1,532,000
A0122M	Ad-hoc Relief Allowance - 2016		4,218,000	0	2,063,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	4,504,000
A01224	Entertainment Allowance		7,000	0	6,000
A01226	Computer Allowance		45,000	0	45,000
A03	TOTAL OPERATING EXPENSES		<u>705,721,000</u>	<u>830,721,000</u>	<u>947,356,000</u>
A032	TOTAL COMMUNICATION		<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03201	Postage & Telegraph		25,000	25,000	25,000
A03202	Telephone & Trunk Call		252,000	252,000	252,000
A033	TOTAL UTILITIES		<u>1,453,000</u>	<u>1,453,000</u>	<u>1,453,000</u>
A03302	Water		24,000	24,000	24,000
A03303	Electricity		<u>1,404,000</u>	<u>1,404,000</u>	<u>1,404,000</u>
001	Electricity		378,000	378,000	378,000
004	Electricity for Refugees Camps		1,026,000	1,026,000	1,026,000
A03304	Hot & Cold Weather Charges		25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>3,358,000</u>	<u>3,343,000</u>	<u>3,358,000</u>
A03805	Travelling Allowance		<u>1,135,000</u>	<u>1,135,000</u>	<u>1,135,000</u>
002	Gazetted		701,000	701,000	701,000
003	Non-Gazetted		434,000	434,000	434,000
A03807	POL		2,223,000	2,208,000	2,223,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>700,453,000</u>	<u>825,468,000</u>	<u>942,088,000</u>
A03901 Stationery			139,000	139,000	139,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			41,000	41,000	41,000
A03906 Uniform & Liveries			22,000	22,000	22,000
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			700,000,000	825,000,000	941,620,000
A03970 Others			221,000	236,000	236,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,962,000</u>	<u>1,962,000</u>	<u>1,962,000</u>
A13001 Transport			1,962,000	1,962,000	1,962,000
GRAND TOTAL			<u>741,710,000</u>	<u>867,000,000</u>	<u>987,120,000</u>

GRANT NO. 6

KC21006

PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
	ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2017-18	2018-19	
	Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGAN, FINANCIAL AFFAIRS			
0112	FINANCIAL & FISCAL AFFAIRS			
011210	PENSION CIVIL			
<u>MZ0046</u>	<u>CIVIL/FAMILY PENSION</u>			
A04	EMPLOYEES RETIRMENT BENEFITS			
A041	PENSION			
A04101	Pension - Civil	6,920,000,000	8,200,000,000	9,795,000,000
A04102	Commuted Value of Pension - Civil	2,475,000,000	4,800,000,000	4,400,000,000
A04104	Other Pension (Family Pension)	1,000,000,000	1,097,500,000	1,300,000,000
A04105	Gratuity	1,000,000	1,000,000	1,000,000
A04114	Superannuation Encashment on L.P.R	600,000,000	1,900,000,000	1,500,000,000
A04116	Pension Contribution	4,000,000	1,500,000	4,000,000
GRAND TOTAL		11,000,000,000	16,000,000,000	17,000,000,000

GRANT NO. 7

KC21007

PUBLIC RELATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0049	SECRETARIAT PUBLIC RELATION/I.T/TOURISM	20,532,000	19,197,000	20,916,000
MZ0050	DIRECTOR PUBLIC RELATION	67,437,000	67,420,000	74,838,000
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD	1,175,000	1,186,000	1,299,000
NM0164	DISTRICT INFORMATION OFFICE NEELUM	1,903,000	325,000	1,882,000
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY	1,903,000	325,000	1,882,000
BG0012	DISTRICT INFORMATION OFFICE BAGH	2,720,000	2,815,000	3,026,000
HV0425	DISTRICT INFORMATION OFFICE HAVELI	2,800,000	2,883,000	3,135,000
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT	3,850,000	4,326,000	5,019,000
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT	3,112,000	3,104,000	3,409,000
SJ0254	DISTRICT INFORMATION OFFICE SUDHNOTI	1,903,000	325,000	2,022,000
KJ0011	DISTRICT INFORMATION OFFICE KOTLI	3,195,000	2,923,000	3,629,000
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR	8,437,000	7,526,000	9,275,000
BB0374	DISTRICT INFORMATION OFFICE BHIMBER	1,903,000	325,000	2,100,000
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI	4,980,000	5,100,000	5,568,000
TOTAL		125,850,000	117,780,000	138,000,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>MZ0049</u> SECRETARIAT PUBLIC RELATION/I.T/TOURISM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,992,000</u>	<u>15,282,000</u>	<u>17,772,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>9,129,000</u>	<u>9,830,000</u>	<u>10,158,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,079,000</u>	<u>7,230,000</u>	<u>7,458,000</u>
S012 Secretary BPS-20	1	1	1,292,000		1,667,000
D059 Deputy Secretary BPS-18	1	1	1,112,000		770,000
S027 Section Officer BPS-17	3	3	2,219,000		1,888,000
P055 Private Secretary BPS-17	1	1	685,000		765,000
S129 Superintendent BPS-17	2	2	1,027,000		1,336,000
P013 Personal Assistant BPS-16	1	1	506,000		664,000
A053 Assistant BPS-16	1	1	238,000		368,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,050,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
S026 Section Clerk BPS-14	2	2	364,000		575,000
S102 Stenographer BPS-14	2	2	528,000		789,000
Q006 Qasid BPS-02	1	1	218,000		297,000
N004 Naib Qasid BPS-01	6	6	940,000		1,039,000
A012 TOTAL ALLOWANCES			<u>8,863,000</u>	<u>5,452,000</u>	<u>7,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,863,000</u>	<u>5,451,000</u>	<u>7,613,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			743,000		1,136,000
A01203 Conveyance Allowance			776,000		768,000
A01207 Washing Allowance			8,000		12,000
A01208 Dress Allowance			8,000		12,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,500,000		1,154,000
A0120X Ad-hoc Allowance - 2010			1,563,000		
A01211 Hill Allowance (Personal Allowance)			36,000		43,000
A01217 Medical Allowance			648,000		648,000
A0122M Ad-hoc Relief Allowance - 2016			1,826,000		797,000
A0122Y Ad-hoc Relief Allowance - 2017					1,773,000
A0122S Utility Allowance			1,589,000		1,104,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			144,000		144,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			0	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,998,000</u>	<u>2,423,000</u>	<u>2,252,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102 Legal Fees-			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Legal Fees			600,000	600,000	600,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>990,000</u>	<u>1,265,000</u>	<u>1,194,000</u>
A03805 Travelling Allowance			<u>407,000</u>	<u>507,000</u>	<u>461,000</u>
002 Gazetted			306,000	306,000	306,000
003 Non-Gazetted			101,000	201,000	155,000
A03807 POL			583,000	758,000	733,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>377,000</u>	<u>277,000</u>
A03901 Stationery			122,000	272,000	172,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03970 Others			62,000	62,000	62,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>80,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>130,000</u>	<u>130,000</u>
002 Entertainment Charges			30,000	80,000	80,000
014 Entertainment for Press			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>462,000</u>	<u>1,362,000</u>	<u>762,000</u>
A13001 Transport			442,000	1,142,000	592,000
A13101 Machinery/Equipment			20,000	220,000	170,000
GRAND TOTAL			<u>20,532,000</u>	<u>19,197,000</u>	<u>20,916,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
MZ0050 DIRECTOR PUBLIC RELATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,357,000	22,340,000	24,575,000
A011 TOTAL PAY	42	42	14,454,000	15,679,000	16,293,000
A01101 PAY OF OFFICERS	15	15	8,999,000	9,197,000	9,580,000
D081 Director General	BPS-20	1	1	1,161,000	1,451,000
D185 Deputy Director (Film Pictorial Publicity)	BPS-18	1	1	665,000	890,000
D026 Deputy Director	BPS-18	1	1	1,716,000	890,000
I009 Information Officer	BPS-17	2	2	865,000	1,087,000
A076 Assistant Director (Advertisement)	BPS-17	1	1	618,000	764,000
S129 Superintendent	BPS-17	2	2	1,282,000	1,583,000
A027 Admin. Officer	BPS-16	1	1	475,000	479,000
A031 Advertising Officer	BPS-16	1	1	214,000	272,000
P020 Photographer	BPS-16	1	1	475,000	254,000
H004 Head Clerk	BPS-16	3	3	1,253,000	1,565,000
S062 Senior Scale Stenographer	BPS-16	1	1	275,000	345,000
A01151 PAY OF OTHER STAFF	27	27	5,455,000	6,482,000	6,713,000
C004 Cameraman	BPS-14	1	1	441,000	552,000
S102 Stenographer	BPS-14	1	1	346,000	427,000
P020 Photographer	BPS-14	1	1	253,000	315,000
D007 Data Entry Operator	BPS-12	1	1	148,000	177,000
S042 Senior Clerk	BPS-14	2	2	588,000	729,000
P020 Photographer	BPS-08	1	1	125,000	158,000
L040 Loud Speaker Operator	BPS-08	1	1	125,000	149,000
J018 Junior Clerk/Typist	BPS-07	5	5	750,000	917,000
D005 Dark Room Assistant	BPS-05	1	1	181,000	222,000
D006 Dark Room Attendant	BPS-05	1	1	232,000	285,000
D128 Driver	BPS-04	3	3	714,000	873,000
N004 Naib Qasid	BPS-01	8	8	1,433,000	1,791,000
C061 Chowkidar	BPS-01	1	1	119,000	118,000
A012 TOTAL ALLOWANCES			8,903,000	6,661,000	8,282,000
A012-1 TOTAL REGULAR ALLOWANCES			8,903,000	6,661,000	8,282,000
A01202 House Rent Allowance			1,183,000		1,720,000
A01203 Conveyance Allowance			1,570,000		1,570,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			16,000		14,000
A0120X Ad-hoc Allowance - 2010			2,094,000		
A01211 Hill Allowance (Personal Allowance)			53,000		50,000
A01217 Medical Allowance			965,000		933,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			2,891,000		933,000
A0122Y Ad-hoc Relief Allowance - 2017					2,933,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A01282 Session Allowance			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>42,630,000</u>	<u>43,630,000</u>	<u>48,813,000</u>
A032 TOTAL COMMUNICATION			<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			504,000	504,000	504,000
A033 TOTAL UTILITIES			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03402 Rent for Office Buildings			78,000	78,000	78,000
A038 TOTAL TRANSPORTATION			<u>2,079,000</u>	<u>2,079,000</u>	<u>2,079,000</u>
A03805 Travelling Allowance			<u>829,000</u>	<u>829,000</u>	<u>829,000</u>
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			346,000	346,000	346,000
011 Press Reporter			33,000	33,000	33,000
A03807 POL			1,250,000	1,250,000	1,250,000
A039 TOTAL GENERAL			<u>39,697,000</u>	<u>40,697,000</u>	<u>45,880,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			257,000	257,000	257,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03907 Advertising/Publicity (Non Transferable)			32,000,000	33,000,000	45,000,000
A03907 Advertising/Publicity (Non Transferable)		(One Time)	6,817,000	6,817,000	
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			200,000	200,000	200,000
002 Photo Films			200,000	200,000	200,000
014 Book Binding			50,000	50,000	50,000
A052 TOTAL GRANTS DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05206 To Non Financial Institutes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
022 PPI News Bureau			50,000	50,000	50,000
023 APP News Bureau			50,000	50,000	50,000
024 ANN News Agency			50,000	50,000	50,000
025 NNI News Agency			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainment Charges			400,000	400,000	400,000
A130 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A13001 Transport			850,000	850,000	850,000
GRAND TOTAL			<u>67,437,000</u>	<u>67,420,000</u>	<u>74,838,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>MZ0051</u> DISTRICT INFORMATION OFFICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>833,000</u>	<u>844,000</u>	<u>957,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>469,000</u>	<u>554,000</u>	<u>587,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>433,000</u>	<u>461,000</u>
I009 Information Officer BPS-17	1	1	363,000		461,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>106,000</u>	<u>121,000</u>	<u>126,000</u>
D128 Driver BPS-04	1	1	106,000		126,000
A012 TOTAL ALLOWANCES			<u>364,000</u>	<u>290,000</u>	<u>370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>364,000</u>	<u>290,000</u>	<u>370,000</u>
A01202 House Rent Allowance			70,000		102,000
A01203 Conveyance Allowance			81,000		81,000
A0120X Ad-hoc Allowance - 2010			79,000		
A01217 Medical Allowance			40,000		36,000
A0122M Ad-hoc Relief Allowance - 2016			94,000		45,000
A0122Y Ad-hoc Relief Allowance - 2017					106,000
A03 TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002 Gazetted			71,000	71,000	71,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			29,000	29,000	29,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Others			28,000	28,000	28,000
002 Photo Films			11,000	11,000	11,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A06 TOTAL TRANSFER OF PAYMENTS			15,000	15,000	15,000
A06301 Entertainment Charges			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			75,000	75,000	75,000
A13001 Transport			75,000	75,000	75,000
GRAND TOTAL			1,175,000	1,186,000	1,299,000
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
NM0164 DISTRICT INFORMATION OFFICE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,341,000	0	1,290,000
A011 TOTAL PAY	5	5	714,000	0	714,000
A01101 PAY OF OFFICERS	1	1	305,000	0	305,000
I009 Information Officer	BPS-17	1	305,000		305,000
A01151 PAY OF OTHER STAFF	4	4	409,000	0	409,000
J016 Junior Clerk	BPS-11	1	126,000		126,000
D128 Driver	BPS-04	1	99,000		99,000
N004 Naib Qasid	BPS-01	1	92,000		92,000
C061 Chowkidar	BPS-01	1	92,000		92,000
A012 TOTAL ALLOWANCES			627,000	0	576,000
A012-1 TOTAL REGULAR ALLOWANCES			627,000	0	576,000
A01202 House Rent Allowance			83,000		121,000
A01203 Conveyance Allowance			158,000		158,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			140,000		
A01217 Medical Allowance			94,000		94,000
A0122M Ad-hoc Relief Allowance - 2016			143,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017					129,000
A03 TOTAL OPERATING EXPENSES			467,000	30,000	497,000
A032 TOTAL COMMUNICATION			40,000	0	40,000
A03201 Postage & Telegraph			5,000		5,000
A03202 Telephone & Trunk Call			35,000		35,000
A033 TOTAL UTILITIES			105,000	0	105,000
A03303 Electricity			100,000		100,000
A03304 Hot & Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			0	30,000	30,000
A03402 Rent for Office Buildings				30,000	30,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>245,000</u>	<u>0</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>0</u>	<u>95,000</u>
002 Gazetted			70,000		70,000
003 Non-Gazetted			25,000		25,000
A03807 POL			150,000		150,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>0</u>	<u>77,000</u>
A03901 Stationery			30,000		30,000
A03905 Newspapers, Periodicals and Books			15,000		15,000
A03906 Uniform & Liveries			2,000		2,000
A03970 Others			<u>30,000</u>	<u>0</u>	<u>30,000</u>
002 Photo Films			30,000		30,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>0</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000		15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>295,000</u>	<u>0</u>
A09601 Machinery & Equipment				295,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>0</u>	<u>80,000</u>
A13001 Transport			80,000		80,000
GRAND TOTAL			<u>1,903,000</u>	<u>325,000</u>	<u>1,882,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
HT0227	<u>DISTRICT INFORMATION OFFICE JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,341,000</u>	<u>0</u>	<u>1,290,000</u>
A011	TOTAL PAY		<u>714,000</u>	<u>0</u>	<u>714,000</u>
A01101	PAY OF OFFICERS		<u>305,000</u>	<u>0</u>	<u>305,000</u>
I009	Information Officer	BPS-17	1	1	305,000
A01151	PAY OF OTHER STAFF		<u>409,000</u>	<u>0</u>	<u>409,000</u>
J016	Junior Clerk	BPS-11	1	1	126,000
D128	Driver	BPS-04	1	1	99,000
N004	Naib Qasid	BPS-01	1	1	92,000
C061	Chowkidar	BPS-01	1	1	92,000
A012	TOTAL ALLOWANCES		<u>627,000</u>	<u>0</u>	<u>576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>627,000</u>	<u>0</u>	<u>576,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				158,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				4,000
A0120X	Ad-hoc Allowance - 2010				140,000
A01217	Medical Allowance				94,000
A0122M	Ad-hoc Relief Allowance - 2016				143,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		<u>467,000</u>	<u>30,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>0</u>	<u>40,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				35,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>0</u>	<u>105,000</u>
A03303	Electricity				100,000
A03304	Hot & Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings				30,000
A038	TOTAL TRANSPORTATION		<u>245,000</u>	<u>0</u>	<u>245,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>0</u>	<u>95,000</u>
002	Gazetted				70,000
003	Non-Gazetted				25,000
A03807	POL				150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>0</u>	<u>77,000</u>
A03901 Stationery			30,000		30,000
A03905 Newspapers, Periodicals and Books			15,000		15,000
A03906 Uniform & Liveries			2,000		2,000
A03970 Others			<u>30,000</u>	<u>0</u>	<u>30,000</u>
002 Photo Films			30,000		30,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>0</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000		15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>295,000</u>	<u>0</u>
A09601 Machinery & Equipment				295,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>0</u>	<u>80,000</u>
A13001 Transport			80,000		80,000
GRAND TOTAL			<u>1,903,000</u>	<u>325,000</u>	<u>1,882,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
BG0012	<u>DISTRICT INFORMATION OFFICE BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,760,000</u>	<u>1,855,000</u>	<u>2,066,000</u>	
A011	TOTAL PAY		<u>1,099,000</u>	<u>1,315,000</u>	<u>1,367,000</u>	
A01101	PAY OF OFFICERS		<u>456,000</u>	<u>543,000</u>	<u>571,000</u>	
I009	Information Officer	BPS-17	1	1	456,000	571,000
A01151	PAY OF OTHER STAFF		<u>643,000</u>	<u>772,000</u>	<u>796,000</u>	
J018	Junior Clerk/Typist	BPS-07	1	1	184,000	230,000
D128	Driver	BPS-04	1	1	105,000	127,000
N004	Naib Qasid	BPS-01	1	1	219,000	274,000
C061	Chowkidar	BPS-01	1	1	135,000	165,000
A012	TOTAL ALLOWANCES		<u>661,000</u>	<u>540,000</u>	<u>699,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>661,000</u>	<u>540,000</u>	<u>699,000</u>	
A01202	House Rent Allowance				84,000	124,000
A01203	Conveyance Allowance				87,000	86,000
A01207	Washing Allowance				5,000	4,000
A01208	Dress Allowance				4,000	4,000
A0120X	Ad-hoc Allowance - 2010				162,000	
A01211	Hill Allowance (Personal Allowance)				5,000	5,000
A01217	Medical Allowance				94,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				220,000	136,000
A0122Y	Ad-hoc Relief Allowance - 2017					246,000
A03	TOTAL OPERATING EXPENSES		<u>768,000</u>	<u>768,000</u>	<u>768,000</u>	
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>	
A03201	Postage & Telegraph				7,000	7,000
A03202	Telephone & Trunk Call				59,000	59,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>	
A03402	Rent for Office Buildings				149,000	149,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		43,000	43,000	43,000
A03807	POL		202,000	202,000	202,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901	Stationery		43,000	43,000	43,000
A03905	Newspapers, Periodicals and Books		28,000	28,000	28,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
002	Photo Films		39,000	39,000	39,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainment Charges		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		177,000	177,000	177,000
GRAND TOTAL			<u>2,720,000</u>	<u>2,815,000</u>	<u>3,026,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
HV0425	<u>DISTRICT INFORMATION OFFICE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,971,000</u>	<u>2,054,000</u>	<u>2,306,000</u>	
A011	TOTAL PAY		<u>1,112,000</u>	<u>1,301,000</u>	<u>1,371,000</u>	
A01101	PAY OF OFFICERS		<u>340,000</u>	<u>378,000</u>	<u>406,000</u>	
I009	Information Officer	BPS-17	1	1	340,000	406,000
A01151	PAY OF OTHER STAFF		<u>772,000</u>	<u>923,000</u>	<u>965,000</u>	
D007	Data Entry Operator	BPS-12	1	1	166,000	212,000
P020	Photographer	BPS-08	1	1	138,000	177,000
J018	Junior Clerk/Typist	BPS-07	1	1	139,000	170,000
D128	Driver	BPS-04	1	1	119,000	148,000
N004	Naib Qasid	BPS-01	1	1	105,000	129,000
C061	Chowkidar	BPS-01	1	1	105,000	129,000
A012	TOTAL ALLOWANCES		<u>859,000</u>	<u>753,000</u>	<u>935,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>859,000</u>	<u>753,000</u>	<u>935,000</u>	
A01202	House Rent Allowance				112,000	189,000
A01203	Conveyance Allowance				194,000	216,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A0120X	Ad-hoc Allowance - 2010				184,000	
A01217	Medical Allowance				130,000	130,000
A0122M	Ad-hoc Relief Allowance - 2016				222,000	136,000
A0122Y	Ad-hoc Relief Allowance - 2017					247,000
A01226	Computer Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>733,000</u>	<u>733,000</u>	<u>733,000</u>	
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				29,000	29,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>	
A03402	Rent for Office Buildings				167,000	167,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			202,000	202,000	202,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03901 Stationery			43,000	43,000	43,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
002 Photo Films			18,000	18,000	18,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A13001 Transport			81,000	81,000	81,000
GRAND TOTAL			<u>2,800,000</u>	<u>2,883,000</u>	<u>3,135,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
PO0512 DEPUTY DIRECTOR INFORMATION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,386,000</u>	<u>2,862,000</u>	<u>3,555,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,233,000</u>	<u>2,028,000</u>	<u>2,191,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>575,000</u>	<u>1,240,000</u>	<u>1,385,000</u>
D026 Deputy Director BPS-18	1	1	383,000		1,131,000
H004 Head Clerk BPS-16	1	1	192,000		254,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>658,000</u>	<u>788,000</u>	<u>806,000</u>
D007 Data Entry Operator BPS-12	1	1	134,000		150,000
J016 Junior Clerk BPS-11	1	1	126,000		177,000
P020 Photographer BPS-08	1	1	115,000		124,000
D128 Driver BPS-04	1	1	99,000		126,000
C061 Chowkidar BPS-01	1	1	92,000		114,000
N004 Naib Qasid BPS-01	1	1	92,000		115,000
A012 TOTAL ALLOWANCES			<u>1,153,000</u>	<u>834,000</u>	<u>1,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,153,000</u>	<u>834,000</u>	<u>1,364,000</u>
A01202 House Rent Allowance			218,000		316,000
A01203 Conveyance Allowance			274,000		275,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			4,000		
A0120X Ad-hoc Allowance - 2010			241,000		
A01217 Medical Allowance			155,000		176,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			247,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017					394,000
A03 TOTAL OPERATING EXPENSES			<u>1,294,000</u>	<u>1,294,000</u>	<u>1,294,000</u>
A032 TOTAL COMMUNICATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03303 Electricity			130,000	130,000	130,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
002 Gazetted			90,000	90,000	90,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			250,000	250,000	250,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>712,000</u>	<u>712,000</u>	<u>712,000</u>
A03901 Stationery			45,000	45,000	45,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03907 Advertising/Publicity (Non Transferable)			600,000	600,000	600,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Photo Films			40,000	40,000	40,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
GRAND TOTAL			<u>3,850,000</u>	<u>4,326,000</u>	<u>5,019,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
PO0011	<u>DISTRICT INFORMATION OFFICE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,986,000</u>	<u>1,978,000</u>	<u>2,283,000</u>	
A011	TOTAL PAY		<u>1,192,000</u>	<u>1,408,000</u>	<u>1,425,000</u>	
A01101	PAY OF OFFICERS		<u>469,000</u>	<u>654,000</u>	<u>671,000</u>	
I009	Information Officer	BPS-17	1	1	469,000	671,000
A01151	PAY OF OTHER STAFF		<u>723,000</u>	<u>754,000</u>	<u>754,000</u>	
J018	Junior Clerk/Typist	BPS-07	1	1	308,000	245,000
D128	Driver	BPS-04	1	1	118,000	150,000
N004	Naib Qasid	BPS-01	1	1	197,000	235,000
C061	Chowkidar	BPS-01	1	1	100,000	124,000
A012	TOTAL ALLOWANCES		<u>794,000</u>	<u>570,000</u>	<u>858,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>794,000</u>	<u>570,000</u>	<u>858,000</u>	
A01202	House Rent Allowance				202,000	293,000
A01203	Conveyance Allowance				90,000	90,000
A01207	Washing Allowance				2,000	4,000
A01208	Dress Allowance				3,000	4,000
A0120X	Ad-hoc Allowance - 2010				106,000	
A01211	Hill Allowance (Personal Allowance)				30,000	5,000
A01217	Medical Allowance				123,000	91,000
A0122M	Ad-hoc Relief Allowance - 2016				238,000	114,000
A0122Y	Ad-hoc Relief Allowance - 2017					257,000
A03	TOTAL OPERATING EXPENSES		<u>934,000</u>	<u>934,000</u>	<u>934,000</u>	
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				20,000	20,000
A033	TOTAL UTILITIES		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>	
A03303	Electricity				161,000	161,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>	
A03402	Rent for Office Buildings				276,000	276,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
002 Gazetted			98,000	98,000	98,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			213,000	213,000	213,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03901 Stationery			43,000	43,000	43,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
002 Photo Films			42,000	42,000	42,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001 Transport			177,000	177,000	177,000
GRAND TOTAL			<u>3,112,000</u>	<u>3,104,000</u>	<u>3,409,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
<u>SJ0254</u>	<u>DISTRICT INFORMATION OFFICE SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,341,000</u>	<u>0</u>	<u>1,430,000</u>
A011	TOTAL PAY		<u>714,000</u>	<u>0</u>	<u>714,000</u>
A01101	PAY OF OFFICERS		<u>305,000</u>	<u>0</u>	<u>305,000</u>
I009	Information Officer	BPS-17	1	1	305,000
A01151	PAY OF OTHER STAFF		<u>409,000</u>	<u>0</u>	<u>409,000</u>
J016	Junior Clerk	BPS-11	1	1	126,000
D128	Driver	BPS-04	1	1	99,000
N004	Naib Qasid	BPS-01	1	1	92,000
C061	Chowkidar	BPS-01	1	1	92,000
A012	TOTAL ALLOWANCES		<u>627,000</u>	<u>0</u>	<u>716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>627,000</u>	<u>0</u>	<u>716,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				158,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				4,000
A0120X	Ad-hoc Allowance - 2010				140,000
A01217	Medical Allowance				94,000
A0122M	Ad-hoc Relief Allowance - 2016				143,000
A0122Y	Ad-hoc Relief Allowance - 2017				129,000
A03	TOTAL OPERATING EXPENSES		<u>467,000</u>	<u>30,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>0</u>	<u>40,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				35,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>0</u>	<u>105,000</u>
A03303	Electricity				100,000
A03304	Hot & Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings				30,000
A038	TOTAL TRANSPORTATION		<u>245,000</u>	<u>0</u>	<u>245,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>0</u>	<u>95,000</u>
002	Gazetted				70,000
003	Non-Gazetted				25,000
A03807	POL				150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>0</u>	<u>77,000</u>
A03901 Stationery			30,000		30,000
A03905 Newspapers, Periodicals and Books			15,000		15,000
A03906 Uniform & Liveries			2,000		2,000
A03970 Others			<u>30,000</u>	<u>0</u>	<u>30,000</u>
002 Photo Films			30,000		30,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>0</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000		15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>295,000</u>	<u>0</u>
A09601 Machinery & Equipment		(One Time)		295,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>0</u>	<u>80,000</u>
A13001 Transport			80,000		80,000
GRAND TOTAL			<u>1,903,000</u>	<u>325,000</u>	<u>2,022,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
KJ0011	<u>DISTRICT INFORMATION OFFICE KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,031,000</u>	<u>1,759,000</u>	<u>2,465,000</u>	
A011	TOTAL PAY		<u>1,378,000</u>	<u>1,178,000</u>	<u>1,678,000</u>	
A01101	PAY OF OFFICERS		<u>767,000</u>	<u>567,000</u>	<u>930,000</u>	
I009	Information Officer	BPS-17	1	1	767,000	930,000
A01151	PAY OF OTHER STAFF		<u>611,000</u>	<u>611,000</u>	<u>748,000</u>	
P020	Photographer	BPS-08	1	1	115,000	148,000
J018	Junior Clerk/Typist	BPS-07	1	1	254,000	303,000
D128	Driver	BPS-04	1	1	146,000	179,000
N004	Naib Qasid	BPS-01	1	1	96,000	118,000
A012	TOTAL ALLOWANCES		<u>653,000</u>	<u>581,000</u>	<u>787,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>653,000</u>	<u>581,000</u>	<u>787,000</u>	
A01202	House Rent Allowance				73,000	124,000
A01203	Conveyance Allowance				77,000	100,000
A01207	Washing Allowance				3,000	4,000
A01208	Dress Allowance				2,000	2,000
A0120X	Ad-hoc Allowance - 2010				119,000	
A01211	Hill Allowance (Personal Allowance)				5,000	5,000
A01217	Medical Allowance				98,000	116,000
A0122M	Ad-hoc Relief Allowance - 2016				276,000	134,000
A0122Y	Ad-hoc Relief Allowance - 2017					302,000
A03	TOTAL OPERATING EXPENSES		<u>972,000</u>	<u>972,000</u>	<u>972,000</u>	
A032	TOTAL COMMUNICATION		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				59,000	59,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>	
A03302	Water				12,000	12,000
A03303	Electricity				161,000	161,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>	
A03402	Rent for Office Buildings				264,000	264,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
002 Gazetted			98,000	98,000	98,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			213,000	213,000	213,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			43,000	43,000	43,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
002 Photo Films			41,000	41,000	41,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001 Transport			177,000	177,000	177,000
GRAND TOTAL			<u>3,195,000</u>	<u>2,923,000</u>	<u>3,629,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>MJ0009 DEPUTY DIRECTOR INFORMATION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,998,000</u>	<u>5,087,000</u>	<u>6,836,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,554,000</u>	<u>3,390,000</u>	<u>4,406,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,734,000</u>	<u>1,240,000</u>	<u>2,129,000</u>
D026 Deputy Director BPS-18	1	1	915,000		1,097,000
I009 Information Officer BPS-17	2	2	819,000		1,032,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,820,000</u>	<u>2,150,000</u>	<u>2,277,000</u>
C004 Cameraman BPS-14	1	1	153,000		385,000
L040 Loud Speaker Operator BPS-08	1	1	178,000		220,000
P020 Photographer BPS-08	1	1	286,000		196,000
J018 Junior Clerk/Typist BPS-07	2	2	323,000		460,000
D006 Dark Room Attendant BPS-05	1	1	156,000		132,000
D128 Driver BPS-04	2	2	320,000		391,000
N004 Naib Qasid BPS-01	3	3	404,000		493,000
A012 TOTAL ALLOWANCES			<u>2,444,000</u>	<u>1,697,000</u>	<u>2,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,444,000</u>	<u>1,697,000</u>	<u>2,430,000</u>
A01202 House Rent Allowance			316,000		565,000
A01203 Conveyance Allowance			495,000		461,000
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A0120X Ad-hoc Allowance - 2010			586,000		
A01211 Hill Allowance (Personal Allowance)			9,000		7,000
A01217 Medical Allowance			319,000		301,000
A0122M Ad-hoc Relief Allowance - 2016			711,000		303,000
A0122Y Ad-hoc Relief Allowance - 2017					793,000
A03 TOTAL OPERATING EXPENSES			<u>2,094,000</u>	<u>2,094,000</u>	<u>2,094,000</u>
A032 TOTAL COMMUNICATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			59,000	59,000	59,000
A033 TOTAL UTILITIES			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			161,000	161,000	161,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings			144,000	144,000	144,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			49,000	49,000	49,000
A03807 POL			353,000	353,000	353,000
A039 TOTAL GENERAL			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,215,000</u>
A03901 Stationery			43,000	43,000	43,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03907 Advertising/Publicity (Non Transferable)			1,100,000	1,100,000	1,100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Photo Films			40,000	40,000	40,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13001 Transport			330,000	330,000	330,000
GRAND TOTAL			<u>8,437,000</u>	<u>7,526,000</u>	<u>9,275,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
BB0374	<u>DISTRICT INFORMATION OFFICE BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,341,000</u>	<u>0</u>	<u>1,508,000</u>
A011	TOTAL PAY		<u>714,000</u>	<u>0</u>	<u>714,000</u>
A01101	PAY OF OFFICERS		<u>305,000</u>	<u>0</u>	<u>305,000</u>
I009	Information Officer	BPS-17	1	1	305,000
A01151	PAY OF OTHER STAFF		<u>409,000</u>	<u>0</u>	<u>409,000</u>
J016	Junior Clerk	BPS-11	1	1	126,000
D128	Driver	BPS-04	1	1	99,000
N004	Naib Qasid	BPS-01	1	1	92,000
C061	Chowkidar	BPS-01	1	1	92,000
A012	TOTAL ALLOWANCES		<u>627,000</u>	<u>0</u>	<u>794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>627,000</u>	<u>0</u>	<u>794,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				158,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				4,000
A0120X	Ad-hoc Allowance - 2010				140,000
A01217	Medical Allowance				94,000
A0122M	Ad-hoc Relief Allowance - 2016				143,000
A0122Y	Ad-hoc Relief Allowance - 2017				129,000
A03	TOTAL OPERATING EXPENSES		<u>467,000</u>	<u>30,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>0</u>	<u>40,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				35,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>0</u>	<u>105,000</u>
A03303	Electricity				100,000
A03304	Hot & Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings				30,000
A038	TOTAL TRANSPORTATION		<u>245,000</u>	<u>0</u>	<u>245,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>0</u>	<u>95,000</u>
002	Gazetted				70,000
003	Non-Gazetted				25,000
A03807	POL				150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>0</u>	<u>77,000</u>
A03901 Stationery			30,000		30,000
A03905 Newspapers, Periodicals and Books			15,000		15,000
A03906 Uniform & Liveries			2,000		2,000
A03970 Others			<u>30,000</u>	<u>0</u>	<u>30,000</u>
002 Photo Films			30,000		30,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>0</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000		15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>295,000</u>	<u>0</u>
A09601 Machinery & Equipment		(One Time)		295,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>0</u>	<u>80,000</u>
A13001 Transport			80,000		80,000
GRAND TOTAL			<u>1,903,000</u>	<u>325,000</u>	<u>2,100,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>IB0001 LIAISON INFORMATION OFFICE RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,806,000</u>	<u>3,926,000</u>	<u>4,394,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,392,000</u>	<u>2,700,000</u>	<u>2,803,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,212,000</u>	<u>1,448,000</u>	<u>1,501,000</u>
D026 Deputy Director BPS-18	1	1	829,000		1,028,000
H004 Head Clerk BPS-16	1	1	383,000		473,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,180,000</u>	<u>1,252,000</u>	<u>1,302,000</u>
S042 Senior Clerk BPS-14	1	1	288,000		357,000
J018 Junior Clerk/Typist BPS-07	2	2	278,000		332,000
D128 Driver BPS-04	1	1	216,000		126,000
N004 Naib Qasid BPS-01	2	2	296,000		362,000
C061 Chowkidar BPS-01	1	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>1,414,000</u>	<u>1,226,000</u>	<u>1,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,414,000</u>	<u>1,226,000</u>	<u>1,591,000</u>
A01202 House Rent Allowance			240,000		348,000
A01203 Conveyance Allowance			310,000		310,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			232,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			139,000		193,000
A0122M Ad-hoc Relief Allowance - 2016			478,000		220,000
A0122Y Ad-hoc Relief Allowance - 2017					505,000
A03 TOTAL OPERATING EXPENSES			<u>974,000</u>	<u>974,000</u>	<u>974,000</u>
A032 TOTAL COMMUNICATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			263,000	263,000	263,000
A033 TOTAL UTILITIES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03301 Gas			6,000	6,000	6,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A03805 Travelling Allowance			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
002 Gazetted			112,000	112,000	112,000
003 Non-Gazetted			63,000	63,000	63,000
A03807 POL			166,000	166,000	166,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901 Stationery			41,000	41,000	41,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			53,000	53,000	53,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001 Transport			177,000	177,000	177,000
GRAND TOTAL			<u>4,980,000</u>	<u>5,100,000</u>	<u>5,568,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY PUBLIC RELATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>67,484,000</u>	<u>57,987,000</u>	<u>72,727,000</u>
A011	TOTAL PAY		<u>138</u>	<u>138</u>	<u>38,868,000</u>
A01101	PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>23,214,000</u>
A01151	PAY OF OTHER STAFF		<u>97</u>	<u>97</u>	<u>15,654,000</u>
A012	TOTAL ALLOWANCES		<u>28,616,000</u>	<u>18,604,000</u>	<u>27,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,616,000</u>	<u>18,603,000</u>	<u>27,591,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		3,573,000	0	5,401,000
A01203	Conveyance Allowance		4,586,000	0	4,589,000
A01207	Washing Allowance		72,000	0	69,000
A01208	Dress Allowance		66,000	0	61,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,500,000	0	1,154,000
A0120X	Ad-hoc Allowance - 2010		5,926,000	0	280,000
A01211	Hill Allowance (Personal Allowance)		143,000	0	120,000
A01217	Medical Allowance		3,087,000	0	3,094,000
A01224	Entertainment Allowance		13,000	0	13,000
A01226	Computer Allowance		27,000	0	27,000
A01228	Orderly Allowance		144,000	0	144,000
A0122M	Ad-hoc Relief Allowance - 2016		7,775,000	0	3,348,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	8,072,000
A0122S	Utility Allowance		1,589,000	0	1,104,000
A01282	Session Allowance		100,000	0	100,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		0	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>54,517,000</u>	<u>54,194,000</u>	<u>61,074,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Legal Fees		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>1,496,000</u>	<u>1,336,000</u>	<u>1,496,000</u>
A03201	Postage & Telegraph		129,000	109,000	129,000
A03202	Telephone & Trunk Call		1,367,000	1,227,000	1,367,000
A033	TOTAL UTILITIES		<u>1,759,000</u>	<u>1,339,000</u>	<u>1,759,000</u>
A03301	Gas		6,000	6,000	6,000
A03302	Water		36,000	36,000	36,000
A03303	Electricity		1,637,000	1,237,000	1,637,000
A03304	Hot & Cold Weather Charges		80,000	60,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>1,078,000</u>	<u>1,198,000</u>	<u>1,198,000</u>
A03402	Rent for Office Buildings		1,078,000	1,198,000	1,198,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>6,789,000</u>	<u>6,084,000</u>	<u>6,993,000</u>
A03805 Travelling Allowance			<u>2,707,000</u>	<u>2,427,000</u>	<u>2,761,000</u>
002 Gazetted			1,778,000	1,498,000	1,778,000
003 Non-Gazetted			896,000	896,000	950,000
011 Press Reporter			33,000	33,000	33,000
A03807 POL			4,082,000	3,657,000	4,232,000
A039 TOTAL GENERAL			<u>42,795,000</u>	<u>43,637,000</u>	<u>49,028,000</u>
A03901 Stationery			722,000	752,000	772,000
A03902 Printing & Publication			28,000	28,000	28,000
A03905 Newspapers, Periodicals and Books			552,000	492,000	552,000
A03906 Uniform & Liveries			32,000	24,000	32,000
A03907 Advertising/Publicity (Non Transferable)			40,517,000	41,517,000	46,700,000
A03970 Others			<u>944,000</u>	<u>824,000</u>	<u>944,000</u>
001 Others			343,000	343,000	343,000
002 Photo Films			551,000	431,000	551,000
014 Book Binding			50,000	50,000	50,000
A05 Grants, Subsidies and Writeoffs of Loans/Advances/Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05206 To Non Financial Institutes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
022 PPI News Bureau			50,000	50,000	50,000
023 APP News Bureau			50,000	50,000	50,000
024 ANN News Agency			50,000	50,000	50,000
025 NNI News Agency			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>673,000</u>	<u>663,000</u>	<u>723,000</u>
A06301 Entertainments & Gifts			<u>673,000</u>	<u>663,000</u>	<u>723,000</u>
002 Entertainment Charges			623,000	613,000	673,000
014 Entertainment for Press			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,180,000</u>	<u>0</u>
A09601 Machinery & Equipment			0	1,180,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,976,000</u>	<u>3,556,000</u>	<u>3,276,000</u>
A13001 Transport			2,956,000	3,336,000	3,106,000
A13101 Machinery/Equipment			20,000	220,000	170,000
GRAND TOTAL			<u>125,850,000</u>	<u>117,780,000</u>	<u>138,000,000</u>

GRANT NO. 8

KC24008 / KC21008

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	76,366,000	79,319,000	87,954,000
MZ0054	ADVOCATE GENERAL	50,547,000	90,485,000	50,266,000
MZ0056	SUPREME COURT	183,913,000	177,926,000	198,095,000
PO0429	CIRCUIT BENCH RAWALAKOT	8,385,000	8,403,000	9,636,000
MJ0343	CIRCUIT BENCH MIRPUR	32,840,000	33,655,000	36,314,000
MZ0059	HIGH COURT	273,581,000	216,426,000	247,295,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	0	5,936,000	11,828,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	0	7,193,000	13,594,000
KJ0618	CAMP OFFICE HIGH COURT KOTLI	0	3,857,000	7,887,000
MZ0070	SHAHRIAT APPELLANT BENCH HIGH COURT	74,027,000	76,926,000	83,720,000
MZ0055	SERVICE TRIBUNAL	31,471,000	30,704,000	32,276,000
MZ0060	EHTASAB COURT MUZAFFARABAD	7,031,000	7,439,000	7,864,000
MJ0010	EHTASAB COURT MIRPUR	6,149,000	7,577,000	7,974,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	10,740,000	11,879,000	12,565,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	9,331,000	10,512,000	10,743,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	7,777,000	8,545,000	9,060,000
BG0013	DISTRICT & SESSION JUDGE BAGH	8,827,000	9,532,000	10,111,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	9,531,000	10,383,000	10,602,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	10,784,000	12,398,000	12,806,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	8,238,000	8,773,000	9,300,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	9,423,000	10,260,000	10,857,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	10,697,000	11,928,000	12,710,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPL	5,677,000	6,101,000	6,399,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	8,055,000	8,737,000	9,319,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	7,070,000	7,727,000	8,207,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE I	5,012,000	5,633,000	5,945,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASE	6,509,000	7,387,000	7,713,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DIRKOT	4,883,000	5,570,000	5,817,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	8,278,000	6,693,000	7,220,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	4,711,000	4,977,000	5,567,000
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	5,065,000	6,030,000	6,406,000
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAH	4,799,000	4,994,000	5,336,000
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	5,398,000	5,905,000	6,331,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDHYAL	4,576,000	4,845,000	5,052,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARAE	4,329,000	5,441,000	5,724,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	4,329,000	5,101,000	5,275,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM \	4,329,000	4,804,000	5,080,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	4,329,000	5,397,000	5,628,000
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	4,329,000	4,905,000	5,425,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAK	4,329,000	4,712,000	5,290,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOT	4,329,000	4,639,000	5,027,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	4,329,000	5,029,000	5,261,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	4,684,000	5,496,000	5,403,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	4,329,000	5,013,000	5,374,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	7,387,000	7,846,000	8,053,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	5,859,000	6,184,000	6,554,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	4,291,000	4,809,000	4,989,000
BG0016	SENIOR CIVIL JUDGE BAGH	6,765,000	7,298,000	7,766,000
HV0310	SENIOR CIVIL JUDGE HAVELI	4,984,000	5,636,000	6,336,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	5,779,000	7,601,000	8,071,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	4,149,000	4,626,000	4,829,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	7,426,000	8,130,000	8,632,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	6,583,000	7,461,000	7,835,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	6,520,000	7,185,000	7,644,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	4,875,000	5,147,000	5,607,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	5,171,000	6,382,000	6,765,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	5,128,000	5,399,000	5,773,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	3,846,000	3,974,000	4,263,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	4,458,000	4,989,000	4,858,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
NM0128	CIVIL JUDGE ATHMUQAM	3,291,000	4,002,000	4,110,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	4,821,000	4,941,000	5,280,000
HT0197	CIVIL JUDGE CHIKAR	3,266,000	3,707,000	3,727,000
HT0188	CIVIL JUDGE LEEPA	2,301,000	2,630,000	2,822,000
NM0010	CIVIL JUDGE SHARDA	3,763,000	3,962,000	4,205,000
BG0017	CIVIL JUDGE BAGH	3,773,000	4,285,000	4,757,000
BG0018	CIVIL JUDGE DIRKOT	5,676,000	5,705,000	6,108,000
HV0019	CIVIL JUDGE HAVELI	5,677,000	5,566,000	5,936,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	4,370,000	4,752,000	5,048,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	3,953,000	5,189,000	4,563,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	5,686,000	5,887,000	6,289,000
PO0019	CIVIL JUDGE HAJEERA	3,786,000	4,306,000	4,554,000
PO0020	CIVIL JUDGE ABBASPUR	5,592,000	5,992,000	6,341,000
PO0021	CIVIL JUDGE THORAR	4,834,000	5,343,000	5,739,000
SJ0012	CIVIL JUDGE SUDHNOTI	5,266,000	5,885,000	6,297,000
SJ0013	CIVIL JUDGE TRARKHAL	3,786,000	3,893,000	4,144,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	4,708,000	4,915,000	5,214,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	3,599,000	3,485,000	3,708,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	5,758,000	6,135,000	5,942,000
KJ0015	CIVIL JUDGE SENSAH	5,294,000	5,658,000	5,989,000
KJ0539	CIVIL JUDGE KHUIRATTA	3,867,000	4,418,000	5,289,000
KJ0019	CIVIL JUDGE FATHAPUR THAKYALA	5,193,000	5,044,000	5,367,000
MJ0014	CIVIL JUDGE MIRPUR	4,251,000	4,205,000	4,496,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	3,350,000	2,835,000	2,879,000
MJ0015	CIVIL JUDGE DUDHYAL	5,549,000	5,690,000	6,250,000
BB0011	CIVIL JUDGE BARNALA	4,874,000	5,256,000	5,627,000
BB0010	CIVIL JUDGE SAMANI	4,865,000	5,288,000	5,239,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	3,580,000	4,416,000	4,539,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	2,807,000	3,073,000	3,305,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	2,621,000	2,894,000	3,074,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
HT0155	DISTRICT QAZI JEHLUM VALLEY	3,337,000	4,234,000	4,161,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	2,394,000	2,407,000	2,594,000
MZ0075	TEHSIL QAZI MUZAFFARABAD NO. 1	1,384,000	1,656,000	1,803,000
MZ0726	TEHSIL QAZI MUZAFFARABAD NO. 3	1,763,000	1,662,000	1,983,000
MZ0076	TEHSIL QAZI MUZAFFARABAD NO. 2	1,802,000	2,080,000	2,275,000
MZ0734	TEHSIL QAZI WITH TRAFFIC MAGISTRATE No.4	1,724,000	1,883,000	2,038,000
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	1,724,000	1,869,000	1,998,000
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	1,934,000	2,490,000	2,616,000
HT0156	TEHSIL QAZI JEHLUM VALLEY	1,727,000	1,937,000	2,054,000
HT0199	TEHSIL QAZI CHIKAR	1,730,000	1,990,000	2,156,000
HT0190	TEHSIL QAZI LEEPA	1,546,000	1,650,000	1,861,000
NM0011	DISTRICT QAZI NEELUM	3,898,000	4,453,000	4,690,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	2,325,000	2,695,000	2,785,000
NM0129	TEHSIL QAZI ATHMUQAM	1,886,000	1,851,000	2,036,000
NM0013	TEHSIL QAZI SHARDAH	1,968,000	2,139,000	2,320,000
BG0020	DISTRICT QAZI BAGH	4,251,000	4,614,000	4,906,000
BG0022	ADDITIONAL DISTRICT QAZI DIRKOT	2,649,000	2,668,000	2,824,000
HV0021	DISTRICT QAZI HAVELI	3,584,000	4,107,000	4,056,000
BG0023	SENIOR TEHSIL QAZI BAGH	2,243,000	2,496,000	2,662,000
BG0024	TEHSIL QAZI BAGH	1,965,000	2,210,000	2,266,000
BG0026	TEHSIL QAZI DIRKOT	2,106,000	1,865,000	2,034,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	2,143,000	2,343,000	2,492,000
HV0025	TEHSIL QAZI KAHUTA	2,145,000	2,822,000	2,998,000
PO0022	DISTRICT QAZI RAWALAKOT	4,457,000	5,489,000	4,835,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	3,062,000	3,059,000	3,351,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	2,881,000	3,143,000	3,306,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	2,372,000	2,381,000	2,708,000
PO0026	TEHSIL QAZI RAWALAKOT NO.1	1,964,000	2,060,000	2,318,000
PO0027	TEHSIL QAZI PANIOLA	1,129,000	1,132,000	1,297,000
PO0028	TEHSIL QAZI RAWALAKOT NO.2	1,141,000	1,160,000	1,260,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
PO0029	TEHSIL QAZI HAJEERA	1,817,000	2,154,000	2,285,000
PO0030	TEHSIL QAZI ABBASPUR	1,678,000	1,737,000	1,830,000
PO0031	TEHSIL QAZI THORAR	1,868,000	2,019,000	2,256,000
SJ0014	DISTRICT QAZI SUDHNOTI	4,125,000	4,673,000	4,913,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	2,363,000	2,677,000	2,851,000
SJ0015	TEHSIL QAZI SUDHNOTI	1,938,000	1,972,000	2,074,000
SJ0016	TEHSIL QAZI TARARKHAL	1,672,000	1,868,000	1,975,000
KJ0020	DISTRICT QAZI KOTLI	4,070,000	4,238,000	4,477,000
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	1,959,000	2,217,000	2,496,000
KJ0021	ADDITIONAL DISTRICT QAZI SENHSA	2,720,000	3,137,000	3,318,000
KJ0022	SENIOR TEHSIL QAZI KOTLI	2,476,000	2,676,000	2,804,000
KJ0023	TEHSIL QAZI KOTLI NO. 1	1,832,000	2,311,000	2,454,000
KJ0024	TEHSIL QAZI KOTLI NO.2	1,402,000	1,561,000	1,656,000
KJ0541	TEHSIL QAZI KHOIRITTA	1,726,000	1,892,000	2,007,000
KJ0542	TEHSIL QAZI CHARHOI	1,715,000	1,867,000	2,007,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	2,076,000	2,213,000	2,333,000
KJ0026	TEHSIL QAZI NAKYAL	1,974,000	2,184,000	2,322,000
MJ0016	DISTRICT QAZI MIRPUR	4,352,000	5,487,000	5,201,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	2,873,000	3,329,000	3,543,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	2,713,000	2,679,000	2,886,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	2,222,000	2,427,000	2,613,000
MJ0019	TEHSIL QAZI MIRPUR	1,839,000	2,077,000	2,324,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	1,818,000	1,998,000	2,303,000
MJ0020	TEHSIL QAZI DUDYAL	2,416,000	2,254,000	2,416,000
BB0012	DISTRICT QAZI BHIMBER	4,468,000	5,021,000	5,333,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	2,346,000	2,622,000	2,767,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	1,996,000	2,241,000	2,361,000
BB0015	TEHSIL QAZI SAMMANI	1,578,000	1,708,000	1,843,000
TOTAL		1,291,980,000	1,347,000,000	1,429,400,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
<u>MZ0053 LAW SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,348,000</u>	<u>53,981,000</u>	<u>64,379,000</u>
A011 TOTAL PAY	<u>84</u>	<u>84</u>	<u>28,822,000</u>	<u>33,317,000</u>	<u>38,512,000</u>
A01101 PAY OF OFFICERS	<u>39</u>	<u>39</u>	<u>20,216,000</u>	<u>23,350,000</u>	<u>28,491,000</u>
S012 Secretary BPS-20	1	1	1,184,000		1,919,000
D124 Draftsman BPS-20	1	1	1,049,000		1,518,000
A022 Additional Secretary BPS-19	3	3	2,515,000		3,521,000
D059 Deputy Secretary BPS-18	4	4	2,107,000		2,962,000
S027 Section Officer BPS-17	10	10	4,535,000		6,496,000
S129 Superintendent BPS-17	2	2	1,027,000		1,370,000
L029 Librarian BPS-17	1	1	252,000		330,000
P055 Private Secretary BPS-17	2	2	1,444,000		1,982,000
A053 Assistant BPS-16	7	7	2,360,000		3,324,000
P013 Personal Assistant BPS-16	5	5	2,535,000		3,398,000
S062 Senior Scale Stenographer BPS-16	3	3	1,208,000		1,671,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>8,606,000</u>	<u>9,967,000</u>	<u>10,021,000</u>
S102 Stenographer BPS-14	4	4	851,000		1,150,000
S026 Section Clerk BPS-14	7	7	1,433,000		1,809,000
D007 Data Entry Operator BPS-12	6	6	1,738,000		1,395,000
M002 Machine Operator BPS-05	1	1	204,000		249,000
D128 Driver BPS-04	7	7	1,215,000		1,561,000
Q006 Qasid BPS-02	1	1	171,000		266,000
N004 Naib Qasid BPS-01	19	19	2,994,000		3,591,000
A012 TOTAL ALLOWANCES			<u>23,526,000</u>	<u>20,664,000</u>	<u>25,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,268,000</u>	<u>20,306,000</u>	<u>25,609,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			3,002,000		4,082,000
A01203 Conveyance Allowance			2,922,000		2,938,000
A01207 Washing Allowance			24,000		36,000
A01208 Dress Allowance			24,000		36,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,665,000		3,883,000
A0120X Ad-hoc Allowance - 2010			4,057,000		
A01211 Hill Allowance (Personal Allowance)			86,000		60,000
A01217 Medical Allowance			1,864,000		1,871,000
A01224 Entertainment Allowance			26,000		35,000
A01226 Computer Allowance			54,000		54,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01228	Orderly Allowance		144,000		336,000
A0122M	Ad-hoc Relief Allowance - 2016		4,610,000		2,783,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,777,000
A0122S	Utility Allowance		3,660,000		3,588,000
A01282	Session Allowance		100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		258,000	358,000	258,000
A01271	Overtime Allowance		210,000	210,000	210,000
A01277	Contingent Paid Staff		48,000	148,000	48,000
A03	TOTAL OPERATING EXPENSES		21,838,000	21,648,000	21,395,000
A031	TOTAL FEES		15,040,000	15,040,000	15,040,000
A03102	Legal Fees-		15,040,000	15,040,000	15,040,000
001	Legal Fees		10,000,000	10,000,000	10,000,000
002	Fee for 28 Standing Counsels		5,040,000	5,040,000	5,040,000
A032	TOTAL COMMUNICATION		598,000	618,000	608,000
A03201	Postage & Telegraph		20,000	40,000	30,000
A03202	Telephone & Trunk Call		578,000	578,000	578,000
A033	TOTAL UTILITIES		10,000	10,000	10,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		4,653,000	4,043,000	4,200,000
A03805	Travelling Allowance		3,110,000	2,000,000	2,600,000
002	Gazetted		2,510,000	1,400,000	2,000,000
003	Non-Gazetted		600,000	600,000	600,000
A03807	POL		1,543,000	2,043,000	1,600,000
A039	TOTAL GENERAL		1,537,000	1,937,000	1,537,000
A03901	Stationery		800,000	1,100,000	800,000
A03902	Printing & Publication		231,000	231,000	231,000
A03905	Newspapers, Periodicals and Books		242,000	242,000	242,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		250,000	350,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		30,000	150,000	30,000
A06301	Entertainment Charges		30,000	150,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		2,150,000	3,540,000	2,150,000
A13001	Transport		2,000,000	3,290,000	2,000,000
A13101	Machinery/Equipment		150,000	250,000	150,000
GRAND TOTAL			76,366,000	79,319,000	87,954,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
<u>MZ0054 ADVOCATE GENERAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,137,000</u>	<u>79,140,000</u>	<u>43,166,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>19,349,000</u>	<u>15,630,000</u>	<u>16,595,000</u>
A01101 PAY OF OFFICERS	<u>34</u>	<u>35</u>	<u>15,183,000</u>	<u>11,508,000</u>	<u>12,169,000</u>
A034 Advocate General	Special	1	1	1,200,000	1,200,000
A006 Additional Advocate General	Special	5	5	3,300,000	3,300,000
A061 Assistant Advocate General	Special	7	7	2,520,000	2,520,000
P078 Public Prosecutor	Special	7	7	1,260,000	1,260,000
A020 Additional Public Prosecutor	Special	10	10	1,560,000	1,560,000
A028 Admin. Officer /Staff Officer	BPS-17	1	1	525,000	405,000
S129 Superintendent	BPS-17	1	1	360,000	461,000
P055 Private Secretary	BPS-17	1	1	780,000	405,000
S062 Senior Scale Stenographer	BPS-16				604,000
A053 Assistant	BPS-16	1	1	3,678,000	454,000
A01151 PAY OF OTHER STAFF		<u>20</u>	<u>19</u>	<u>4,166,000</u>	<u>4,122,000</u>
S102 Stenographer	BPS-15	3		729,000	
S102 Stenographer	BPS-14		2		406,000
S026 Section Clerk	BPS-14	6	6	1,810,000	2,106,000
S103 Stenotypist	BPS-09		1		163,000
S103 Stenotypist	BPS-07	1		173,000	
D001 Daftri	BPS-02		1		185,000
D001 Daftri	BPS-01	1		151,000	
N004 Naib Qasid	BPS-01	9	9	1,303,000	1,566,000
A012 TOTAL ALLOWANCES			<u>24,788,000</u>	<u>63,510,000</u>	<u>26,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,788,000</u>	<u>63,510,000</u>	<u>26,571,000</u>
A01202 House Rent Allowance			5,602,000		7,843,000
A01203 Conveyance Allowance			812,000		811,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			1,119,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			116,000		1,067,000
A0122M Ad-hoc Relief Allowance - 2016			1,521,000		519,000
A0122Y Ad-hoc Relief Allowance - 2017					1,015,000
A01248 Judicial Allowance			676,000		374,000
A01252 Non-Practicing Allowance			14,880,000		14,880,000
A01270 Other			0		0
014 Pay and Allowances Arrears			0	42,410,000	0

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>4,536,000</u>	<u>9,471,000</u>	<u>5,226,000</u>
A032 TOTAL COMMUNICATION			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			420,000	420,000	420,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03402 Rent for Office Buildings (Non Transferable)			195,000	195,000	195,000
A038 TOTAL TRANSPORTATION			<u>3,128,000</u>	<u>8,063,000</u>	<u>3,763,000</u>
A03805 Travelling Allowance			<u>1,128,000</u>	<u>1,128,000</u>	<u>1,263,000</u>
002 Gazetted			665,000	665,000	800,000
003 Non-Gazetted			463,000	463,000	463,000
A03807 POL			2,000,000	6,935,000	2,500,000
A039 TOTAL GENERAL			<u>626,000</u>	<u>626,000</u>	<u>681,000</u>
A03901 Stationery			145,000	145,000	200,000
A03902 Printing & Publication			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			160,000	160,000	160,000
A03970 Others			171,000	171,000	171,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,874,000</u>	<u>1,874,000</u>	<u>1,874,000</u>
A13001 Transport			1,824,000	1,824,000	1,824,000
A13101 Machinery/Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>50,547,000</u>	<u>90,485,000</u>	<u>50,266,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0056 SUPREME COURT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>155,983,000</u>	<u>143,996,000</u>	<u>169,813,000</u>
A011 TOTAL PAY	<u>132</u>	<u>122</u>	<u>66,987,000</u>	<u>69,180,000</u>	<u>77,371,000</u>
A01101 PAY OF OFFICERS	<u>31</u>	<u>34</u>	<u>53,172,000</u>	<u>54,146,000</u>	<u>61,619,000</u>
C039 Chief Justice	Special	1	1	9,235,000	10,169,000
J006 Judge	Special	2	2	17,448,000	19,193,000
J007 Judge (Ad-hoc)	Special	1	1	8,724,000	9,596,000
R010 Registrar	BPS-22	1	1	1,670,000	2,080,000
A021 Additional Registrar	BPS-21	1	1	790,000	1,371,000
S058 Senior Research & Reference Officer	BPS-20	1	1	981,000	1,235,000
S022 Secretary to Chief Justice	BPS-20	1	1	1,026,000	910,000
A127 Assistant Registrar	BPS-19	2	2	1,738,000	2,153,000
R016 Research & Reference Officer	BPS-19	2	2	1,523,000	1,897,000
S151 Senior Accounts Officer	BPS-19	1	1	823,000	1,021,000
L029 Librarian	BPS-19	1	1	976,000	1,205,000
P055 Private Secretary	BPS-18	4	4	2,280,000	2,613,000
S099 Staff Officer	BPS-18		1		546,000
P075 Protocol Officer	BPS-18	1	1	627,000	802,000
S129 Superintendent	BPS-18	1	1	426,000	546,000
R005 Reader	BPS-18	2	2	1,284,000	1,024,000
A116 Assistant Librarian	BPS-17	1	1	479,000	599,000
A125 Assistant Protocol Officer	BPS-17		1		480,000
J009 Judgment Writer	BPS-17	4	4	1,777,000	2,065,000
N032 Network Adminstator	BPS-17		1		480,000
P013 Personal Assistant	BPS-17	1	1	479,000	599,000
A053 Assistant	BPS-16	1	1	367,000	381,000
S102 Stenographer	BPS-16	2	2	519,000	654,000
A01151 PAY OF OTHER STAFF		<u>101</u>	<u>88</u>	<u>13,815,000</u>	<u>15,034,000</u>
C009 Caretaker	BPS-12	2	1	359,000	281,000
C012 Cashier	BPS-12	1	1	276,000	287,000
G003 Garage Supervisor	BPS-11	1	1	273,000	338,000
S042 Senior Clerk	BPS-14	1	1	182,000	217,000
Q003 Qari	BPS-09	1	1	166,000	208,000
T016 Telephone Operator	BPS-08	1	1	205,000	253,000
J016 Junior Clerk	BPS-11	6	6	988,000	1,232,000
E013 Electrician	BPS-07	1		111,000	
G008 Generator Operator	BPS-07	2	1	289,000	347,000
M002 Machine Operator	BPS-05	1	1	116,000	144,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-18	2018-19	2017-18	2017-18	2018-19
					Rs.	Rs.	Rs.
D128	Driver	BPS-05	16	16	2,508,000		3,117,000
D130	Driver (Temporary for Retired Judges)	BPS-04	9	9	720,000		1,133,000
Q006	Qasid	BPS-03	5	5	1,209,000		1,452,000
N004	Naib Qasid	BPS-03	19	19	2,588,000		3,154,000
H013	Head Mali	BPS-03	1	1	149,000		183,000
D001	Daftri	BPS-03	2	2	267,000		329,000
M005	Mali	BPS-02	7	5	825,000		798,000
N004	Naib Qasid	BPS-02	1	1	125,000		195,000
C061	Chowkidar	BPS-02	3	1	292,000		129,000
C094	Cook	BPS-02	5	1	505,000		161,000
S148	Sweeper	BPS-02	6	3	704,000		511,000
S209	Server Room Attendent	BPS-01		1			161,000
O012	Orderly (Temporary for Retired Judges)	BPS-01	10	10	958,000		1,122,000
A012	TOTAL ALLOWANCES				<u>88,996,000</u>	<u>74,816,000</u>	<u>92,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,228,000</u>	<u>74,108,000</u>	<u>91,762,000</u>
A01201	Senior Post Allowance				67,000		52,000
A01202	House Rent Allowance				6,898,000		9,828,000
A01203	Conveyance Allowance				2,210,000		2,185,000
A01207	Washing Allowance				41,000		41,000
A01208	Dress Allowance				37,000		37,000
A0120K	Special Judicial Allowance				24,558,000		24,286,000
A0120M	Car Allowance				1,200,000		1,140,000
A0120X	Ad-hoc Allowance - 2010				4,805,000		
A01211	Hill Allowance (Personal Allowance)				103,000		174,000
A01217	Medical Allowance				5,920,000		5,810,000
A0122M	Ad-hoc Relief Allowance - 2016				5,053,000		3,655,000
A0122Y	Ad-hoc Relief Allowance - 2017						5,512,000
A01224	Entertainment Allowance				70,000		82,000
A01228	Orderly Allowance				576,000		672,000
A01239	Special Allowance				112,000		111,000
A01240	Utility Allowance				7,974,000		7,992,000
A01248	Judicial Allowance				28,604,000		30,185,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>768,000</u>	<u>708,000</u>	<u>680,000</u>
A01271	Overtime Allowance				540,000	480,000	480,000
A01277	Contingent Paid Staff				200,000	200,000	200,000
A01279	Extra Duty Allowance				28,000	28,000	
A03	TOTAL OPERATING EXPENSES				<u>24,320,000</u>	<u>24,720,000</u>	<u>24,570,000</u>
A032	TOTAL COMMUNICATION				<u>1,450,000</u>	<u>1,650,000</u>	<u>1,600,000</u>
A03201	Postage & Telegraph				50,000	250,000	200,000
A03202	Telephone & Trunk Calls				<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Telephone & Trunk Call				600,000	600,000	600,000
003	Retired Judges				800,000	800,000	800,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>8,024,000</u>	<u>8,024,000</u>	<u>8,024,000</u>
A03301 Gas			<u>2,143,000</u>	<u>2,143,000</u>	<u>2,143,000</u>
001 Gas			300,000	300,000	300,000
002 Gas for Retired Judges			1,843,000	1,843,000	1,843,000
A03302 Water			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Water			60,000	60,000	60,000
003 Water for Retired Judges			30,000	30,000	30,000
A03303 Electricity			<u>5,776,000</u>	<u>5,776,000</u>	<u>5,776,000</u>
001 Electricity			3,136,000	3,136,000	3,136,000
002 Electricity for Retired Judges			2,640,000	2,640,000	2,640,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>12,260,000</u>	<u>12,260,000</u>	<u>12,260,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
002 Gazetted			4,000,000	4,000,000	4,000,000
003 Non-Gazetted			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,260,000</u>	<u>7,260,000</u>	<u>7,260,000</u>
001 POL			4,500,000	4,500,000	4,500,000
007 Retired Judges			2,760,000	2,760,000	2,760,000
A039 TOTAL GENERAL			<u>2,586,000</u>	<u>2,786,000</u>	<u>2,686,000</u>
A03901 Stationery			400,000	400,000	400,000
A03902 Printing & Publication			100,000	300,000	200,000
A03903 Judicial Conference			500,000	500,000	500,000
A03905 Newspapers, Periodicals and Books			350,000	350,000	350,000
A03906 Uniform & Liveries			36,000	36,000	36,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			1,200,000	1,200,000	1,200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>98,000</u>	<u>498,000</u>	<u>200,000</u>
A06301 Entertainment Charges			98,000	498,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>5,200,000</u>	<u>0</u>
A09501 Transport				5,200,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,512,000</u>	<u>3,512,000</u>	<u>3,512,000</u>
A13001 Transport			3,212,000	3,212,000	3,212,000
A13101 Machinery/Equipment			300,000	300,000	300,000
GRAND TOTAL			<u>183,913,000</u>	<u>177,926,000</u>	<u>198,095,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0429 CIRCUIT BENCH RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,735,000</u>	<u>7,753,000</u>	<u>8,978,000</u>
A011 TOTAL PAY	<u>9</u>	<u>11</u>	<u>2,397,000</u>	<u>2,859,000</u>	<u>3,594,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>4</u>	<u>1,555,000</u>	<u>1,846,000</u>	<u>2,391,000</u>
A127 Assistant Registrar	BPS-19	1	1	679,000	839,000
R005 Reader	BPS-18	1	1	570,000	710,000
S210 System Engineer	BPS-17		1		460,000
S062 Senior Scale Stenographer	BPS-16	1	1	306,000	382,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>7</u>	<u>842,000</u>	<u>1,013,000</u>	<u>1,203,000</u>
J016 Junior Clerk	BPS-11	1	1	148,000	188,000
Q006 Qasid	BPS-02	1	1	145,000	183,000
N004 Naib Qasid	BPS-02	2	2	273,000	334,000
C061 Chowkidar	BPS-02	1	1	138,000	169,000
S148 Sweeper	BPS-02	1	1	138,000	169,000
S209 Server Room Attendent	BPS-01		1		160,000
A012 TOTAL ALLOWANCES			<u>5,338,000</u>	<u>4,894,000</u>	<u>5,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,338,000</u>	<u>4,894,000</u>	<u>5,384,000</u>
A01202 House Rent Allowance			313,000		438,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			2,086,000		2,089,000
A0120M Car Allowance			132,000		72,000
A0120X Ad-hoc Allowance - 2010			325,000		
A01217 Medical Allowance			181,000		181,000
A0122M Ad-hoc Relief Allowance - 2016			384,000		234,000
A0122Y Ad-hoc Relief Allowance - 2017					453,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			648,000		648,000
A01248 Judicial Allowance			1,044,000		1,044,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>550,000</u>	<u>558,000</u>
A032 TOTAL COMMUNICATION			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			11,000	11,000	15,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03303 Electricity			114,000	114,000	114,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>136,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			11,000	11,000	15,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			66,000	66,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>8,385,000</u>	<u>8,403,000</u>	<u>9,636,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0343</u> <u>CIRCUIT BENCH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,369,000</u>	<u>31,184,000</u>	<u>33,843,000</u>
A011 TOTAL PAY	<u>32</u>	<u>48</u>	<u>8,880,000</u>	<u>10,698,000</u>	<u>12,041,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>4,651,000</u>	<u>5,201,000</u>	<u>5,911,000</u>
D057 Deputy Registrar	BPS-20	1	1	945,000	1,235,000
A127 Assistant Registrar	BPS-19	1	1	823,000	1,022,000
R005 Reader	BPS-18	1	1	915,000	719,000
B030 Budget Officer	BPS-18	1	1	599,000	752,000
A116 Assistant Librarian	BPS-17	1	1	386,000	488,000
J009 Judgment Writer	BPS-17	1	1	479,000	599,000
S210 System Engineer	BPS-17		1		460,000
A053 Assistant	BPS-16	1	1	275,000	345,000
S102 Stenographer	BPS-16	1	1	229,000	291,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>39</u>	<u>4,229,000</u>	<u>5,497,000</u>	<u>6,130,000</u>
C009 Caretaker	BPS-12		1		168,000
S042 Senior Clerk	BPS-14	1	1	198,000	231,000
J016 Junior Clerk	BPS-11	2	2	297,000	375,000
G008 Generator Operator	BPS-07		1		134,000
E013 Electrician	BPS-07		1		134,000
D128 Driver	BPS-05	3	3	424,000	528,000
Q006 Qasid	BPS-02	3	3	349,000	427,000
N004 Naib Qasid	BPS-02	9	9	1,744,000	1,910,000
M005 Mali	BPS-02	2	4	440,000	736,000
C061 Chowkidar	BPS-02	1	3	322,000	384,000
C094 Cook	BPS-02		4		390,000
D001 Daftri	BPS-02	1	1	130,000	159,000
S148 Sweeper	BPS-02	2	5	325,000	394,000
S209 Server Room Attendent	BPS-01		1		160,000
A012 TOTAL ALLOWANCES			<u>21,489,000</u>	<u>20,486,000</u>	<u>21,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,829,000</u>	<u>19,826,000</u>	<u>21,802,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,153,000		1,490,000
A01203 Conveyance Allowance			926,000		994,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			12,000		12,000
A0120K Special Judicial Allowance			7,673,000		8,022,000
A0120M Car Allowance			252,000		252,000
A0120X Ad-hoc Allowance - 2010			1,374,000		
A01211 Hill Allowance (Personal Allowance)			12,000		9,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217	Medical Allowance		888,000		915,000
A0122M	Ad-hoc Relief Allowance - 2016		1,421,000		875,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,713,000
A01224	Entertainment Allowance		13,000		13,000
A01228	Orderly Allowance		144,000		168,000
A01240	Utility Allowance		2,754,000		2,916,000
A01248	Judicial Allowance		4,176,000		4,392,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		660,000	660,000	0
A01277	Contingent Paid Staff		660,000	660,000	
A03	TOTAL OPERATING EXPENSES		2,251,000	2,251,000	2,251,000
A032	TOTAL COMMUNICATION		225,000	225,000	225,000
A03201	Postage & Telegraph		25,000	25,000	25,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		1,260,000	1,260,000	1,260,000
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		900,000	900,000	900,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		430,000	430,000	430,000
A03805	Travelling Allowance		180,000	180,000	180,000
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		250,000	250,000	250,000
001	POL		250,000	250,000	250,000
A039	TOTAL GENERAL		336,000	336,000	336,000
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		200,000	200,000	200,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		220,000	220,000	220,000
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			32,840,000	33,655,000	36,314,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0059 HIGH COURT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>250,698,000</u>	<u>194,067,000</u>	<u>224,652,000</u>
A011 TOTAL PAY	<u>181</u>	<u>145</u>	<u>121,864,000</u>	<u>92,374,000</u>	<u>129,023,000</u>
A01101 PAY OF OFFICERS	<u>62</u>	<u>52</u>	<u>103,332,000</u>	<u>75,700,000</u>	<u>110,994,000</u>
C039 Chief Justice	Special	1	1	8,559,000	9,415,000
J006 Judge	Special	8	8	65,841,000	72,425,000
R010 Registrar	BPS-21	1	1	1,089,000	1,370,000
D164 Director General Human Rights	BPS-21	1	1	1,438,000	1,791,000
A021 Additional Registrar	BPS-20	1	1	994,000	964,000
S022 Secretary to Chief Justice	BPS-20	1	1	1,206,000	1,505,000
R016 Research & Reference Officer	BPS-19	1	1	639,000	802,000
D057 Deputy Registrar	BPS-19	4	2	3,261,000	2,226,000
P075 Protocol Officer	BPS-18	1	1	426,000	512,000
S099 Staff Officer	BPS-18	1	1	512,000	649,000
A127 Assistant Registrar	BPS-18	1	1	656,000	821,000
P055 Private Secretary	BPS-18	7	7	4,110,000	5,339,000
L029 Librarian	BPS-18	1	1	426,000	512,000
R005 Reader	BPS-18	12	8	7,501,000	5,748,000
P013 Personal Assistant	BPS-17	7	7	2,820,000	3,558,000
S062 Senior Scale Stenographer	BPS-17	1	1	386,000	488,000
A002 Accountant	BPS-17	1	1	386,000	482,000
S102 Stenographer	BPS-17	1	1	363,000	461,000
A116 Assistant Librarian	BPS-16	3	2	779,000	450,000
A053 Assistant	BPS-16	7	4	1,680,000	1,149,000
C084 Computer Operator	BPS-16	1	1	260,000	327,000
A01151 PAY OF OTHER STAFF		<u>119</u>	<u>93</u>	<u>18,532,000</u>	<u>16,674,000</u>
S042 Senior Clerk	BPS-14	8	7	1,562,000	1,507,000
I002 Imam Masjid	BPS-13	1	1	180,000	227,000
J016 Junior Clerk	BPS-11	9	7	1,362,000	1,356,000
E013 Electrician	BPS-05	1	1	111,000	132,000
D128 Driver	BPS-05	17	15	2,893,000	2,781,000
B002 Bailiff	BPS-05	3	3	390,000	488,000
Q006 Qasid	BPS-05	2	1	275,000	188,000
B005 Basta Bardar	BPS-05	2	2	367,000	451,000
H013 Head Mali	BPS-05	1	1	216,000	264,000
D130 Driver (Temporary for Retired Judges)	BPS-04	7	7	340,000	1,336,000
Q006 Qasid	BPS-03	5	5	1,549,000	1,438,000
W001 Waiter	BPS-03	1		180,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
P057 Process Server	BPS-03	5	4	992,000	986,000	
M005 Mali	BPS-03	14	11	2,359,000	1,655,000	
S148 Sweeper	BPS-03	2	2	255,000	550,000	
N004 Naib Qasid	BPS-03	29	19	3,766,000	3,196,000	
O010 Orderly	BPS-02	4	4	430,000	650,000	
S148 Sweeper	BPS-02	3	1	648,000	550,000	
O027 Orderly (Discretionery)	BPS-01	1	1	92,000	105,000	
C061 Chowkidar	BPS-01	4	1	565,000	169,000	
A012 TOTAL ALLOWANCES				<u>128,834,000</u>	<u>101,693,000</u>	<u>95,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>128,374,000</u>	<u>100,993,000</u>	<u>95,169,000</u>
A01201 Senior Post Allowance				62,000	62,000	
A01202 House Rent Allowance				12,705,000	16,384,000	
A01203 Conveyance Allowance				2,538,000	2,080,000	
A01207 Washing Allowance				77,000	54,000	
A01208 Dress Allowance				34,000		
A0120K Special Judicial Allowance				64,307,000	31,246,000	
A0120M Car Allowance				2,460,000	1,980,000	
A0120X Ad-hoc Allowance - 2010				800,000		
A01211 Hill Allowance (Personal Allowance)				84,000	84,000	
A01217 Medical Allowance				10,843,000	10,052,000	
A01224 Entertainment Allowance				61,000	49,000	
A01226 Computer Allowance				18,000	18,000	
A0122M Ad-hoc Relief Allowance - 2016				7,594,000	3,909,000	
A0122Y Ad-hoc Relief Allowance - 2017					7,141,000	
A01240 Utility Allowance				7,956,000	6,396,000	
A0120Q Fixed Daily Allowance					6,000	
A01242 Consolidated Traveling Allowance (Fixed TA)				7,000		
A01248 Judicial Allowance				18,728,000	15,708,000	
A01266 Disturbance Allowance				100,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>460,000</u>	<u>700,000</u>	<u>460,000</u>
A01271 Overtime Allowance				360,000	360,000	
A01277 Contingent Paid Staff				100,000	340,000	
A03 TOTAL OPERATING EXPENSES				<u>19,243,000</u>	<u>18,719,000</u>	<u>19,003,000</u>
A032 TOTAL COMMUNICATION				<u>967,000</u>	<u>967,000</u>	<u>967,000</u>
A03201 Postage & Telegraph				67,000	67,000	
A03202 Telephone & Trunk Calls				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Telephone & Trunk Call				648,000	648,000	
003 Retired Judges				252,000	252,000	
A033 TOTAL UTILITIES				<u>6,993,000</u>	<u>7,434,000</u>	<u>6,993,000</u>
A03301 Gas				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Gas				500,000	500,000	
002 Gas for Retired Judges				300,000	300,000	
A03302 Water				<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Water				60,000	60,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
003 Water for Retired Judges			72,000	72,000	72,000
A03303 Electricity			<u>6,056,000</u>	<u>6,497,000</u>	<u>6,056,000</u>
001 Electricity			5,000,000	5,441,000	5,000,000
002 Electricity for Retired Judges			1,056,000	1,056,000	1,056,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			240,000		
A038 TOTAL TRANSPORTATION			<u>9,080,000</u>	<u>8,490,000</u>	<u>9,080,000</u>
A03805 Travelling Allowance			<u>5,200,000</u>	<u>4,610,000</u>	<u>5,200,000</u>
002 Gazetted			3,000,000	3,000,000	3,000,000
003 Non-Gazetted			1,200,000	1,200,000	1,200,000
007 Officers under Training			1,000,000	410,000	1,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,880,000</u>	<u>3,880,000</u>	<u>3,880,000</u>
001 POL			2,500,000	2,500,000	2,500,000
007 Retired Judges			1,380,000	1,380,000	1,380,000
A039 TOTAL GENERAL			<u>1,963,000</u>	<u>1,828,000</u>	<u>1,963,000</u>
A03901 Stationery			600,000	600,000	600,000
A03902 Printing & Publication			110,000	110,000	110,000
A03903 Judicial Conference			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			253,000	253,000	253,000
A03906 Uniform & Liveries			200,000	65,000	200,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			600,000	600,000	600,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
A13001 Transport			3,500,000	3,500,000	3,500,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>273,581,000</u>	<u>216,426,000</u>	<u>247,295,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0518</u> CIRCUIT BENCH HIGH COURT RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>5,166,000</u>	<u>10,748,000</u>
A011 TOTAL PAY	<u>0</u>	<u>13</u>	<u>0</u>	<u>1,999,000</u>	<u>4,067,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>1,045,000</u>	<u>2,131,000</u>
D057 Deputy Registrar	BPS-19	1			1,021,000
R005 Reader	BPS-18	1			856,000
A053 Assistant	BPS-16	1			254,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>10</u>	<u>0</u>	<u>954,000</u>	<u>1,936,000</u>
S042 Senior Clerk	BPS-14	1			371,000
D128 Driver	BPS-04	1			168,000
Q006 Qasid	BPS-05	1			251,000
N004 Naib Qasid	BPS-03	5			841,000
M005 Mali	BPS-03	1			122,000
C061 Chowkidar	BPS-02	1			183,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>3,167,000</u>	<u>6,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>3,152,000</u>	<u>6,651,000</u>
A01202 House Rent Allowance					546,000
A01203 Conveyance Allowance					228,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120K Special Judicial Allowance					2,600,000
A0120M Car Allowance					120,000
A01211 Hill Allowance (Personal Allowance)					9,000
A01217 Medical Allowance					273,000
A0122M Ad-hoc Relief Allowance - 2016					321,000
A0122Y Ad-hoc Relief Allowance - 2017					610,000
A01240 Utility Allowance					588,000
A01248 Judicial Allowance					1,332,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>15,000</u>	<u>30,000</u>
A01271 Overtime Allowance				15,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>650,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage & Telegraph				30,000	30,000
A03202 Telephone & Trunk Call				60,000	60,000
A033 TOTAL UTILITIES			<u>0</u>	<u>230,000</u>	<u>230,000</u>
A03301 Gas				20,000	20,000
A03302 Water				10,000	10,000
A03303 Electricity				200,000	200,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>120,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>70,000</u>	<u>300,000</u>
002 Gazetted				50,000	200,000
003 Non-Gazetted				20,000	100,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>0</u>	<u>50,000</u>	<u>100,000</u>
001 POL				50,000	100,000
A039 TOTAL GENERAL			<u>0</u>	<u>210,000</u>	<u>240,000</u>
A03901 Stationery				120,000	120,000
A03905 Newspapers, Periodicals and Books				20,000	20,000
A03906 Uniform & Liveries					30,000
A03970 Others			<u>0</u>	<u>70,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport				100,000	100,000
A13101 Machinery/Equipment				20,000	20,000
GRAND TOTAL			<u>0</u>	<u>5,936,000</u>	<u>11,828,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0467</u> CIRCUIT BENCH HIGH COURT MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>6,205,000</u>	<u>12,514,000</u>
A011 TOTAL PAY	<u>0</u>	<u>13</u>	<u>0</u>	<u>2,254,000</u>	<u>4,595,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>5</u>	<u>0</u>	<u>1,585,000</u>	<u>3,237,000</u>
D057 Deputy Registrar	BPS-19	1			1,094,000
R005 Reader	BPS-18	2			1,471,000
A116 Assistant Librarian	BPS-16	1			400,000
A053 Assistant	BPS-16	1			272,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>0</u>	<u>669,000</u>	<u>1,358,000</u>
J016 Junior Clerk	BPS-11	1			177,000
D128 Driver	BPS-04	1			261,000
N004 Naib Qasid	BPS-03	2			282,000
M005 Mali	BPS-03	2			324,000
S148 Sweeper	BPS-03	1			122,000
C061 Chowkidar	BPS-02	1			192,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>3,951,000</u>	<u>7,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>3,936,000</u>	<u>7,889,000</u>
A01202 House Rent Allowance					659,000
A01203 Conveyance Allowance					207,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120K Special Judicial Allowance					3,146,000
A0120M Car Allowance					240,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					316,000
A0122M Ad-hoc Relief Allowance - 2016					370,000
A0122Y Ad-hoc Relief Allowance - 2017					689,000
A01240 Utility Allowance					672,000
A01248 Judicial Allowance					1,584,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>15,000</u>	<u>30,000</u>
A01271 Overtime Allowance				15,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>868,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage & Telegraph				30,000	30,000
A03202 Telephone & Trunk Call				60,000	60,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>220,000</u>	<u>230,000</u>
A03301 Gas				20,000	20,000
A03302 Water					10,000
A03303 Electricity				200,000	200,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>150,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>75,000</u>	<u>300,000</u>
002 Gazetted				50,000	200,000
003 Non-Gazetted				25,000	100,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>0</u>	<u>75,000</u>	<u>100,000</u>
001 POL				75,000	100,000
A039 TOTAL GENERAL			<u>0</u>	<u>408,000</u>	<u>240,000</u>
A03901 Stationery				195,000	120,000
A03905 Newspapers, Periodicals and Books				20,000	20,000
A03906 Uniform & Liveries					30,000
A03970 Others			<u>0</u>	<u>193,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				193,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport				100,000	100,000
A13101 Machinery/Equipment				20,000	20,000
GRAND TOTAL			<u>0</u>	<u>7,193,000</u>	<u>13,594,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0618</u> CAMP OFFICE HIGH COURT KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>3,297,000</u>	<u>6,807,000</u>
A011 TOTAL PAY	<u>0</u>	<u>10</u>	<u>0</u>	<u>1,190,000</u>	<u>2,422,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>2</u>	<u>0</u>	<u>543,000</u>	<u>1,111,000</u>
R005 Reader BPS-18		1			821,000
A053 Assistant BPS-16		1			290,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>8</u>	<u>0</u>	<u>647,000</u>	<u>1,311,000</u>
J016 Junior Clerk BPS-11		1			177,000
W001 Waiter BPS-03		1			220,000
N004 Naib Qasid BPS-03		3			441,000
P057 Process Server BPS-02		1			122,000
S148 Sweeper BPS-03		1			201,000
C061 Chowkidar BPS-02		1			150,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>2,107,000</u>	<u>4,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>2,107,000</u>	<u>4,385,000</u>
A01202 House Rent Allowance					340,000
A01203 Conveyance Allowance					184,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120K Special Judicial Allowance					1,622,000
A0120M Car Allowance					120,000
A01217 Medical Allowance					197,000
A0122M Ad-hoc Relief Allowance - 2016					193,000
A0122Y Ad-hoc Relief Allowance - 2017					363,000
A01240 Utility Allowance					420,000
A01248 Judicial Allowance					936,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>540,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage & Telegraph				30,000	30,000
A03202 Telephone & Trunk Call				60,000	60,000
A033 TOTAL UTILITIES			<u>0</u>	<u>230,000</u>	<u>230,000</u>
A03301 Gas				20,000	20,000
A03302 Water				10,000	10,000
A03303 Electricity				200,000	200,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>70,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>70,000</u>	<u>300,000</u>
002 Gazetted				50,000	200,000
003 Non-Gazetted				20,000	100,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>0</u>	<u>0</u>	<u>100,000</u>
001 POL					100,000
A039 TOTAL GENERAL			<u>0</u>	<u>150,000</u>	<u>240,000</u>
A03901 Stationery				60,000	120,000
A03905 Newspapers, Periodicals and Books				20,000	20,000
A03906 Uniform & Liveries					30,000
A03970 Others			<u>0</u>	<u>70,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>20,000</u>	<u>120,000</u>
A13001 Transport					100,000
A13101 Machinery/Equipment				20,000	20,000
GRAND TOTAL			<u>0</u>	<u>3,857,000</u>	<u>7,887,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0070</u> SHAHRIAT APPELLANT BENCH HIGH COURT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>66,804,000</u>	<u>64,035,000</u>	<u>76,497,000</u>
A011 TOTAL PAY	<u>64</u>	<u>63</u>	<u>28,252,000</u>	<u>24,774,000</u>	<u>31,185,000</u>
A01101 PAY OF OFFICERS	<u>23</u>	<u>22</u>	<u>22,273,000</u>	<u>18,100,000</u>	<u>24,253,000</u>
A210 Aalim Judge Special		1			12,728,000
J006 Judge Special	2		14,460,000		
R010 Registrar BPS-20	1	1	846,000		1,018,000
P055 Private Secretary BPS-19	1	1	745,000		928,000
D057 Deputy Registrar BPS-19		1			765,000
A127 Assistant Registrar BPS-19	1		731,000		
R005 Reader BPS-18	5	5	2,417,000		3,007,000
P055 Private Secretary BPS-18	3	3	171,000		2,121,000
P013 Personal Assistant BPS-17	3	3	1,066,000		1,356,000
A002 Accountant BPS-17	1	1	410,000		406,000
S102 Stenographer BPS-17	1	1	340,000		433,000
A053 Assistant BPS-16	1	1	206,000		273,000
A116 Assistant Librarian BPS-16	4	4	881,000		1,218,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>5,979,000</u>	<u>6,674,000</u>	<u>6,932,000</u>
S042 Senior Clerk BPS-14	5	5	945,000		1,113,000
J016 Junior Clerk BPS-11	3	3	418,000		500,000
D128 Driver BPS-05	7	7	1,502,000		1,458,000
Q006 Qasid BPS-05	2	2	356,000		438,000
D197 Driver (Discretionary) BPS-04	3	3	298,000		433,000
N004 Naib Qasid BPS-03	8	8	1,058,000		1,250,000
M005 Mali BPS-03	5	5	609,000		740,000
P057 Process Server BPS-01	4	4	395,000		507,000
N004 Naib Qasid BPS-01	4	4	398,000		493,000
A012 TOTAL ALLOWANCES			<u>38,552,000</u>	<u>39,261,000</u>	<u>45,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,332,000</u>	<u>38,637,000</u>	<u>45,092,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,612,000		5,051,000
A01203 Conveyance Allowance			1,126,000		1,115,000
A01207 Washing Allowance			28,000		28,000
A01208 Dress Allowance			28,000		28,000
A0120K Special Judicial Allowance			12,687,000		13,658,000
A0120M Car Allowance			852,000		852,000
A0120X Ad-hoc Allowance - 2010			329,000		
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			2,749,000		2,829,000
A0122M Ad-hoc Relief Allowance - 2016			2,207,000		1,407,000
A0122Y Ad-hoc Relief Allowance - 2017					2,769,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01224			19,000		19,000
A01240			2,880,000		2,880,000
A01248			11,633,000		14,279,000
A01266			150,000		150,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>220,000</u>	<u>624,000</u>	<u>220,000</u>
A01271			120,000	120,000	120,000
A01277			100,000	504,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>6,018,000</u>	<u>11,464,000</u>	<u>6,018,000</u>
A032	TOTAL COMMUNICATION		<u>840,000</u>	<u>174,000</u>	<u>840,000</u>
A03201			25,000	75,000	25,000
A03202	Telephone & Trunk Calls		<u>815,000</u>	<u>99,000</u>	<u>815,000</u>
001			315,000		315,000
003			500,000	99,000	500,000
A033	TOTAL UTILITIES		<u>1,303,000</u>	<u>963,000</u>	<u>1,303,000</u>
A03301	Gas		<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
001			100,000		100,000
002			200,000	120,000	200,000
A03302	Water		<u>150,000</u>	<u>10,000</u>	<u>150,000</u>
003			150,000	10,000	150,000
A03303	Electricity		<u>843,000</u>	<u>823,000</u>	<u>843,000</u>
001			643,000	623,000	643,000
002			200,000	200,000	200,000
A03304			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,152,000</u>	<u>9,474,000</u>	<u>3,152,000</u>
A03805	Travelling Allowance		<u>1,152,000</u>	<u>8,574,000</u>	<u>1,152,000</u>
002			800,000	8,172,000	800,000
003			352,000	402,000	352,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
001			1,500,000	400,000	1,500,000
007			500,000	500,000	500,000
A039	TOTAL GENERAL		<u>723,000</u>	<u>853,000</u>	<u>723,000</u>
A03901			250,000	250,000	250,000
A03902			83,000	83,000	83,000
A03905			70,000	10,000	70,000
A03906			20,000	210,000	20,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
015			300,000	300,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>750,000</u>	<u>0</u>
A09601				600,000	
A09701				150,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,205,000</u>	<u>677,000</u>	<u>1,205,000</u>
A13001			1,155,000	627,000	1,155,000
A13101			50,000	50,000	50,000
GRAND TOTAL			<u>74,027,000</u>	<u>76,926,000</u>	<u>83,720,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0055 SERVICE TRIBUNAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,845,000</u>	<u>27,818,000</u>	<u>28,950,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>17,150,000</u>	<u>17,779,000</u>	<u>18,141,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>13,263,000</u>	<u>14,431,000</u>	<u>13,813,000</u>
C018 Chairman	Special	1	1	8,230,000	8,230,000
M025 Member	BPS-21	1	1	1,343,000	684,000
M025 Member	BPS-20	2	2	1,445,000	2,100,000
R010 Registrar	BPS-18	1		947,000	
R010 Registrar	BPS-17		1		1,168,000
P055 Private Secretary	BPS-17	1	1	711,000	871,000
R005 Reader	BPS-16	1	1	396,000	506,000
A127 Assistant Registrar	BPS-16	1	1	191,000	254,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>3,887,000</u>	<u>3,348,000</u>	<u>4,328,000</u>
S102 Stenographer	BPS-14	2	2	726,000	909,000
S042 Senior Clerk	BPS-14	1	1	334,000	413,000
J016 Junior Clerk	BPS-11	5	5	950,000	1,139,000
D128 Driver	BPS-04	2	2	409,000	258,000
N004 Naib Qasid	BPS-02	6	6	795,000	998,000
O010 Orderly	BPS-02	1	1	176,000	210,000
N004 Naib Qasid	BPS-01	2	2	401,000	290,000
P010 Payada	BPS-01	1	1	96,000	111,000
A012 TOTAL ALLOWANCES			<u>11,695,000</u>	<u>10,039,000</u>	<u>10,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,617,000</u>	<u>9,961,000</u>	<u>10,779,000</u>
A01201 Senior Post Allowance			41,000		46,000
A01202 House Rent Allowance			1,749,000		2,505,000
A01203 Conveyance Allowance			787,000		834,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			307,000		307,000
A0120K Special Judicial Allowance			3,402,000		3,234,000
A0120X Ad-hoc Allowance - 2010			1,256,000		
A01211 Hill Allowance (Personal Allowance)			26,000		21,000
A01217 Medical Allowance			1,553,000		1,529,000
A0122M Ad-hoc Relief Allowance - 2016			1,427,000		777,000
A0122Y Ad-hoc Relief Allowance - 2017					1,487,000
A01224 Entertainment Allowance			23,000		21,000
A01240 Utility Allowance			96,000		
A01248 Judicial Allowance			932,000		

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			48,000	48,000	
A03 TOTAL OPERATING EXPENSES			<u>2,126,000</u>	<u>2,033,000</u>	<u>2,526,000</u>
A032 TOTAL COMMUNICATION			<u>184,000</u>	<u>84,000</u>	<u>115,000</u>
A03201 Postage & Telegraph			10,000	10,000	15,000
A03202 Telephone & Trunk Call			174,000	74,000	100,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>135,000</u>	<u>125,000</u>
A03301 Gas			70,000	70,000	70,000
A03303 Electricity			100,000	60,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			153,000		
A038 TOTAL TRANSPORTATION			<u>1,250,000</u>	<u>1,450,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>900,000</u>
002 Gazetted			350,000	350,000	600,000
003 Non-Gazetted			200,000	200,000	300,000
A03807 POL			700,000	900,000	1,000,000
A039 TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>386,000</u>
A03901 Stationery			100,000	100,000	120,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			4,000	4,000	6,000
A03970 Others			150,000	150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>253,000</u>	<u>0</u>
A09701 Furniture & Fixture				253,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>600,000</u>	<u>800,000</u>
A13001 Transport			500,000	600,000	800,000
GRAND TOTAL			<u>31,471,000</u>	<u>30,704,000</u>	<u>32,276,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0060 EHTASAB COURT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,206,000</u>	<u>6,634,000</u>	<u>7,039,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,161,000</u>	<u>3,193,000</u>	<u>3,323,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,314,000</u>	<u>2,480,000</u>	<u>2,593,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	1,338,000	1,430,000
A053 Assistant	BPS-16	2	2	701,000	818,000
S062 Senior Scale Stenographer	BPS-16	1	1	275,000	345,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>847,000</u>	<u>713,000</u>	<u>730,000</u>
D128 Driver	BPS-05	1	1	202,000	270,000
P057 Process Server	BPS-02	1	1	147,000	165,000
N004 Naib Qasid	BPS-02	1	1	134,000	181,000
P057 Process Server	BPS-01	1	1	364,000	114,000
A012 TOTAL ALLOWANCES			<u>3,045,000</u>	<u>3,441,000</u>	<u>3,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,015,000</u>	<u>3,411,000</u>	<u>3,686,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			276,000		427,000
A01203 Conveyance Allowance			195,000		267,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120K Special Judicial Allowance			932,000		931,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			193,000		182,000
A0122M Ad-hoc Relief Allowance - 2016			380,000		261,000
A0122Y Ad-hoc Relief Allowance - 2017					498,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			348,000		384,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01247 Ehtasab Allowance			120,000		120,000
A01248 Judicial Allowance			528,000		576,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>470,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>39,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			53,000	33,000	53,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>339,000</u>	<u>214,000</u>	<u>339,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>37,000</u>	<u>112,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			37,000	37,000	37,000
A03807 POL			227,000	177,000	227,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>212,000</u>	<u>179,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing & Publication			17,000		17,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Dietary Charges under trial Prisoners			6,000	6,000	6,000
A03970 Others			64,000	114,000	64,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>0</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000		15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>228,000</u>	<u>335,000</u>	<u>228,000</u>
A13001 Transport			222,000	329,000	222,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>7,031,000</u>	<u>7,439,000</u>	<u>7,864,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0010 EHTASAB COURT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,285,000</u>	<u>6,702,000</u>	<u>7,110,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,633,000</u>	<u>3,246,000</u>	<u>3,375,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,890,000</u>	<u>2,600,000</u>	<u>2,713,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	859,000	1,550,000
A053 Assistant	BPS-16	2	2	704,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	327,000	509,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>743,000</u>	<u>646,000</u>	<u>662,000</u>
D128 Driver	BPS-04	1	1	144,000	227,000
P057 Process Server	BPS-02	1	1	115,000	139,000
N004 Naib Qasid	BPS-02	1	1	88,000	181,000
P057 Process Server	BPS-01	1	1	396,000	115,000
A012 TOTAL ALLOWANCES			<u>2,652,000</u>	<u>3,456,000</u>	<u>3,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,622,000</u>	<u>3,426,000</u>	<u>3,705,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			289,000		426,000
A01203 Conveyance Allowance			244,000		265,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120K Special Judicial Allowance			869,000		931,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			165,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			25,000		275,000
A0122Y Ad-hoc Relief Allowance - 2017					506,000
A01224 Entertainment Allowance			8,000		9,000
A01240 Utility Allowance			348,000		384,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01247 Ehtasab Allowance			120,000		120,000
A01248 Judicial Allowance			528,000		576,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>707,000</u>	<u>718,000</u>	<u>707,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>39,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			53,000	33,000	53,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03302 Water			50,000		50,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>339,000</u>	<u>376,000</u>	<u>339,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>149,000</u>	<u>112,000</u>
002 Gazetted			75,000	112,000	75,000
003 Non-Gazetted			37,000	37,000	37,000
A03807 POL			227,000	227,000	227,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>223,000</u>	<u>179,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Dietary Charges under trial Prisoners			6,000		6,000
A03970 Others			64,000	114,000	64,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13001 Transport			136,000	136,000	136,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>6,149,000</u>	<u>7,577,000</u>	<u>7,974,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0061</u> DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,973,000</u>	<u>11,067,000</u>	<u>11,795,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,733,000</u>	<u>5,596,000</u>	<u>5,822,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,765,000</u>	<u>3,252,000</u>	<u>3,394,000</u>
D103 District & Session Judge	BPS-21	1	1	1,225,000	1,250,000
S129 Superintendent	BPS-17	1	1	525,000	654,000
A053 Assistant	BPS-16	2	2	725,000	1,126,000
S062 Senior Scale Stenographer	BPS-16	1	1	290,000	364,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>1,968,000</u>	<u>2,344,000</u>	<u>2,428,000</u>
S042 Senior Clerk	BPS-14	1	1	217,000	259,000
J016 Junior Clerk	BPS-11	4	4	637,000	815,000
D128 Driver	BPS-05	1	1	232,000	282,000
B005 Basta Bardar	BPS-02	1	1	97,000	118,000
P057 Process Server	BPS-02	2	2	329,000	397,000
Q006 Qasid	BPS-02	1	1	131,000	161,000
N004 Naib Qasid	BPS-02	1	1	208,000	253,000
C061 Chowkidar	BPS-02	1	1	117,000	143,000
A012 TOTAL ALLOWANCES			<u>5,240,000</u>	<u>5,471,000</u>	<u>5,973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,210,000</u>	<u>5,441,000</u>	<u>5,943,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			523,000		731,000
A01203 Conveyance Allowance			563,000		563,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			350,000		350,000
A0122M Ad-hoc Relief Allowance - 2016			757,000		435,000
A0122Y Ad-hoc Relief Allowance - 2017					873,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			804,000		780,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			1,224,000		1,224,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>604,000</u>	<u>649,000</u>	<u>607,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>295,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>161,000</u>	<u>99,000</u>
002 Gazetted			67,000	132,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	134,000	254,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>304,000</u>	<u>204,000</u>
A03901 Stationery			34,000	34,000	34,000
A03902 Printing & Publication			88,000	88,000	88,000
A03905 Newspapers, Periodicals and Books			45,000	45,000	45,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			35,000	135,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>10,740,000</u>	<u>11,879,000</u>	<u>12,565,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0008</u> DISTRICT & SESSION JUDGE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,538,000</u>	<u>9,629,000</u>	<u>9,950,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,872,000</u>	<u>4,665,000</u>	<u>4,863,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,208,000</u>	<u>2,762,000</u>	<u>2,903,000</u>
D103 District & Session Judge	BPS-21	1	1	989,000	1,370,000
S129 Superintendent	BPS-17	1	1	363,000	461,000
A053 Assistant	BPS-16	2	2	550,000	690,000
S102 Stenographer	BPS-16	1	1	306,000	382,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,664,000</u>	<u>1,903,000</u>	<u>1,960,000</u>
J016 Junior Clerk	BPS-11	2	2	305,000	417,000
D128 Driver	BPS-05	1	1	171,000	210,000
Q006 Qasid	BPS-03	1	1	207,000	253,000
P057 Process Server	BPS-02	4	4	595,000	674,000
N004 Naib Qasid	BPS-02	2	2	248,000	237,000
C061 Chowkidar	BPS-02	1	1	138,000	169,000
A012 TOTAL ALLOWANCES			<u>4,666,000</u>	<u>4,964,000</u>	<u>5,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,636,000</u>	<u>4,934,000</u>	<u>5,057,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			323,000		454,000
A01203 Conveyance Allowance			503,000		263,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			4,000		9,000
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			323,000		330,000
A0122M Ad-hoc Relief Allowance - 2016			620,000		383,000
A0122Y Ad-hoc Relief Allowance - 2017					729,000
A01224 Entertainment Allowance			8,000		8,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000		90,000
A01240 Utility Allowance			720,000		720,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			1,104,000		1,104,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>720,000</u>	<u>630,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>410,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>186,000</u>	<u>96,000</u>
002 Gazetted			67,000	157,000	67,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	224,000	254,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>234,000</u>	<u>204,000</u>
A03901 Stationery			37,000	37,000	37,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Dietary Charges under trial Prisoners			50,000	50,000	50,000
A03970 Others			<u>28,000</u>	<u>58,000</u>	<u>28,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			28,000	58,000	28,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>9,331,000</u>	<u>10,512,000</u>	<u>10,743,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0009 DISTRICT & SESSION JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,954,000	7,763,000	8,237,000
A011 TOTAL PAY	12	12	3,079,000	3,683,000	3,858,000
A01101 PAY OF OFFICERS	5	5	2,231,000	2,671,000	2,813,000
D103 District & Session Judge	BPS-21	1	1	1,089,000	1,371,000
S129 Superintendent	BPS-17	1	1	363,000	461,000
A053 Assistant	BPS-16	2	2	489,000	618,000
S102 Stenographer	BPS-16	1	1	290,000	363,000
A01151 PAY OF OTHER STAFF	7	7	848,000	1,012,000	1,045,000
J016 Junior Clerk	BPS-11	1	1	139,000	177,000
D128 Driver	BPS-04	1	1	106,000	126,000
P057 Process Server	BPS-01	2	2	195,000	243,000
N004 Naib Qasid	BPS-01	3	3	408,000	499,000
A012 TOTAL ALLOWANCES			3,875,000	4,080,000	4,379,000
A012-1 TOTAL REGULAR ALLOWANCES			3,845,000	4,050,000	4,349,000
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			274,000		384,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			8,000		9,000
A01208 Dress Allowance			8,000		9,000
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			244,000		255,000
A0122M Ad-hoc Relief Allowance - 2016			493,000		295,000
A0122Y Ad-hoc Relief Allowance - 2017					579,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			888,000		888,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			660,000	619,000	660,000
A032 TOTAL COMMUNICATION			30,000	14,000	30,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	10,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>395,000</u>	<u>295,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>101,000</u>	<u>141,000</u>
002 Gazetted			112,000	72,000	112,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	194,000	254,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>241,000</u>	<u>166,000</u>
A03901 Stationery			19,000	29,000	19,000
A03902 Printing & Publication			22,000	52,000	22,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Dietary Charges under trial Prisoners			50,000	25,000	50,000
A03970 Others			<u>48,000</u>	<u>108,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	108,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>7,777,000</u>	<u>8,545,000</u>	<u>9,060,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0013 DISTRICT & SESSION JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,769,000</u>	<u>8,474,000</u>	<u>9,053,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,720,000</u>	<u>4,262,000</u>	<u>4,445,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,539,000</u>	<u>2,962,000</u>	<u>3,103,000</u>
D103 District & Session Judge	BPS-21	1	1	989,000	1,250,000
S129 Superintendent	BPS-17	1	1	479,000	599,000
A053 Assistant	BPS-16	2	2	765,000	873,000
S062 Senior Scale Stenographer	BPS-16	1	1	306,000	381,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,181,000</u>	<u>1,300,000</u>	<u>1,342,000</u>
J016 Junior Clerk	BPS-11	2	2	358,000	354,000
D128 Driver	BPS-04	1	1	261,000	318,000
P057 Process Server	BPS-02	2	2	352,000	241,000
Q006 Qasid	BPS-02	1	1	111,000	192,000
N004 Naib Qasid	BPS-02	1	1	99,000	237,000
A012 TOTAL ALLOWANCES			<u>4,049,000</u>	<u>4,212,000</u>	<u>4,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,019,000</u>	<u>4,182,000</u>	<u>4,578,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			280,000		389,000
A01203 Conveyance Allowance			357,000		417,000
A01207 Washing Allowance			18,000		7,000
A01208 Dress Allowance			18,000		7,000
A0120K Special Judicial Allowance			932,000		931,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			257,000		257,000
A0122M Ad-hoc Relief Allowance - 2016			595,000		343,000
A0122Y Ad-hoc Relief Allowance - 2017					667,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			576,000		588,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			948,000		931,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>895,000</u>	<u>825,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>27,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		32,000	22,000	32,000
A033	TOTAL UTILITIES		<u>137,000</u>	<u>37,000</u>	<u>137,000</u>
A03303	Electricity		135,000	35,000	135,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03402	Rent for Office Buildings (Non Transferable)		156,000	156,000	156,000
A038	TOTAL TRANSPORTATION		<u>350,000</u>	<u>310,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>136,000</u>	<u>96,000</u>
002	Gazetted		67,000	107,000	67,000
003	Non-Gazetted		29,000	29,000	29,000
A03807	POL		254,000	174,000	254,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>295,000</u>	<u>215,000</u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing & Publication		66,000	66,000	66,000
A03905	Newspapers, Periodicals and Books		35,000	35,000	35,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03963	Dietary Charges under trial Prisoners		50,000		50,000
A03970	Others		<u>30,000</u>	<u>160,000</u>	<u>30,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		30,000	160,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>233,000</u>	<u>163,000</u>
A13001	Transport		163,000	233,000	163,000
GRAND TOTAL			<u>8,827,000</u>	<u>9,532,000</u>	<u>10,111,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0015 DISTRICT & SESSION JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,773,000</u>	<u>9,515,000</u>	<u>9,821,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,092,000</u>	<u>4,546,000</u>	<u>4,497,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,447,000</u>	<u>2,653,000</u>	<u>2,795,000</u>
D103 District & Session Judge	BPS-21	1	1	1,025,000	1,251,000
S129 Superintendent	BPS-17	1	1	472,000	599,000
A053 Assistant	BPS-16	2	2	741,000	691,000
S102 Stenographer	BPS-16	1	1	209,000	254,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,645,000</u>	<u>1,893,000</u>	<u>1,702,000</u>
J016 Junior Clerk	BPS-11	2	2	427,000	481,000
D128 Driver	BPS-04	1	1	137,000	174,000
P057 Process Server	BPS-02	3	3	411,000	470,000
Q006 Qasid	BPS-02	1	1	121,000	149,000
N004 Naib Qasid	BPS-01	3	3	433,000	285,000
C061 Chowkidar	BPS-01	1	1	116,000	143,000
A012 TOTAL ALLOWANCES			<u>4,681,000</u>	<u>4,969,000</u>	<u>5,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,651,000</u>	<u>4,939,000</u>	<u>5,294,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			309,000		542,000
A01203 Conveyance Allowance			503,000		503,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			328,000		334,000
A0122M Ad-hoc Relief Allowance - 2016			655,000		375,000
A0122Y Ad-hoc Relief Allowance - 2017					675,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			708,000		720,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			1,164,000		1,164,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>705,000</u>	<u>618,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	16,000	11,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>29,000</u>	<u>34,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	15,000	20,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>330,000</u>	<u>375,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>121,000</u>	<u>99,000</u>
002 Gazetted			47,000	92,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	254,000	254,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>281,000</u>	<u>216,000</u>
A03901 Stationery			19,000	19,000	19,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Dietary Charges under trial Prisoners			100,000	165,000	100,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>9,531,000</u>	<u>10,383,000</u>	<u>10,602,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0012 DISTRICT & SESSION JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,914,000	11,241,000	11,933,000
A011 TOTAL PAY	16	16	4,858,000	5,891,000	6,098,000
A01101 PAY OF OFFICERS	5	5	2,862,000	3,596,000	3,733,000
D103 District & Session Judge	BPS-21	1	1	989,000	1,673,000
S129 Superintendent	BPS-17	1	1	548,000	677,000
A053 Assistant	BPS-16	2	2	773,000	1,019,000
S062 Senior Scale Stenographer	BPS-16	1	1	552,000	364,000
A01151 PAY OF OTHER STAFF	11	11	1,996,000	2,295,000	2,365,000
S042 Senior Clerk	BPS-14	1	1	243,000	442,000
J016 Junior Clerk	BPS-11	2	2	448,000	333,000
D128 Driver	BPS-05	1	1	261,000	319,000
Q006 Qasid	BPS-03	1	1	184,000	224,000
P057 Process Server	BPS-02	2	2	326,000	398,000
N004 Naib Qasid	BPS-02	1	1	135,000	165,000
C061 Chowkidar	BPS-02	1	1	123,000	161,000
B005 Basta Bardar	BPS-01	2	2	276,000	323,000
A012 TOTAL ALLOWANCES			5,056,000	5,350,000	5,835,000
A012-1 TOTAL REGULAR ALLOWANCES			5,026,000	5,320,000	5,805,000
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			497,000		696,000
A01203 Conveyance Allowance			516,000		516,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			353,000		337,000
A0122M Ad-hoc Relief Allowance - 2016			777,000		483,000
A0122Y Ad-hoc Relief Allowance - 2017					915,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			732,000		744,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			1,164,000		1,128,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01271 Overtime Allowance			30,000	30,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>707,000</u>	<u>994,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>290,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>86,000</u>	<u>99,000</u>
002 Gazetted			67,000	67,000	70,000
003 Non-Gazetted			29,000	19,000	29,000
A03807 POL			254,000	204,000	254,000
A039 TOTAL GENERAL			<u>222,000</u>	<u>569,000</u>	<u>222,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Dietary Charges under trial Prisoners			50,000	242,000	50,000
A03970 Others			<u>31,000</u>	<u>186,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	186,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>10,784,000</u>	<u>12,398,000</u>	<u>12,806,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0011 DISTRICT & SESSION JUDGE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,436,000</u>	<u>8,031,000</u>	<u>8,495,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,626,000</u>	<u>4,034,000</u>	<u>4,203,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,494,000</u>	<u>2,990,000</u>	<u>3,130,000</u>
D103 District & Session Judge	BPS-21	1	1	989,000	1,250,000
S129 Superintendent	BPS-17	1	1	456,000	571,000
A053 Assistant	BPS-16	2	2	728,000	909,000
S062 Senior Scale Stenographer	BPS-16	1	1	321,000	400,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,132,000</u>	<u>1,044,000</u>	<u>1,073,000</u>
J016 Junior Clerk	BPS-11	1	1	390,000	166,000
D128 Driver	BPS-04	1	1	285,000	347,000
P057 Process Server	BPS-02	2	2	299,000	367,000
N004 Naib Qasid	BPS-02	1	1	158,000	193,000
A012 TOTAL ALLOWANCES			<u>3,810,000</u>	<u>3,997,000</u>	<u>4,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,780,000</u>	<u>3,967,000</u>	<u>4,262,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			254,000		533,000
A01203 Conveyance Allowance			362,000		301,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			4,000		2,000
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			228,000		228,000
A0122M Ad-hoc Relief Allowance - 2016			580,000		302,000
A0122Y Ad-hoc Relief Allowance - 2017					630,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			504,000		504,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			876,000		792,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>639,000</u>	<u>649,000</u>	<u>642,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>61,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	15,000	5,000
A03202 Telephone & Trunk Call			26,000	46,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>114,000</u>	<u>8,000</u>	<u>114,000</u>
A03302 Water			12,000	6,000	12,000
A03303 Electricity			100,000		100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>356,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>222,000</u>	<u>99,000</u>
002 Gazetted			67,000	193,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	134,000	254,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>224,000</u>	<u>144,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			35,000	20,000	35,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>31,000</u>	<u>126,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	126,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>93,000</u>	<u>163,000</u>
A13001 Transport			163,000	93,000	163,000
GRAND TOTAL			<u>8,238,000</u>	<u>8,773,000</u>	<u>9,300,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0012 DISTRICT & SESSION JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,609,000	9,401,000	10,040,000
A011 TOTAL PAY	15	15	4,097,000	4,558,000	4,769,000
A01101 PAY OF OFFICERS	5	5	2,595,000	2,844,000	2,991,000
D103 District & Session Judge	BPS-21	1	1	1,238,000	1,250,000
S129 Superintendent	BPS-17	1	1	456,000	578,000
A053 Assistant	BPS-16	2	2	672,000	800,000
S062 Senior Scale Stenographer	BPS-16	1	1	229,000	363,000
A01151 PAY OF OTHER STAFF	10	10	1,502,000	1,714,000	1,778,000
S042 Senior Clerk	BPS-14	1	1	170,000	287,000
J016 Junior Clerk	BPS-11	2	2	371,000	376,000
D128 Driver	BPS-04	1	1	137,000	169,000
Q006 Qasid	BPS-03	1	1	149,000	183,000
P057 Process Server	BPS-02	3	3	426,000	459,000
C061 Chowkidar	BPS-02	1	1	135,000	165,000
N004 Naib Qasid	BPS-01	1	1	114,000	139,000
A012 TOTAL ALLOWANCES			4,512,000	4,843,000	5,271,000
A012-1 TOTAL REGULAR ALLOWANCES			4,482,000	4,813,000	5,241,000
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			317,000		669,000
A01203 Conveyance Allowance			459,000		493,000
A01207 Washing Allowance			11,000		12,000
A01208 Dress Allowance			11,000		12,000
A0120K Special Judicial Allowance			931,000		931,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			310,000		314,000
A0122M Ad-hoc Relief Allowance - 2016			656,000		370,000
A0122Y Ad-hoc Relief Allowance - 2017					715,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			696,000		684,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			1,056,000		1,008,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01271 Overtime Allowance			30,000	30,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>651,000</u>	<u>696,000</u>	<u>654,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>73,000</u>	<u>98,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			84,000	59,000	84,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>216,000</u>	<u>99,000</u>
002 Gazetted			67,000	187,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	184,000	254,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>186,000</u>	<u>166,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			66,000	66,000	66,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>31,000</u>	<u>51,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	51,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>9,423,000</u>	<u>10,260,000</u>	<u>10,857,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0011</u> DISTRICT & SESSION JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,596,000</u>	<u>10,917,000</u>	<u>11,606,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,413,000</u>	<u>5,495,000</u>	<u>5,712,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,784,000</u>	<u>3,574,000</u>	<u>3,715,000</u>
D103 District & Session Judge	BPS-21	1	1	1,288,000	1,670,000
S129 Superintendent	BPS-17	1	1	502,000	626,000
A053 Assistant	BPS-16	2	2	581,000	910,000
S062 Senior Scale Stenographer	BPS-16	1	1	413,000	509,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>1,629,000</u>	<u>1,921,000</u>	<u>1,997,000</u>
S042 Senior Clerk	BPS-14	1	1	179,000	245,000
J016 Junior Clerk	BPS-11	3	3	417,000	510,000
D128 Driver	BPS-04	1	1	142,000	174,000
P057 Process Server	BPS-02	2	2	258,000	317,000
Q006 Qasid	BPS-02	1	1	177,000	216,000
N004 Naib Qasid	BPS-02	1	1	110,000	114,000
C061 Chowkidar	BPS-02	1	1	105,000	129,000
B005 Basta Bardar	BPS-01	2	2	241,000	292,000
A012 TOTAL ALLOWANCES			<u>5,183,000</u>	<u>5,422,000</u>	<u>5,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,153,000</u>	<u>5,392,000</u>	<u>5,864,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			513,000		707,000
A01203 Conveyance Allowance			548,000		550,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120K Special Judicial Allowance			932,000		931,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			373,000		369,000
A0122M Ad-hoc Relief Allowance - 2016			706,000		451,000
A0122Y Ad-hoc Relief Allowance - 2017					857,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			780,000		780,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			1,260,000		1,176,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>938,000</u>	<u>898,000</u>	<u>941,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A03302 Water			70,000	70,000	70,000
A03303 Electricity			317,000	317,000	317,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>260,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>56,000</u>	<u>99,000</u>
002 Gazetted			67,000	47,000	70,000
003 Non-Gazetted			29,000	9,000	29,000
A03807 POL			254,000	204,000	254,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>211,000</u>	<u>161,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			61,000	61,000	61,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>31,000</u>	<u>81,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	81,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>113,000</u>	<u>163,000</u>
A13001 Transport			163,000	113,000	163,000
GRAND TOTAL			<u>10,697,000</u>	<u>11,928,000</u>	<u>12,710,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0431</u> DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,821,000</u>	<u>5,206,000</u>	<u>5,543,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,140,000</u>	<u>2,378,000</u>	<u>2,488,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,820,000</u>	<u>1,996,000</u>	<u>2,092,000</u>
D103 District & Session Judge	BPS-21	1	1	1,039,000	1,310,000
A053 Assistant	BPS-16	2	2	781,000	782,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>320,000</u>	<u>382,000</u>	<u>396,000</u>
J016 Junior Clerk	BPS-11	1	1	175,000	219,000
N004 Naib Qasid	BPS-01	1	1	145,000	177,000
A012 TOTAL ALLOWANCES			<u>2,681,000</u>	<u>2,828,000</u>	<u>3,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,651,000</u>	<u>2,798,000</u>	<u>3,025,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			244,000		312,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			130,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			342,000		286,000
A0122Y Ad-hoc Relief Allowance - 2017					373,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			516,000		516,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>732,000</u>	<u>693,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>18,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			32,000	12,000	32,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>164,000</u>	<u>198,000</u>	<u>164,000</u>
A03302 Water			12,000	84,000	12,000
A03303 Electricity			150,000	112,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>334,000</u>	<u>302,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
002 Gazetted			50,000	100,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			254,000	172,000	254,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>214,000</u>	<u>157,000</u>
A03901 Stationery			32,000	22,000	32,000
A03902 Printing & Publication			50,000		50,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03970 Others			<u>40,000</u>	<u>157,000</u>	<u>40,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			40,000	157,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>5,677,000</u>	<u>6,101,000</u>	<u>6,399,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0008 DISTRICT & SESSION JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,297,000</u>	<u>8,031,000</u>	<u>8,558,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,577,000</u>	<u>4,094,000</u>	<u>4,263,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,738,000</u>	<u>3,091,000</u>	<u>3,234,000</u>
D103 District & Session Judge	BPS-21	1	1	1,288,000	1,371,000
S129 Superintendent	BPS-17	1	1	410,000	516,000
A053 Assistant	BPS-16	2	2	734,000	965,000
S062 Senior Scale Stenographer	BPS-16	1	1	306,000	382,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>839,000</u>	<u>1,003,000</u>	<u>1,029,000</u>
J016 Junior Clerk	BPS-11	1	1	193,000	240,000
D128 Driver	BPS-04	1	1	242,000	293,000
P057 Process Server	BPS-02	2	2	302,000	371,000
N004 Naib Qasid	BPS-01	1	1	102,000	125,000
A012 TOTAL ALLOWANCES			<u>3,720,000</u>	<u>3,937,000</u>	<u>4,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,690,000</u>	<u>3,907,000</u>	<u>4,265,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			254,000		532,000
A01203 Conveyance Allowance			362,000		361,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		
A0120K Special Judicial Allowance			932,000		932,000
A01211 Hill Allowance (Personal Allowance)			10,000		14,000
A01217 Medical Allowance			234,000		224,000
A0122M Ad-hoc Relief Allowance - 2016			572,000		335,000
A0122Y Ad-hoc Relief Allowance - 2017					639,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			504,000		480,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			792,000		720,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>543,000</u>	<u>598,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>27,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	22,000	32,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>64,000</u>	<u>52,000</u>	<u>64,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>320,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>116,000</u>	<u>99,000</u>
002 Gazetted			67,000	107,000	70,000
003 Non-Gazetted			29,000	9,000	29,000
A03807 POL			254,000	204,000	254,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>8,055,000</u>	<u>8,737,000</u>	<u>9,319,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0062</u> ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,189,000</u>	<u>7,036,000</u>	<u>7,556,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,918,000</u>	<u>3,431,000</u>	<u>3,588,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,262,000</u>	<u>2,654,000</u>	<u>2,788,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	797,000	1,072,000
S129 Superintendent	BPS-17	1	1	502,000	626,000
A053 Assistant	BPS-16	2	2	657,000	709,000
S102 Stenographer	BPS-16	1	1	306,000	381,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>656,000</u>	<u>777,000</u>	<u>800,000</u>
J016 Junior Clerk	BPS-11	1	1	175,000	209,000
P057 Process Server	BPS-02	2	2	273,000	338,000
N004 Naib Qasid	BPS-02	1	1	208,000	253,000
A012 TOTAL ALLOWANCES			<u>3,271,000</u>	<u>3,605,000</u>	<u>3,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,221,000</u>	<u>3,510,000</u>	<u>3,848,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			294,000		489,000
A01203 Conveyance Allowance			339,000		338,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		840,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			187,000		217,000
A0122M Ad-hoc Relief Allowance - 2016			467,000		280,000
A0122Y Ad-hoc Relief Allowance - 2017					538,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			444,000		441,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			744,000		672,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>95,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	95,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>718,000</u>	<u>478,000</u>	<u>488,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>617,000</u>	<u>357,000</u>	<u>387,000</u>
A03805 Travelling Allowance			<u>363,000</u>	<u>153,000</u>	<u>133,000</u>
002 Gazetted			330,000	120,000	100,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 POL			254,000	204,000	254,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>89,000</u>	<u>69,000</u>
A03901 Stationery			19,000	29,000	19,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			50,000	60,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>213,000</u>	<u>163,000</u>
A13001 Transport			163,000	213,000	163,000
GRAND TOTAL			<u>7,070,000</u>	<u>7,727,000</u>	<u>8,207,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0733</u> ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,594,000</u>	<u>5,200,000</u>	<u>5,527,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,796,000</u>	<u>2,221,000</u>	<u>2,335,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,260,000</u>	<u>1,601,000</u>	<u>1,690,000</u>
A191 Addl Distt. & Session/Reference Judge BPS-20	1	1	756,000		964,000
A053 Assistant BPS-16	1	1	290,000		454,000
S102 Stenographer BPS-16	1	1	214,000		272,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>536,000</u>	<u>620,000</u>	<u>645,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		166,000
D128 Driver BPS-04	1	1	106,000		132,000
P057 Process Server BPS-01	2	2	195,000		233,000
N004 Naib Qasid BPS-01	1	1	96,000		114,000
A012 TOTAL ALLOWANCES			<u>2,798,000</u>	<u>2,979,000</u>	<u>3,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,798,000</u>	<u>2,979,000</u>	<u>3,192,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			278,000		391,000
A01203 Conveyance Allowance			229,000		240,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			170,000		195,000
A0122M Ad-hoc Relief Allowance - 2016			287,000		180,000
A0122Y Ad-hoc Relief Allowance - 2017					350,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			576,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>233,000</u>	<u>288,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>165,000</u>	<u>110,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>10,000</u>	<u>65,000</u>
002 Gazetted			50,000	10,000	50,000
003 Non-Gazetted			15,000		15,000
A03807 POL			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			130,000	200,000	130,000
GRAND TOTAL			<u>5,012,000</u>	<u>5,633,000</u>	<u>5,945,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0721</u> ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,976,000</u>	<u>6,830,000</u>	<u>7,173,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,569,000</u>	<u>3,109,000</u>	<u>3,257,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,948,000</u>	<u>2,365,000</u>	<u>2,492,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	801,000	910,000
A053 Assistant	BPS-16	3	3	887,000	1,255,000
S102 Stenographer	BPS-16	1	1	260,000	327,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>621,000</u>	<u>744,000</u>
D128 Driver	BPS-04	1	1	110,000	137,000
P057 Process Server	BPS-01	2	2	206,000	253,000
C061 Chowkidar	BPS-01	1	1	99,000	254,000
N004 Naib Qasid	BPS-01	2	2	206,000	121,000
A012 TOTAL ALLOWANCES			<u>3,407,000</u>	<u>3,721,000</u>	<u>3,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,407,000</u>	<u>3,721,000</u>	<u>3,916,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			278,000		449,000
A01203 Conveyance Allowance			369,000		369,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			233,000		233,000
A0122M Ad-hoc Relief Allowance - 2016			411,000		256,000
A0122Y Ad-hoc Relief Allowance - 2017					489,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			504,000		504,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>394,000</u>	<u>377,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>2,000</u>	<u>29,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			15,000		15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>216,000</u>	<u>298,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>145,000</u>	<u>70,000</u>
002 Gazetted			43,000	135,000	50,000
003 Non-Gazetted			20,000	10,000	20,000
A03807 POL			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>64,000</u>	<u>95,000</u>
A03901 Stationery			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	23,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>53,000</u>	<u>22,000</u>	<u>53,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			53,000	22,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>6,509,000</u>	<u>7,387,000</u>	<u>7,713,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0014 ADDITIONAL DISTRICT & SESSION JUDGE DIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,341,000</u>	<u>4,878,000</u>	<u>5,272,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,990,000</u>	<u>2,335,000</u>	<u>2,433,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,755,000</u>	<u>2,056,000</u>	<u>2,147,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	847,000	1,019,000
A053 Assistant	BPS-16	1	1	387,000	491,000
S102 Stenographer	BPS-16	1	1	521,000	637,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>235,000</u>	<u>279,000</u>	<u>286,000</u>
P057 Process Server	BPS-02	1	1	111,000	150,000
N004 Naib Qasid	BPS-02	1	1	124,000	136,000
A012 TOTAL ALLOWANCES			<u>2,351,000</u>	<u>2,543,000</u>	<u>2,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,301,000</u>	<u>2,493,000</u>	<u>2,719,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			149,000		314,000
A01203 Conveyance Allowance			165,000		162,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			125,000		142,000
A0122M Ad-hoc Relief Allowance - 2016			318,000		191,000
A0122Y Ad-hoc Relief Allowance - 2017					365,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		265,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			408,000		408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	50,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>379,000</u>	<u>494,000</u>	<u>382,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>222,000</u>	<u>337,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>142,000</u>	<u>72,000</u>
002 Gazetted			47,000	120,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			153,000	195,000	153,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>198,000</u>	<u>163,000</u>
A13001 Transport			163,000	198,000	163,000
GRAND TOTAL			<u>4,883,000</u>	<u>5,570,000</u>	<u>5,817,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0014</u> ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,170,000</u>	<u>5,697,000</u>	<u>6,109,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,108,000</u>	<u>2,838,000</u>	<u>2,981,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,809,000</u>	<u>2,526,000</u>	<u>2,662,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	964,000
A053 Assistant	BPS-16	2	2	578,000	1,102,000
S102 Stenographer	BPS-16	1	1	475,000	596,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>299,000</u>	<u>312,000</u>	<u>319,000</u>
P057 Process Server	BPS-02	1	1	168,000	204,000
N004 Naib Qasid	BPS-02	1	1	131,000	115,000
A012 TOTAL ALLOWANCES			<u>5,062,000</u>	<u>2,859,000</u>	<u>3,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,012,000</u>	<u>2,809,000</u>	<u>3,078,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,657,000		356,000
A01203 Conveyance Allowance			223,000		223,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			129,000		159,000
A0122M Ad-hoc Relief Allowance - 2016			337,000		227,000
A0122Y Ad-hoc Relief Allowance - 2017					447,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			312,000		312,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			480,000		480,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>778,000</u>	<u>948,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>612,000</u>	<u>175,000</u>	<u>612,000</u>
A03402 Rent for Office Buildings (Non Transferable)			612,000	175,000	612,000
A038 TOTAL TRANSPORTATION			<u>222,000</u>	<u>462,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>139,000</u>	<u>72,000</u>
002 Gazetted			47,000	117,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			153,000	323,000	153,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>97,000</u>	<u>67,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>48,000</u>	<u>78,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	78,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>218,000</u>	<u>163,000</u>
A13001 Transport			163,000	218,000	163,000
GRAND TOTAL			<u>8,278,000</u>	<u>6,693,000</u>	<u>7,220,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0013 ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,175,000</u>	<u>4,678,000</u>	<u>5,028,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,743,000</u>	<u>2,090,000</u>	<u>2,225,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,333,000</u>	<u>1,591,000</u>	<u>1,698,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	804,000	932,000
A053 Assistant	BPS-16	1	1	339,000	456,000
S102 Stenographer	BPS-16	1	1	190,000	310,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>410,000</u>	<u>499,000</u>	<u>527,000</u>
P057 Process Server	BPS-02	1	1	108,000	141,000
N004 Naib Qasid	BPS-02	1	1	158,000	201,000
C061 Chowkidar	BPS-02	1	1	144,000	185,000
A012 TOTAL ALLOWANCES			<u>2,432,000</u>	<u>2,588,000</u>	<u>2,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,382,000</u>	<u>2,488,000</u>	<u>2,683,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			160,000		224,000
A01203 Conveyance Allowance			184,000		184,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			125,000		143,000
A0122M Ad-hoc Relief Allowance - 2016			279,000		169,000
A0122Y Ad-hoc Relief Allowance - 2017					334,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			300,000		300,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			456,000		456,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>100,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	100,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>286,000</u>	<u>376,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>222,000</u>	<u>135,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
002 Gazetted			47,000	69,000	50,000
003 Non-Gazetted			22,000		22,000
A03807 POL			153,000	66,000	153,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>13,000</u>	<u>163,000</u>
A13001 Transport			163,000	13,000	163,000
GRAND TOTAL			<u>4,711,000</u>	<u>4,977,000</u>	<u>5,567,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0514 ADDITIONAL DISTRICT & SESSION JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,522,000</u>	<u>5,471,000</u>	<u>5,856,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,942,000</u>	<u>2,440,000</u>	<u>2,554,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,319,000</u>	<u>1,709,000</u>	<u>1,798,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	891,000	1,126,000
A053 Assistant	BPS-16	1	1	214,000	363,000
S102 Stenographer	BPS-16	1	1	214,000	309,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>623,000</u>	<u>731,000</u>	<u>756,000</u>
J016 Junior Clerk	BPS-11	1	1	193,000	230,000
D128 Driver	BPS-04	1	1	128,000	158,000
P057 Process Server	BPS-01	1	1	96,000	135,000
N004 Naib Qasid	BPS-01	2	2	206,000	233,000
A012 TOTAL ALLOWANCES			<u>2,580,000</u>	<u>3,031,000</u>	<u>3,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,580,000</u>	<u>3,031,000</u>	<u>3,302,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			186,000		517,000
A01203 Conveyance Allowance			240,000		240,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)					3,000
A01217 Medical Allowance			179,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			311,000		194,000
A0122Y Ad-hoc Relief Allowance - 2017					383,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			216,000		372,000
A0120Q Fixed Daily Allowance					1,000
A01248 Judicial Allowance			576,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>396,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>44,000</u>	<u>32,000</u>	<u>44,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>216,000</u>	<u>236,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>83,000</u>	<u>70,000</u>
002 Gazetted			43,000	58,000	50,000
003 Non-Gazetted			20,000	25,000	20,000
A03807 POL			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>98,000</u>	<u>90,000</u>
A03901 Stationery			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	23,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>48,000</u>	<u>56,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	56,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>5,065,000</u>	<u>6,030,000</u>	<u>6,406,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0013</u> ADDITIONAL DISTRICT & SESSION JUDGE SENSAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,156,000</u>	<u>4,378,000</u>	<u>4,725,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,798,000</u>	<u>2,007,000</u>	<u>2,105,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,535,000</u>	<u>1,693,000</u>	<u>1,783,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	801,000	910,000
A053 Assistant	BPS-16	1	1	413,000	509,000
S102 Stenographer	BPS-16	1	1	321,000	364,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>263,000</u>	<u>314,000</u>	<u>322,000</u>
N004 Naib Qasid	BPS-02	1	1	118,000	177,000
P057 Process Server	BPS-02	1	1	145,000	145,000
A012 TOTAL ALLOWANCES			<u>2,358,000</u>	<u>2,371,000</u>	<u>2,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,308,000</u>	<u>2,321,000</u>	<u>2,500,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			191,000		209,000
A01203 Conveyance Allowance			163,000		163,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			125,000		101,000
A0122M Ad-hoc Relief Allowance - 2016			288,000		166,000
A0122Y Ad-hoc Relief Allowance - 2017					316,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		264,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			408,000		408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	50,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>403,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	11,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>64,000</u>	<u>52,000</u>	<u>64,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>294,000</u>	<u>244,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>141,000</u>	<u>109,000</u>
002 Gazetted			112,000	112,000	80,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			153,000	103,000	153,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>213,000</u>	<u>163,000</u>
A13001 Transport			163,000	213,000	163,000
GRAND TOTAL			<u>4,799,000</u>	<u>4,994,000</u>	<u>5,336,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MJ0406 ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,885,000</u>	<u>5,444,000</u>	<u>5,811,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,034,000</u>	<u>2,416,000</u>	<u>2,531,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,441,000</u>	<u>1,704,000</u>	<u>1,792,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	846,000	1,072,000
A053 Assistant	BPS-16	1	1	305,000	381,000
S102 Stenographer	BPS-16	1	1	290,000	339,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>593,000</u>	<u>712,000</u>	<u>739,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	177,000
D128 Driver	BPS-04	1	1	128,000	161,000
P057 Process Server	BPS-01	1	1	128,000	157,000
N004 Naib Qasid	BPS-01	2	2	198,000	244,000
A012 TOTAL ALLOWANCES			<u>2,851,000</u>	<u>3,028,000</u>	<u>3,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,851,000</u>	<u>3,028,000</u>	<u>3,280,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			279,000		392,000
A01203 Conveyance Allowance			240,000		239,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			179,000		195,000
A0122M Ad-hoc Relief Allowance - 2016			325,000		241,000
A0122Y Ad-hoc Relief Allowance - 2017					380,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			576,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>298,000</u>	<u>357,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	16,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>14,000</u>	<u>2,000</u>	<u>14,000</u>
A03302 Water			12,000		12,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>216,000</u>	<u>186,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
002 Gazetted			43,000	43,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			153,000	123,000	153,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	23,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>5,398,000</u>	<u>5,905,000</u>	<u>6,331,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MJ0303 ADDITIONAL DISTRICT & SESSION JUDGE DUDHYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,935,000</u>	<u>4,233,000</u>	<u>4,491,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,623,000</u>	<u>1,802,000</u>	<u>1,874,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,350,000</u>	<u>1,496,000</u>	<u>1,560,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	846,000	979,000
A053 Assistant	BPS-16	1	1	244,000	327,000
S102 Stenographer	BPS-16	1	1	260,000	254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>273,000</u>	<u>306,000</u>	<u>314,000</u>
P057 Process Server	BPS-02	1	1	168,000	133,000
N004 Naib Qasid	BPS-02	1	1	105,000	181,000
A012 TOTAL ALLOWANCES			<u>2,312,000</u>	<u>2,431,000</u>	<u>2,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,262,000</u>	<u>2,321,000</u>	<u>2,497,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			171,000		255,000
A01203 Conveyance Allowance			165,000		162,000
A01207 Washing Allowance			2,000		1,000
A01208 Dress Allowance			2,000		1,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			125,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			260,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017					281,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		264,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			408,000		408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>110,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	110,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>449,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>312,000</u>	<u>283,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>130,000</u>	<u>79,000</u>
002 Gazetted			130,000	130,000	50,000
003 Non-Gazetted			29,000		29,000
A03807 POL			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>4,576,000</u>	<u>4,845,000</u>	<u>5,052,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0816</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,813,000</u>	<u>5,156,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>2,197,000</u>	<u>2,301,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,909,000</u>	<u>1,999,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	1,126,000
A053 Assistant	BPS-16	1	1	214,000	491,000
S102 Stenographer	BPS-16	1	1	214,000	382,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>236,000</u>	<u>288,000</u>	<u>302,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	187,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,616,000</u>	<u>2,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,516,000</u>	<u>2,735,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		321,000
A01203 Conveyance Allowance			176,000		175,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		179,000
A0122Y Ad-hoc Relief Allowance - 2017					345,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>100,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	100,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>415,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>62,000</u>	<u>52,000</u>
A03303 Electricity			50,000	60,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>213,000</u>	<u>163,000</u>
A13001 Transport			163,000	213,000	163,000
GRAND TOTAL			<u>4,329,000</u>	<u>5,441,000</u>	<u>5,724,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0163</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,355,000</u>	<u>4,707,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,932,000</u>	<u>2,036,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,654,000</u>	<u>1,744,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	1,072,000
A053 Assistant	BPS-16	1	1	214,000	290,000
S102 Stenographer	BPS-16	1	1	214,000	382,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>278,000</u>	<u>292,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	177,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,423,000</u>	<u>2,671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,373,000</u>	<u>2,551,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		214,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		166,000
A0122Y Ad-hoc Relief Allowance - 2017					305,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	50,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>583,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>350,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>167,000</u>	<u>72,000</u>
002 Gazetted			50,000	140,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>151,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>101,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	101,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>4,329,000</u>	<u>5,101,000</u>	<u>5,275,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0226 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,214,000</u>	<u>4,512,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,760,000</u>	<u>1,866,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,472,000</u>	<u>1,563,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	1,018,000
A053 Assistant	BPS-16	1	1	214,000	254,000
S102 Stenographer	BPS-16	1	1	214,000	291,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>288,000</u>	<u>303,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	188,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,454,000</u>	<u>2,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,356,000</u>	<u>2,526,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		214,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		166,000
A0122Y Ad-hoc Relief Allowance - 2017					280,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>98,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	98,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>392,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>230,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>47,000</u>	<u>72,000</u>
002 Gazetted			50,000	20,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>80,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>30,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	30,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>198,000</u>	<u>163,000</u>
A13001 Transport			163,000	198,000	163,000
GRAND TOTAL			<u>4,329,000</u>	<u>4,804,000</u>	<u>5,080,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0523 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,434,000</u>	<u>4,735,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,940,000</u>	<u>2,047,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,673,000</u>	<u>1,764,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	1,073,000
A053 Assistant	BPS-16	1	1	214,000	437,000
S102 Stenographer	BPS-16	1	1	214,000	254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>267,000</u>	<u>283,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	168,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,494,000</u>	<u>2,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,384,000</u>	<u>2,568,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		225,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)					3,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		158,000
A0122Y Ad-hoc Relief Allowance - 2017					307,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>110,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	110,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>800,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	8,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>27,000</u>	<u>52,000</u>
A03303 Electricity			50,000	25,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>325,000</u>	<u>325,000</u>
A03402 Rent for Office Buildings (Non Transferable)				325,000	325,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>347,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>164,000</u>	<u>72,000</u>
002 Gazetted			50,000	164,000	50,000
003 Non-Gazetted			22,000		22,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>89,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>4,329,000</u>	<u>5,397,000</u>	<u>5,628,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0442</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,483,000</u>	<u>4,857,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,958,000</u>	<u>2,063,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,691,000</u>	<u>1,781,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	1,073,000
A053 Assistant	BPS-16	1	1	214,000	454,000
S102 Stenographer	BPS-16	1	1	214,000	254,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>236,000</u>	<u>267,000</u>	<u>282,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	167,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,525,000</u>	<u>2,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,475,000</u>	<u>2,674,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		314,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		142,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		159,000
A0122Y Ad-hoc Relief Allowance - 2017					309,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	50,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>422,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>67,000</u>	<u>52,000</u>
A03303 Electricity			50,000	65,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>177,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>147,000</u>	<u>72,000</u>
002 Gazetted			50,000	120,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	30,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>148,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>98,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	98,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>0</u>	<u>163,000</u>
A13001 Transport			163,000		163,000
GRAND TOTAL			<u>4,329,000</u>	<u>4,905,000</u>	<u>5,425,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0511 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,428,000</u>	<u>4,722,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,850,000</u>	<u>1,954,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,583,000</u>	<u>1,672,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	964,000
A053 Assistant	BPS-16	1	1	214,000	254,000
S102 Stenographer	BPS-16	1	1	214,000	454,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>267,000</u>	<u>282,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	167,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,578,000</u>	<u>2,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,458,000</u>	<u>2,648,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		328,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017					293,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>284,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	8,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>122,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>92,000</u>	<u>72,000</u>
002 Gazetted			50,000	65,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	30,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>0</u>	<u>163,000</u>
A13001 Transport			163,000		163,000
GRAND TOTAL			<u>4,329,000</u>	<u>4,712,000</u>	<u>5,290,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>S.J0253</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,190,000</u>	<u>4,459,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,668,000</u>	<u>1,773,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,401,000</u>	<u>1,491,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	910,000
A053 Assistant	BPS-16	1	1	214,000	327,000
S102 Stenographer	BPS-16	1	1	214,000	254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>267,000</u>	<u>282,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	167,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,522,000</u>	<u>2,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,422,000</u>	<u>2,566,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		326,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		142,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		135,000
A0122Y Ad-hoc Relief Allowance - 2017					213,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>100,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	100,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>449,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>14,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	10,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>12,000</u>	<u>52,000</u>
A03303 Electricity			50,000	10,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>305,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>122,000</u>	<u>72,000</u>
002 Gazetted			50,000	95,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>118,000</u>	<u>98,000</u>
A03901 Stationery			20,000	30,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>58,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	58,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>0</u>	<u>163,000</u>
A13001 Transport			163,000		163,000
GRAND TOTAL			<u>4,329,000</u>	<u>4,639,000</u>	<u>5,027,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0607</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,396,000</u>	<u>4,693,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,869,000</u>	<u>1,972,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,602,000</u>	<u>1,691,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	910,000
A053 Assistant	BPS-16	1	1	214,000	418,000
S102 Stenographer	BPS-16	1	1	214,000	363,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>267,000</u>	<u>281,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	166,000
N004 Naib Qasid	BPS-01	1	1	97,000	115,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,527,000</u>	<u>2,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,477,000</u>	<u>2,601,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		326,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		142,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		170,000
A0122Y Ad-hoc Relief Allowance - 2017					213,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	50,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>570,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>340,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>157,000</u>	<u>72,000</u>
002 Gazetted			50,000	130,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>148,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>98,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	98,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>63,000</u>	<u>163,000</u>
A13001 Transport			163,000	63,000	163,000
GRAND TOTAL			<u>4,329,000</u>	<u>5,029,000</u>	<u>5,261,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0461</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,538,000</u>	<u>4,835,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,998,000</u>	<u>2,101,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,710,000</u>	<u>1,799,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	1,018,000
A053 Assistant	BPS-16	1	1	214,000	454,000
S102 Stenographer	BPS-16	1	1	214,000	327,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>288,000</u>	<u>302,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	177,000
N004 Naib Qasid	BPS-01	1	1	97,000	125,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,540,000</u>	<u>2,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,420,000</u>	<u>2,614,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		262,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		169,000
A0122Y Ad-hoc Relief Allowance - 2017					315,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>440,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>260,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>77,000</u>	<u>72,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>518,000</u>	<u>518,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
A13001 Transport		(One Time)	355,000	355,000	
GRAND TOTAL			<u>4,684,000</u>	<u>5,496,000</u>	<u>5,403,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0373 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,761,000</u>	<u>4,423,000</u>	<u>4,806,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,420,000</u>	<u>1,908,000</u>	<u>2,012,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,184,000</u>	<u>1,528,000</u>	<u>1,618,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	756,000	964,000
A053 Assistant	BPS-16	1	1	214,000	400,000
S102 Stenographer	BPS-16	1	1	214,000	254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>236,000</u>	<u>380,000</u>	<u>394,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	230,000
N004 Naib Qasid	BPS-01	1	1	97,000	164,000
A012 TOTAL ALLOWANCES			<u>2,341,000</u>	<u>2,515,000</u>	<u>2,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,291,000</u>	<u>2,465,000</u>	<u>2,674,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		326,000
A01203 Conveyance Allowance			176,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			125,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		155,000
A0122Y Ad-hoc Relief Allowance - 2017					302,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		276,000
A01248 Judicial Allowance			408,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	50,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>427,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	18,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>2,000</u>	<u>52,000</u>
A03303 Electricity			50,000		50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>275,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>92,000</u>	<u>72,000</u>
002 Gazetted			50,000	65,000	50,000
003 Non-Gazetted			22,000	27,000	22,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>128,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>48,000</u>	<u>78,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	78,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>4,329,000</u>	<u>5,013,000</u>	<u>5,374,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0064 SENIOR CIVIL JUDGE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,252,000</u>	<u>7,661,000</u>	<u>7,915,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,053,000</u>	<u>3,446,000</u>	<u>3,345,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,006,000</u>	<u>1,092,000</u>	<u>1,146,000</u>
S041 Senior Civil Judge	BPS-19	1	1	700,000	765,000
S102 Stenographer	BPS-16	1	1	306,000	381,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,047,000</u>	<u>2,354,000</u>	<u>2,199,000</u>
S042 Senior Clerk	BPS-14	2	2	426,000	532,000
J016 Junior Clerk	BPS-11	4	4	628,000	698,000
P057 Process Server	BPS-02	6	6	891,000	788,000
N004 Naib Qasid	BPS-02	1	1	102,000	181,000
A012 TOTAL ALLOWANCES			<u>4,199,000</u>	<u>4,215,000</u>	<u>4,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,199,000</u>	<u>4,215,000</u>	<u>4,570,000</u>
A01202 House Rent Allowance			396,000		557,000
A01203 Conveyance Allowance			521,000		415,000
A01207 Washing Allowance			11,000		5,000
A01208 Dress Allowance			11,000		5,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			70,000		72,000
A01211 Hill Allowance (Personal Allowance)			10,000		2,000
A01217 Medical Allowance			279,000		281,000
A0122M Ad-hoc Relief Allowance - 2016			488,000		280,000
A0122Y Ad-hoc Relief Allowance - 2017					537,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			684,000		684,000
A0120Q Fixed Daily Allowance					10,000
A01242 Consolidated Traveling Allowance (Fixed TA)			7,000		
A01248 Judicial Allowance			1,008,000		1,008,000
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>185,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>15,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	4,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>0</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000		2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>119,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>119,000</u>	<u>72,000</u>
002 Gazetted			47,000	119,000	50,000
003 Non-Gazetted			22,000		22,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	32,000	32,000
GRAND TOTAL			<u>7,387,000</u>	<u>7,846,000</u>	<u>8,053,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0009 SENIOR CIVIL JUDGE AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,650,000</u>	<u>5,985,000</u>	<u>6,342,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,200,000</u>	<u>2,656,000</u>	<u>2,776,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>898,000</u>	<u>1,111,000</u>	<u>1,165,000</u>
S041 Senior Civil Judge	BPS-19	1	1	669,000	875,000
S102 Stenographer	BPS-16	1	1	229,000	290,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,302,000</u>	<u>1,545,000</u>	<u>1,611,000</u>
S042 Senior Clerk	BPS-14	1	1	206,000	259,000
J016 Junior Clerk	BPS-11	3	3	445,000	553,000
P057 Process Server	BPS-02	4	4	552,000	677,000
N004 Naib Qasid	BPS-02	1	1	99,000	122,000
A012 TOTAL ALLOWANCES			<u>3,450,000</u>	<u>3,329,000</u>	<u>3,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,450,000</u>	<u>3,329,000</u>	<u>3,566,000</u>
A01202 House Rent Allowance			209,000		293,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			2,000		9,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			70,000		70,000
A01217 Medical Allowance			213,000		215,000
A0122M Ad-hoc Relief Allowance - 2016			352,000		217,000
A0122Y Ad-hoc Relief Allowance - 2017					416,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A01240 Utility Allowance			768,000		516,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			11,000		
A01248 Judicial Allowance			768,000		768,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>199,000</u>	<u>212,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>93,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>93,000</u>	<u>72,000</u>
002 Gazetted			47,000	71,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>46,000</u>	<u>80,000</u>
A03901 Stationery			19,000	5,000	19,000
A03905 Newspapers, Periodicals and Books			29,000	9,000	29,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	32,000	32,000
GRAND TOTAL			<u>5,859,000</u>	<u>6,184,000</u>	<u>6,554,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0182 SENIOR CIVIL JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,119,000</u>	<u>4,536,000</u>	<u>4,814,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,642,000</u>	<u>1,965,000</u>	<u>2,062,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>944,000</u>	<u>1,129,000</u>	<u>1,184,000</u>
S041 Senior Civil Judge	BPS-19	1	1	700,000	875,000
S102 Stenographer	BPS-16	1	1	244,000	309,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>698,000</u>	<u>836,000</u>	<u>878,000</u>
S042 Senior Clerk	BPS-14	1	1	182,000	231,000
J016 Junior Clerk	BPS-11	2	2	287,000	365,000
N004 Naib Qasid	BPS-01	1	1	116,000	143,000
C061 Chowkidar	BPS-01	1	1	113,000	139,000
A012 TOTAL ALLOWANCES			<u>2,477,000</u>	<u>2,571,000</u>	<u>2,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,477,000</u>	<u>2,571,000</u>	<u>2,752,000</u>
A01202 House Rent Allowance			161,000		225,000
A01203 Conveyance Allowance			206,000		209,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			70,000		72,000
A01217 Medical Allowance			143,000		143,000
A0122M Ad-hoc Relief Allowance - 2016			263,000		160,000
A0122Y Ad-hoc Relief Allowance - 2017					309,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			360,000		360,000
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>172,000</u>	<u>273,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	11,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>34,000</u>	<u>46,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>71,000</u>	<u>171,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>171,000</u>	<u>74,000</u>
002 Gazetted			47,000	147,000	50,000
003 Non-Gazetted			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03970 Others			<u>24,000</u>	<u>34,000</u>	<u>24,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	34,000	24,000
GRAND TOTAL			<u>4,291,000</u>	<u>4,809,000</u>	<u>4,989,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0016 SENIOR CIVIL JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,617,000</u>	<u>7,142,000</u>	<u>7,615,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>2,901,000</u>	<u>3,273,000</u>	<u>3,452,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>883,000</u>	<u>1,020,000</u>	<u>1,074,000</u>
S041 Senior Civil Judge BPS-19	1	1	639,000		765,000
S102 Stenographer BPS-16	1	1	244,000		309,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,018,000</u>	<u>2,253,000</u>	<u>2,378,000</u>
S042 Senior Clerk BPS-14	1	1	224,000		386,000
J016 Junior Clerk BPS-11	4	4	812,000		741,000
P057 Process Server BPS-02	5	5	717,000		948,000
N004 Naib Qasid BPS-02	1	1	114,000		122,000
P057 Process Server BPS-01	1	1	151,000		181,000
A012 TOTAL ALLOWANCES			<u>3,716,000</u>	<u>3,869,000</u>	<u>4,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,716,000</u>	<u>3,869,000</u>	<u>4,163,000</u>
A01202 House Rent Allowance			243,000		340,000
A01203 Conveyance Allowance			381,000		381,000
A01207 Washing Allowance			2,000		11,000
A01208 Dress Allowance			2,000		11,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			257,000		269,000
A0122M Ad-hoc Relief Allowance - 2016			464,000		263,000
A0122Y Ad-hoc Relief Allowance - 2017					518,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			600,000		636,000
A0120Q Fixed Daily Allowance					7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			7,000		
A01248 Judicial Allowance			972,000		936,000
A03 TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>156,000</u>	<u>151,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>11,000</u>	<u>23,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			10,000	10,000	10,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>84,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>84,000</u>	<u>67,000</u>
002 Gazetted			47,000	77,000	50,000
003 Non-Gazetted			17,000	7,000	17,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	32,000	32,000
GRAND TOTAL			<u>6,765,000</u>	<u>7,298,000</u>	<u>7,766,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0310 SENIOR CIVIL JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,789,000</u>	<u>5,369,000</u>	<u>6,141,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,063,000</u>	<u>2,429,000</u>	<u>2,456,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,037,000</u>	<u>1,202,000</u>	<u>1,257,000</u>
S041 Senior Civil Judge	BPS-19	1	1	731,000	875,000
S102 Stenographer	BPS-16	1	1	306,000	382,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,026,000</u>	<u>1,227,000</u>	<u>1,199,000</u>
S042 Senior Clerk	BPS-14	1	1	323,000	400,000
J016 Junior Clerk	BPS-11	3	3	471,000	514,000
N004 Naib Qasid	BPS-01	1	1	116,000	142,000
C061 Chowkidar	BPS-01	1	1	116,000	143,000
A012 TOTAL ALLOWANCES			<u>2,726,000</u>	<u>2,940,000</u>	<u>3,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,726,000</u>	<u>2,940,000</u>	<u>3,685,000</u>
A01202 House Rent Allowance			176,000		370,000
A01203 Conveyance Allowance			240,000		240,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		3,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			156,000		174,000
A0122M Ad-hoc Relief Allowance - 2016			330,000		708,000
A0122Y Ad-hoc Relief Allowance - 2017					368,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			408,000		408,000
A01248 Judicial Allowance			624,000		624,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>267,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>28,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			16,000	26,000	16,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>26,000</u>	<u>34,000</u>
A03302 Water			12,000	9,000	12,000
A03303 Electricity			20,000	15,000	20,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>62,000</u>	<u>42,000</u>
A03402 Rent for Office Buildings (Non Transferable)			42,000	62,000	42,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>104,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>104,000</u>	<u>54,000</u>
002 Gazetted			30,000	80,000	30,000
003 Non-Gazetted			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901 Stationery			23,000	23,000	23,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	24,000	24,000
GRAND TOTAL			<u>4,984,000</u>	<u>5,636,000</u>	<u>6,336,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0015 SENIOR CIVIL JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,635,000</u>	<u>7,447,000</u>	<u>7,927,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,080,000</u>	<u>3,537,000</u>	<u>3,672,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,039,000</u>	<u>1,093,000</u>	<u>1,146,000</u>
S041 Senior Civil Judge	BPS-19	1	1	753,000	765,000
S102 Stenographer	BPS-16	1	1	286,000	381,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,041,000</u>	<u>2,444,000</u>	<u>2,526,000</u>
S042 Senior Clerk	BPS-14	2	2	570,000	799,000
J016 Junior Clerk	BPS-11	3	3	623,000	700,000
P057 Process Server	BPS-02	5	5	726,000	891,000
N004 Naib Qasid	BPS-01	1	1	122,000	136,000
A012 TOTAL ALLOWANCES			<u>2,555,000</u>	<u>3,910,000</u>	<u>4,255,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,555,000</u>	<u>3,910,000</u>	<u>4,255,000</u>
A01202 House Rent Allowance			556,000		498,000
A01203 Conveyance Allowance			360,000		359,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			247,000		264,000
A0122M Ad-hoc Relief Allowance - 2016			493,000		290,000
A0122Y Ad-hoc Relief Allowance - 2017					551,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			6,000		600,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			88,000		888,000
A03 TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>154,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>23,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	8,000	2,000
A03202 Telephone & Trunk Call			11,000	15,000	11,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
002 Gazetted			47,000	47,000	47,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			29,000	29,000	29,000
GRAND TOTAL			<u>5,779,000</u>	<u>7,601,000</u>	<u>8,071,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SJ0235 SENIOR CIVIL JUDGE PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,025,000</u>	<u>4,447,000</u>	<u>4,705,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,730,000</u>	<u>1,856,000</u>	<u>1,945,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>990,000</u>	<u>1,074,000</u>	<u>1,128,000</u>
S041 Senior Civil Judge	BPS-19	1	1	700,000	765,000
S102 Stenographer	BPS-16	1	1	290,000	363,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>740,000</u>	<u>782,000</u>	<u>817,000</u>
S042 Senior Clerk	BPS-14	1	1	241,000	273,000
J016 Junior Clerk	BPS-11	1	1	202,000	177,000
P057 Process Server	BPS-01	2	2	198,000	245,000
N004 Naib Qasid	BPS-01	1	1	99,000	122,000
A012 TOTAL ALLOWANCES			<u>2,295,000</u>	<u>2,591,000</u>	<u>2,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,295,000</u>	<u>2,591,000</u>	<u>2,760,000</u>
A01202 House Rent Allowance			157,000		211,000
A01203 Conveyance Allowance			193,000		193,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		0
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance					155,000
A0122M Ad-hoc Relief Allowance - 2016			277,000		132,000
A0122Y Ad-hoc Relief Allowance - 2017					292,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			348,000		384,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			528,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>179,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>90,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>90,000</u>	<u>45,000</u>
002 Gazetted			25,000	90,000	25,000
003 Non-Gazetted			20,000		20,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			25,000	35,000	25,000
GRAND TOTAL			<u>4,149,000</u>	<u>4,626,000</u>	<u>4,829,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0014 SENIOR CIVIL JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,246,000</u>	<u>7,945,000</u>	<u>8,449,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,305,000</u>	<u>3,700,000</u>	<u>3,841,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>929,000</u>	<u>1,220,000</u>	<u>1,275,000</u>
S041 Senior Civil Judge BPS-19	1	1	639,000		912,000
S102 Stenographer BPS-16	1	1	290,000		363,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,376,000</u>	<u>2,480,000</u>	<u>2,566,000</u>
S042 Senior Clerk BPS-14	1	1	276,000		259,000
J016 Junior Clerk BPS-11	4	4	664,000		698,000
P057 Process Server BPS-02	7	7	1,301,000		1,444,000
N004 Naib Qasid BPS-02	1	1	135,000		165,000
A012 TOTAL ALLOWANCES			<u>3,941,000</u>	<u>4,245,000</u>	<u>4,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,941,000</u>	<u>4,245,000</u>	<u>4,608,000</u>
A01202 House Rent Allowance			235,000		539,000
A01203 Conveyance Allowance			402,000		402,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			283,000		299,000
A0122M Ad-hoc Relief Allowance - 2016			529,000		302,000
A0122Y Ad-hoc Relief Allowance - 2017					576,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			672,000		672,000
A0120Q Fixed Daily Allowance					8,000
A01242 Consolidated Traveling Allowance (Fixed TA)			8,000		
A01248 Judicial Allowance			984,000		984,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>185,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>8,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	6,000	11,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>52,000</u>	<u>47,000</u>
A03302 Water			12,000	42,000	12,000
A03303 Electricity			33,000	8,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>74,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>74,000</u>	<u>72,000</u>
002 Gazetted			47,000	52,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	32,000	32,000
GRAND TOTAL			<u>7,426,000</u>	<u>8,130,000</u>	<u>8,632,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0013 SENIOR CIVIL JUDGE MIRPUR</u>					
A01 TOTAL ESTABLISHMENT CHARGES			<u>6,286,000</u>	<u>7,074,000</u>	<u>7,535,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>2,613,000</u>	<u>3,200,000</u>	<u>3,335,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>990,000</u>	<u>1,184,000</u>	<u>1,238,000</u>
S041 Senior Civil Judge	BPS-19	1	1	700,000	875,000
S102 Stenographer	BPS-16	1	1	290,000	363,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,623,000</u>	<u>2,016,000</u>	<u>2,097,000</u>
S042 Senior Clerk	BPS-14	2	2	398,000	504,000
J016 Junior Clerk	BPS-11	3	3	426,000	531,000
P057 Process Server	BPS-02	5	5	683,000	920,000
N004 Naib Qasid	BPS-01	1	1	116,000	142,000
A012 TOTAL ALLOWANCES			<u>3,673,000</u>	<u>3,874,000</u>	<u>4,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,673,000</u>	<u>3,874,000</u>	<u>4,200,000</u>
A01202 House Rent Allowance			358,000		498,000
A01203 Conveyance Allowance			360,000		392,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			251,000		263,000
A0122M Ad-hoc Relief Allowance - 2016			418,000		261,000
A0122Y Ad-hoc Relief Allowance - 2017					500,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			600,000		600,000
A0120Q Fixed Daily Allowance					6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			6,000		
A01248 Judicial Allowance			888,000		888,000
A03 TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>387,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>33,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	31,000	11,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>164,000</u>	<u>102,000</u>	<u>164,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			150,000	100,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>169,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>169,000</u>	<u>72,000</u>
002 Gazetted			47,000	147,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>83,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>32,000</u>	<u>64,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	64,000	32,000
GRAND TOTAL			<u>6,583,000</u>	<u>7,461,000</u>	<u>7,835,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0009 SENIOR CIVIL JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,085,000</u>	<u>6,764,000</u>	<u>7,206,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,658,000</u>	<u>3,099,000</u>	<u>3,228,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,037,000</u>	<u>1,129,000</u>	<u>1,183,000</u>
S041 Senior Civil Judge BPS-19	1	1	731,000		802,000
S102 Stenographer BPS-16	1	1	306,000		381,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,621,000</u>	<u>1,970,000</u>	<u>2,045,000</u>
S042 Senior Clerk BPS-14	1	1	229,000		287,000
J016 Junior Clerk BPS-11	4	4	700,000		877,000
P057 Process Server BPS-02	4	4	552,000		657,000
N004 Naib Qasid BPS-02	1	1	140,000		224,000
A012 TOTAL ALLOWANCES			<u>3,427,000</u>	<u>3,665,000</u>	<u>3,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,427,000</u>	<u>3,665,000</u>	<u>3,978,000</u>
A01202 House Rent Allowance			224,000		470,000
A01203 Conveyance Allowance			338,000		338,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			239,000		245,000
A0122M Ad-hoc Relief Allowance - 2016			425,000		240,000
A0122Y Ad-hoc Relief Allowance - 2017					484,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			840,000		840,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>421,000</u>	<u>438,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>55,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>55,000</u>	<u>72,000</u>
002 Gazetted			47,000	55,000	50,000
003 Non-Gazetted			22,000		22,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	32,000	32,000
GRAND TOTAL			<u>6,520,000</u>	<u>7,185,000</u>	<u>7,644,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0065 CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,404,000</u>	<u>4,776,000</u>	<u>5,122,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>1,770,000</u>	<u>2,130,000</u>	<u>2,279,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>554,000</u>	<u>660,000</u>	<u>705,000</u>
C066 Civil Judge/Traffic Magistrate	BPS-18	1	1	340,000	433,000
S102 Stenographer	BPS-16	1	1	214,000	272,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,216,000</u>	<u>1,470,000</u>	<u>1,574,000</u>
S042 Senior Clerk	BPS-14	1	1	206,000	301,000
J016 Junior Clerk	BPS-11	2	2	314,000	375,000
D128 Driver	BPS-06	1	1	106,000	126,000
P057 Process Server	BPS-02	3	3	482,000	640,000
N004 Naib Qasid	BPS-02	1	1	108,000	132,000
A012 TOTAL ALLOWANCES			<u>2,634,000</u>	<u>2,646,000</u>	<u>2,843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,634,000</u>	<u>2,646,000</u>	<u>2,843,000</u>
A01202 House Rent Allowance			240,000		336,000
A01203 Conveyance Allowance			281,000		270,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			283,000		173,000
A0122Y Ad-hoc Relief Allowance - 2017					342,000
A01240 Utility Allowance			432,000		432,000
A0120Q Fixed Daily Allowance					5,000
A01248 Judicial Allowance			672,000		672,000
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>229,000</u>	<u>293,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>149,000</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>95,000</u>	<u>62,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			22,000	69,000	22,000
A03807 POL			171,000	54,000	171,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>62,000</u>	<u>42,000</u>
A03901 Stationery			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>26,000</u>	<u>46,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	46,000	26,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>192,000</u>	<u>142,000</u>	<u>192,000</u>
A13001 Transport			192,000	142,000	192,000
GRAND TOTAL			<u>4,875,000</u>	<u>5,147,000</u>	<u>5,607,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0066</u> CIVIL JUDGE MUZAFFARABAD COURT NO-1					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,071,000</u>	<u>6,222,000</u>	<u>6,651,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>2,074,000</u>	<u>2,837,000</u>	<u>2,971,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>554,000</u>	<u>954,000</u>	<u>1,006,000</u>
C065 Civil Judge	BPS-18	1	340,000		615,000
S102 Stenographer	BPS-16	1	214,000		391,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,520,000</u>	<u>1,883,000</u>	<u>1,965,000</u>
S042 Senior Clerk	BPS-14	2	413,000		533,000
J016 Junior Clerk	BPS-11	3	399,000		542,000
P057 Process Server	BPS-02	5	612,000		737,000
N004 Naib Qasid	BPS-02	1	96,000		153,000
A012 TOTAL ALLOWANCES			<u>2,997,000</u>	<u>3,385,000</u>	<u>3,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,997,000</u>	<u>3,385,000</u>	<u>3,680,000</u>
A01202 House Rent Allowance			283,000		445,000
A01203 Conveyance Allowance			304,000		360,000
A01207 Washing Allowance			7,000		2,000
A01208 Dress Allowance			7,000		2,000
A0120K Special Judicial Allowance			355,000		464,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			238,000		243,000
A0122M Ad-hoc Relief Allowance - 2016			332,000		221,000
A0122Y Ad-hoc Relief Allowance - 2017					446,000
A01240 Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance					9,000
A01242 Consolidated Traveling Allowance (Fixed TA)			7,000		
A01248 Judicial Allowance			840,000		864,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>160,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>62,000</u>
002 Gazetted			26,000	36,000	40,000
003 Non-Gazetted			22,000	12,000	22,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A03901 Stationery			14,000	24,000	14,000
A03970 Others			<u>26,000</u>	<u>76,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	76,000	26,000
GRAND TOTAL			5,171,000	6,382,000	6,765,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0067 CIVIL JUDGE MUZAFFARABAD COURT NO-2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,008,000</u>	<u>5,279,000</u>	<u>5,639,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,227,000</u>	<u>2,393,000</u>	<u>2,506,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>669,000</u>	<u>742,000</u>	<u>787,000</u>
C065 Civil Judge	BPS-18	1	1	363,000	405,000
S102 Stenographer	BPS-16	1	1	306,000	382,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,558,000</u>	<u>1,651,000</u>	<u>1,719,000</u>
S042 Senior Clerk	BPS-14	2	2	423,000	509,000
J016 Junior Clerk	BPS-11	2	2	471,000	397,000
P057 Process Server	BPS-02	4	4	559,000	684,000
N004 Naib Qasid	BPS-02	1	1	105,000	129,000
A012 TOTAL ALLOWANCES			<u>2,781,000</u>	<u>2,886,000</u>	<u>3,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,781,000</u>	<u>2,886,000</u>	<u>3,133,000</u>
A01202 House Rent Allowance			265,000		371,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			4,000		9,000
A01208 Dress Allowance			4,000		9,000
A0120K Special Judicial Allowance			355,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			356,000		210,000
A0122Y Ad-hoc Relief Allowance - 2017					376,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance					9,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901 Stationery			14,000	14,000	14,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>5,128,000</u>	<u>5,399,000</u>	<u>5,773,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0069 CIVIL JUDGE COURT NO. 3 MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,760,000</u>	<u>3,894,000</u>	<u>4,163,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,583,000</u>	<u>1,651,000</u>	<u>1,739,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>698,000</u>	<u>632,000</u>	<u>677,000</u>
C065 Civil Judge	BPS-18	1	1	484,000	405,000
S102 Stenographer	BPS-16	1	1	214,000	272,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>885,000</u>	<u>1,019,000</u>	<u>1,062,000</u>
S042 Senior Clerk	BPS-14	1	1	241,000	245,000
J016 Junior Clerk	BPS-11	2	2	296,000	354,000
P057 Process Server	BPS-02	1	1	146,000	214,000
P057 Process Server	BPS-01	1	1	92,000	114,000
N004 Naib Qasid	BPS-01	1	1	110,000	135,000
A012 TOTAL ALLOWANCES			<u>2,177,000</u>	<u>2,243,000</u>	<u>2,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,177,000</u>	<u>2,243,000</u>	<u>2,424,000</u>
A01202 House Rent Allowance			206,000		288,000
A01203 Conveyance Allowance			206,000		227,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			130,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			253,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017					261,000
A01240 Utility Allowance			324,000		360,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			528,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>80,000</u>	<u>100,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>39,000</u>	<u>13,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>13,000</u>	<u>53,000</u>
002 Gazetted			26,000		40,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>56,000</u>	<u>36,000</u>
A03901 Stationery			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>26,000</u>	<u>46,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	46,000	26,000
GRAND TOTAL			<u>3,846,000</u>	<u>3,974,000</u>	<u>4,263,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0674 CIVIL JUDGE PATIKKA (NASEERABABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,913,000</u>	<u>3,983,000</u>	<u>4,188,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,728,000</u>	<u>1,715,000</u>	<u>1,767,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>696,000</u>	<u>650,000</u>	<u>696,000</u>
C065 Civil Judge BPS-18	1	1	483,000		405,000
S102 Stenographer BPS-16	1	1	213,000		291,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,032,000</u>	<u>1,065,000</u>	<u>1,071,000</u>
S042 Senior Clerk BPS-14	1	1	206,000		259,000
J016 Junior Clerk BPS-11	1	1	139,000		177,000
P057 Process Server BPS-02	1	1	164,000		139,000
N004 Naib Qasid BPS-02	1	1	166,000		139,000
P057 Process Server BPS-01	2	2	191,000		243,000
N004 Naib Qasid BPS-01	1	1	166,000		114,000
A012 TOTAL ALLOWANCES			<u>2,185,000</u>	<u>2,268,000</u>	<u>2,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,185,000</u>	<u>2,268,000</u>	<u>2,421,000</u>
A01202 House Rent Allowance			144,000		207,000
A01203 Conveyance Allowance			214,000		235,000
A01207 Washing Allowance			4,000		9,000
A01208 Dress Allowance			4,000		9,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			148,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			276,000		132,000
A0122Y Ad-hoc Relief Allowance - 2017					265,000
A01240 Utility Allowance			348,000		384,000
A01248 Judicial Allowance			522,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>1,006,000</u>	<u>670,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000		5,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>42,000</u>	<u>22,000</u>
A03303 Electricity			22,000	42,000	22,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>938,000</u>	<u>563,000</u>
A03402 Rent for Office Buildings (Non Transferable)			450,000	938,000	563,000
A038 TOTAL TRANSPORTATION			<u>42,000</u>	<u>0</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>42,000</u>	<u>0</u>	<u>54,000</u>
002 Gazetted			28,000		40,000
003 Non-Gazetted			14,000		14,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03901 Stationery			13,000	13,000	13,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			12,000	12,000	12,000
GRAND TOTAL			<u>4,458,000</u>	<u>4,989,000</u>	<u>4,858,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0128 CIVIL JUDGE ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,192,000</u>	<u>3,818,000</u>	<u>3,991,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,307,000</u>	<u>1,648,000</u>	<u>1,734,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>600,000</u>	<u>800,000</u>	<u>852,000</u>
C065 Civil Judge BPS-17	1	1	386,000		580,000
S102 Stenographer BPS-16	1	1	214,000		272,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>707,000</u>	<u>848,000</u>	<u>882,000</u>
S042 Senior Clerk BPS-14	1	1	206,000		259,000
J016 Junior Clerk BPS-11	1	1	139,000		177,000
P057 Process Server BPS-01	2	2	263,000		321,000
N004 Naib Qasid BPS-01	1	1	99,000		125,000
A012 TOTAL ALLOWANCES			<u>1,885,000</u>	<u>2,170,000</u>	<u>2,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,885,000</u>	<u>2,170,000</u>	<u>2,257,000</u>
A01202 House Rent Allowance			122,000		186,000
A01203 Conveyance Allowance			193,000		192,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			355,000		464,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			126,000		135,000
A0122M Ad-hoc Relief Allowance - 2016			209,000		134,000
A0122Y Ad-hoc Relief Allowance - 2017					260,000
A01240 Utility Allowance			312,000		312,000
A01248 Judicial Allowance			504,000		504,000
A03 TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>184,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>32,000</u>	<u>107,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>107,000</u>	<u>52,000</u>
002 Gazetted			20,000	80,000	40,000
003 Non-Gazetted			12,000	27,000	12,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			10,000	20,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	20,000	20,000
GRAND TOTAL			<u>3,291,000</u>	<u>4,002,000</u>	<u>4,110,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HT0008 CIVIL JUDGE JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,649,000</u>	<u>4,794,000</u>	<u>5,094,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>1,885,000</u>	<u>2,087,000</u>	<u>2,194,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>554,000</u>	<u>614,000</u>	<u>659,000</u>
C065 Civil Judge BPS-18	1	1	340,000		405,000
S102 Stenographer BPS-16	1	1	214,000		254,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,331,000</u>	<u>1,473,000</u>	<u>1,535,000</u>
S042 Senior Clerk BPS-14	1	1	188,000		259,000
J016 Junior Clerk BPS-11	3	3	496,000		574,000
P057 Process Server BPS-02	4	4	533,000		588,000
N004 Naib Qasid BPS-01	1	1	114,000		114,000
A012 TOTAL ALLOWANCES			<u>2,764,000</u>	<u>2,707,000</u>	<u>2,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,764,000</u>	<u>2,707,000</u>	<u>2,900,000</u>
A01202 House Rent Allowance			185,000		242,000
A01203 Conveyance Allowance			291,000		304,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			202,000		203,000
A0122M Ad-hoc Relief Allowance - 2016			302,000		161,000
A0122Y Ad-hoc Relief Allowance - 2017					329,000
A01240 Utility Allowance			492,000		480,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>172,000</u>	<u>147,000</u>	<u>186,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	3,000	8,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>28,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>28,000</u>	<u>62,000</u>
002 Gazetted			26,000	16,000	40,000
003 Non-Gazetted			22,000	12,000	22,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03901 Stationery			14,000	14,000	14,000
A03905 Newspapers, Periodicals and Books			28,000	18,000	28,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
GRAND TOTAL			<u>4,821,000</u>	<u>4,941,000</u>	<u>5,280,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HT0197 CIVIL JUDGE CHIKAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,168,000</u>	<u>3,396,000</u>	<u>3,609,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,276,000</u>	<u>1,441,000</u>	<u>1,522,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>577,000</u>	<u>613,000</u>	<u>659,000</u>
C065 Civil Judge	BPS-17	1	1	363,000	394,000
S102 Stenographer	BPS-16	1	1	214,000	265,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>699,000</u>	<u>828,000</u>	<u>863,000</u>
S042 Senior Clerk	BPS-14	1	1	206,000	225,000
J016 Junior Clerk	BPS-11	1	1	157,000	162,000
P057 Process Server	BPS-01	2	2	237,000	339,000
N004 Naib Qasid	BPS-01	1	1	99,000	137,000
A012 TOTAL ALLOWANCES			<u>1,892,000</u>	<u>1,955,000</u>	<u>2,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,892,000</u>	<u>1,955,000</u>	<u>2,087,000</u>
A01202 House Rent Allowance			122,000		171,000
A01203 Conveyance Allowance			193,000		193,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			204,000		124,000
A0122Y Ad-hoc Relief Allowance - 2017					228,000
A01240 Utility Allowance			312,000		312,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			504,000		504,000
A03 TOTAL OPERATING EXPENSES			<u>98,000</u>	<u>311,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	13,000	8,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>32,000</u>	<u>140,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>140,000</u>	<u>52,000</u>
002 Gazetted			20,000	120,000	40,000
003 Non-Gazetted			12,000	20,000	12,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	120,000	20,000
GRAND TOTAL			<u>3,266,000</u>	<u>3,707,000</u>	<u>3,727,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0188 CIVIL JUDGE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,212,000</u>	<u>2,569,000</u>	<u>2,721,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>849,000</u>	<u>980,000</u>	<u>1,032,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>378,000</u>	<u>405,000</u>
C065 Civil Judge BPS-17	1	1	340,000		405,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>509,000</u>	<u>602,000</u>	<u>627,000</u>
S042 Senior Clerk BPS-14	1	1	195,000		240,000
P057 Process Server BPS-01	2	2	203,000		250,000
N004 Naib Qasid BPS-01	1	1	111,000		137,000
A012 TOTAL ALLOWANCES			<u>1,363,000</u>	<u>1,589,000</u>	<u>1,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,313,000</u>	<u>1,479,000</u>	<u>1,569,000</u>
A01202 House Rent Allowance			83,000		112,000
A01203 Conveyance Allowance			77,000		87,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			76,000		93,000
A0122M Ad-hoc Relief Allowance - 2016			136,000		91,000
A0122Y Ad-hoc Relief Allowance - 2017					155,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A01240 Utility Allowance			180,000		216,000
A01248 Judicial Allowance			312,000		360,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>50,000</u>	<u>110,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			50,000	110,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>61,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>42,000</u>	<u>14,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>42,000</u>	<u>14,000</u>	<u>54,000</u>
002 Gazetted			28,000		40,000
003 Non-Gazetted			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03901 Stationery			13,000	13,000	13,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			12,000	12,000	12,000
GRAND TOTAL			<u>2,301,000</u>	<u>2,630,000</u>	<u>2,822,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0010 CIVIL JUDGE SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,630,000</u>	<u>3,829,000</u>	<u>4,058,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,509,000</u>	<u>1,624,000</u>	<u>1,708,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>646,000</u>	<u>619,000</u>	<u>664,000</u>
C065 Civil Judge	BPS-17	1	1	340,000	410,000
S102 Stenographer	BPS-16	1	1	306,000	254,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>863,000</u>	<u>1,005,000</u>	<u>1,044,000</u>
S042 Senior Clerk	BPS-14	1	1	206,000	257,000
J016 Junior Clerk	BPS-11	1	1	184,000	198,000
P057 Process Server	BPS-02	2	2	275,000	284,000
N004 Naib Qasid	BPS-02	2	2	198,000	305,000
A012 TOTAL ALLOWANCES			<u>2,121,000</u>	<u>2,205,000</u>	<u>2,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,121,000</u>	<u>2,205,000</u>	<u>2,350,000</u>
A01202 House Rent Allowance			133,000		186,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			4,000		3,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			145,000		145,000
A0122M Ad-hoc Relief Allowance - 2016			241,000		162,000
A0122Y Ad-hoc Relief Allowance - 2017					256,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000		60,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>133,000</u>	<u>147,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>62,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901 Stationery			23,000	23,000	23,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>3,763,000</u>	<u>3,962,000</u>	<u>4,205,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0017 CIVIL JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,636,000	4,044,000	4,606,000
A011 TOTAL PAY	8	8	1,493,000	1,802,000	1,874,000
A01101 PAY OF OFFICERS	2	2	586,000	835,000	888,000
C065 Civil Judge	BPS-18	1	1	372,000	615,000
S102 Stenographer	BPS-16	1	1	214,000	273,000
A01151 PAY OF OTHER STAFF	6	6	907,000	967,000	986,000
S042 Senior Clerk	BPS-14	1	1	323,000	302,000
J016 Junior Clerk	BPS-11	1	1	157,000	198,000
P057 Process Server	BPS-02	1	1	108,000	130,000
N004 Naib Qasid	BPS-02	1	1	122,000	136,000
C061 Chowkidar	BPS-02	1	1	101,000	119,000
P057 Process Server	BPS-01	1	1	96,000	101,000
A012 TOTAL ALLOWANCES			2,143,000	2,242,000	2,732,000
A012-1 TOTAL REGULAR ALLOWANCES			2,143,000	2,242,000	2,732,000
A01202 House Rent Allowance			143,000		186,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			432,000		467,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			147,000		147,000
A0122M Ad-hoc Relief Allowance - 2016			239,000		467,000
A0122Y Ad-hoc Relief Allowance - 2017					281,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			137,000	241,000	151,000
A032 TOTAL COMMUNICATION			10,000	6,000	10,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	4,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>34,000</u>	<u>46,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>163,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>163,000</u>	<u>57,000</u>
002 Gazetted			26,000	146,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03901 Stationery			12,000	12,000	12,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>3,773,000</u>	<u>4,285,000</u>	<u>4,757,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0018 CIVIL JUDGE DIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,514,000</u>	<u>5,483,000</u>	<u>5,932,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,615,000</u>	<u>2,573,000</u>	<u>2,816,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>870,000</u>	<u>618,000</u>	<u>670,000</u>
C065 Civil Judge BPS-18	1	1	656,000		416,000
S102 Stenographer BPS-16	1	1	214,000		254,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,745,000</u>	<u>1,955,000</u>	<u>2,146,000</u>
S042 Senior Clerk BPS-14	1	1	323,000		287,000
J016 Junior Clerk BPS-11	3	3	524,000		765,000
P057 Process Server BPS-02	4	4	750,000		933,000
N004 Naib Qasid BPS-02	1	1	148,000		161,000
A012 TOTAL ALLOWANCES			<u>2,899,000</u>	<u>2,910,000</u>	<u>3,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,899,000</u>	<u>2,910,000</u>	<u>3,116,000</u>
A01202 House Rent Allowance			186,000		244,000
A01203 Conveyance Allowance			316,000		278,000
A01207 Washing Allowance			2,000		9,000
A01208 Dress Allowance			2,000		9,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			209,000		172,000
A0122M Ad-hoc Relief Allowance - 2016			418,000		231,000
A0122Y Ad-hoc Relief Allowance - 2017					408,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance					6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>222,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	4,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>40,000</u>	<u>46,000</u>
A03302 Water			12,000	6,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>113,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>113,000</u>	<u>57,000</u>
002 Gazetted			26,000	96,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>5,676,000</u>	<u>5,705,000</u>	<u>6,108,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0019 CIVIL JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,523,000</u>	<u>5,422,000</u>	<u>5,768,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,632,000</u>	<u>2,549,000</u>	<u>2,661,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>975,000</u>	<u>723,000</u>	<u>769,000</u>
C065 Civil Judge BPS-18	1	1	685,000		405,000
S102 Stenographer BPS-16	1	1	290,000		364,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,657,000</u>	<u>1,826,000</u>	<u>1,892,000</u>
S042 Senior Clerk BPS-14	1	1	335,000		344,000
J016 Junior Clerk BPS-11	3	3	578,000		637,000
P057 Process Server BPS-02	4	4	599,000		734,000
N004 Naib Qasid BPS-02	1	1	145,000		177,000
A012 TOTAL ALLOWANCES			<u>2,891,000</u>	<u>2,873,000</u>	<u>3,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,891,000</u>	<u>2,873,000</u>	<u>3,107,000</u>
A01202 House Rent Allowance			185,000		367,000
A01203 Conveyance Allowance			304,000		300,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			213,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			421,000		208,000
A0122Y Ad-hoc Relief Allowance - 2017					377,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>144,000</u>	<u>168,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	7,000	2,000
A03202 Telephone & Trunk Call			8,000	13,000	8,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>34,000</u>	<u>38,000</u>
A03302 Water			12,000	8,000	12,000
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>17,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>17,000</u>	<u>57,000</u>
002 Gazetted			26,000		40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>73,000</u>	<u>63,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
GRAND TOTAL			<u>5,677,000</u>	<u>5,566,000</u>	<u>5,936,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0016 CIVIL JUDGE RAWALAKOT COURT NO.1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,264,000</u>	<u>4,662,000</u>	<u>4,928,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,884,000</u>	<u>2,171,000</u>	<u>2,269,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>638,000</u>	<u>724,000</u>	<u>770,000</u>
C065 Civil Judge	BPS-18	1	1	348,000	406,000
S102 Stenographer	BPS-16	1	1	290,000	364,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,246,000</u>	<u>1,447,000</u>	<u>1,499,000</u>
S042 Senior Clerk	BPS-14	1	1	335,000	414,000
J016 Junior Clerk	BPS-11	2	2	368,000	386,000
P057 Process Server	BPS-02	3	3	447,000	583,000
N004 Naib Qasid	BPS-02	1	1	96,000	116,000
A012 TOTAL ALLOWANCES			<u>2,380,000</u>	<u>2,491,000</u>	<u>2,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,380,000</u>	<u>2,491,000</u>	<u>2,659,000</u>
A01202 House Rent Allowance			222,000		340,000
A01203 Conveyance Allowance			248,000		243,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			160,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			301,000		178,000
A0122Y Ad-hoc Relief Allowance - 2017					283,000
A01240 Utility Allowance			396,000		396,000
A0120Q Fixed Daily Allowance					2,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			624,000		624,000
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>90,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>17,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>17,000</u>	<u>57,000</u>
002 Gazetted			26,000		40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03901 Stationery			14,000	14,000	14,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
GRAND TOTAL			<u>4,370,000</u>	<u>4,752,000</u>	<u>5,048,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0017 CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,559,000</u>	<u>3,838,000</u>	<u>4,086,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,570,000</u>	<u>1,772,000</u>	<u>1,859,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>639,000</u>	<u>669,000</u>	<u>714,000</u>
C065 Civil Judge BPS-18	1	1	395,000		405,000
S102 Stenographer BPS-16	1	1	244,000		309,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>931,000</u>	<u>1,103,000</u>	<u>1,145,000</u>
S042 Senior Clerk BPS-14	1	1	323,000		329,000
J016 Junior Clerk BPS-11	2	2	368,000		407,000
P057 Process Server BPS-02	1	1	135,000		236,000
N004 Naib Qasid BPS-01	1	1	105,000		173,000
A012 TOTAL ALLOWANCES			<u>1,989,000</u>	<u>2,066,000</u>	<u>2,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,989,000</u>	<u>2,066,000</u>	<u>2,227,000</u>
A01202 House Rent Allowance			125,000		192,000
A01203 Conveyance Allowance			206,000		206,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			130,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			251,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017					279,000
A01240 Utility Allowance			324,000		324,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			528,000		528,000
A03 TOTAL OPERATING EXPENSES			<u>394,000</u>	<u>1,351,000</u>	<u>477,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	12,000	8,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>1,108,000</u>	<u>345,000</u>
A03402 Rent for Office Buildings (Non Transferable)			276,000	1,108,000	345,000
A038 TOTAL TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>53,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>157,000</u>	<u>36,000</u>
A03901 Stationery			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>26,000</u>	<u>147,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	147,000	26,000
GRAND TOTAL			<u>3,953,000</u>	<u>5,189,000</u>	<u>4,563,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0018 CIVIL JUDGE RAWALAKOT COURT NO. 2					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,557,000</u>	<u>5,770,000</u>	<u>6,146,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,585,000</u>	<u>2,836,000</u>	<u>2,950,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>946,000</u>	<u>1,033,000</u>	<u>1,078,000</u>
C065 Civil Judge	BPS-18	1	1	656,000	673,000
S102 Stenographer	BPS-16	1	1	290,000	405,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,639,000</u>	<u>1,803,000</u>	<u>1,872,000</u>
S042 Senior Clerk	BPS-14	2	2	564,000	631,000
J016 Junior Clerk	BPS-11	2	2	395,000	407,000
P057 Process Server	BPS-02	4	4	141,000	661,000
N004 Naib Qasid	BPS-02	1	1	539,000	173,000
A012 TOTAL ALLOWANCES			<u>2,972,000</u>	<u>2,934,000</u>	<u>3,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,972,000</u>	<u>2,934,000</u>	<u>3,196,000</u>
A01202 House Rent Allowance			282,000		343,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			209,000		215,000
A0122M Ad-hoc Relief Allowance - 2016			414,000		235,000
A0122Y Ad-hoc Relief Allowance - 2017					443,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>117,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>50,000</u>	<u>62,000</u>
A03901 Stationery			14,000	19,000	14,000
A03905 Newspapers, Periodicals and Books			22,000		22,000
A03970 Others			<u>26,000</u>	<u>31,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	31,000	26,000
GRAND TOTAL			<u>5,686,000</u>	<u>5,887,000</u>	<u>6,289,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0019 CIVIL JUDGE HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,624,000</u>	<u>4,114,000</u>	<u>4,378,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,727,000</u>	<u>1,885,000</u>	<u>1,962,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>554,000</u>	<u>660,000</u>	<u>705,000</u>
C065 Civil Judge	BPS-18	1	1	340,000	433,000
S102 Stenographer	BPS-16	1	1	214,000	272,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,173,000</u>	<u>1,225,000</u>	<u>1,257,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	273,000
J016 Junior Clerk	BPS-11	1	1	139,000	167,000
P057 Process Server	BPS-02	3	3	472,000	570,000
N004 Naib Qasid	BPS-01	1	1	204,000	247,000
A012 TOTAL ALLOWANCES			<u>1,897,000</u>	<u>2,229,000</u>	<u>2,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,897,000</u>	<u>2,229,000</u>	<u>2,416,000</u>
A01202 House Rent Allowance			134,000		280,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			144,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			276,000		156,000
A0122Y Ad-hoc Relief Allowance - 2017					294,000
A01240 Utility Allowance			348,000		348,000
A01248 Judicial Allowance			355,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>192,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			36,000	36,000	36,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>73,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>73,000</u>	<u>57,000</u>
002 Gazetted			26,000	56,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>3,786,000</u>	<u>4,306,000</u>	<u>4,554,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0020 CIVIL JUDGE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,327,000</u>	<u>5,706,000</u>	<u>6,062,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,461,000</u>	<u>2,733,000</u>	<u>2,850,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>700,000</u>	<u>770,000</u>	<u>815,000</u>
C065 Civil Judge	BPS-17	1	410,000		433,000
S102 Stenographer	BPS-16	1	290,000		382,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,761,000</u>	<u>1,963,000</u>	<u>2,035,000</u>
S042 Senior Clerk	BPS-14	1	335,000		345,000
J016 Junior Clerk	BPS-11	3	489,000		542,000
P057 Process Server	BPS-02	5	738,000		904,000
N004 Naib Qasid	BPS-02	1	199,000		244,000
A012 TOTAL ALLOWANCES			<u>2,866,000</u>	<u>2,973,000</u>	<u>3,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,866,000</u>	<u>2,973,000</u>	<u>3,212,000</u>
A01202 House Rent Allowance			186,000		272,000
A01203 Conveyance Allowance			326,000		326,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			216,000		220,000
A0122M Ad-hoc Relief Allowance - 2016			394,000		223,000
A0122Y Ad-hoc Relief Allowance - 2017					428,000
A01240 Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			6,000		
A01248 Judicial Allowance			792,000		792,000
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>286,000</u>	<u>279,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03402 Rent for Office Buildings (Non Transferable)			124,000	124,000	124,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>64,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>64,000</u>	<u>57,000</u>
002 Gazetted			26,000	47,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>5,592,000</u>	<u>5,992,000</u>	<u>6,341,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0021 CIVIL JUDGE THORAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,688,000</u>	<u>5,197,000</u>	<u>5,579,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,137,000</u>	<u>2,400,000</u>	<u>2,509,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>676,000</u>	<u>723,000</u>	<u>768,000</u>
C065 Civil Judge	BPS-17	1	1	386,000	405,000
S102 Stenographer	BPS-16	1	1	290,000	363,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,461,000</u>	<u>1,677,000</u>	<u>1,741,000</u>
S042 Senior Clerk	BPS-14	2	2	493,000	546,000
J016 Junior Clerk	BPS-11	2	2	313,000	396,000
P057 Process Server	BPS-02	3	3	520,000	634,000
N004 Naib Qasid	BPS-02	1	1	135,000	165,000
A012 TOTAL ALLOWANCES			<u>2,551,000</u>	<u>2,797,000</u>	<u>3,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,551,000</u>	<u>2,797,000</u>	<u>3,070,000</u>
A01202 House Rent Allowance			166,000		349,000
A01203 Conveyance Allowance			283,000		342,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			180,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			342,000		196,000
A0122Y Ad-hoc Relief Allowance - 2017					421,000
A01240 Utility Allowance			444,000		444,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			696,000		696,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>160,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			10,000	10,000	10,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>0</u>	<u>10,000</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000		10,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
GRAND TOTAL			<u>4,834,000</u>	<u>5,343,000</u>	<u>5,739,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0012 CIVIL JUDGE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,135,000</u>	<u>5,764,000</u>	<u>6,152,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,176,000</u>	<u>2,798,000</u>	<u>2,912,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>792,000</u>	<u>723,000</u>	<u>768,000</u>
C065 Civil Judge BPS-18	1	1	502,000		405,000
S102 Stenographer BPS-16	1	1	290,000		363,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,384,000</u>	<u>2,075,000</u>	<u>2,144,000</u>
S042 Senior Clerk BPS-14	1	1	173,000		393,000
J016 Junior Clerk BPS-11	3	3	314,000		595,000
P057 Process Server BPS-02	5	5	719,000		920,000
N004 Naib Qasid BPS-02	1	1	178,000		236,000
A012 TOTAL ALLOWANCES			<u>2,959,000</u>	<u>2,966,000</u>	<u>3,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,959,000</u>	<u>2,966,000</u>	<u>3,240,000</u>
A01202 House Rent Allowance			197,000		388,000
A01203 Conveyance Allowance			326,000		326,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			220,000		220,000
A0122M Ad-hoc Relief Allowance - 2016			348,000		117,000
A0122Y Ad-hoc Relief Allowance - 2017					437,000
A01240 Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance					6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			6,000		
A01248 Judicial Allowance			792,000		792,000
A03 TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>121,000</u>	<u>145,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>23,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>23,000</u>	<u>57,000</u>
002 Gazetted			26,000	6,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
GRAND TOTAL			<u>5,266,000</u>	<u>5,885,000</u>	<u>6,297,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0013 CIVIL JUDGE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,639,000</u>	<u>3,729,000</u>	<u>3,983,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,589,000</u>	<u>1,682,000</u>	<u>1,762,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>773,000</u>	<u>724,000</u>	<u>768,000</u>
C065 Civil Judge	BPS-18	1	483,000		405,000
S102 Stenographer	BPS-16	1	290,000		363,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>816,000</u>	<u>958,000</u>	<u>994,000</u>
S042 Senior Clerk	BPS-14	1	217,000		273,000
J016 Junior Clerk	BPS-11	1	202,000		251,000
P057 Process Server	BPS-02	1	111,000		157,000
N004 Naib Qasid	BPS-02	1	145,000		177,000
C061 Chowkidar	BPS-02	1	141,000		136,000
A012 TOTAL ALLOWANCES			<u>2,050,000</u>	<u>2,047,000</u>	<u>2,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,050,000</u>	<u>2,047,000</u>	<u>2,221,000</u>
A01202 House Rent Allowance			134,000		258,000
A01203 Conveyance Allowance			193,000		193,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			123,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			254,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017					264,000
A01240 Utility Allowance			312,000		312,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			504,000		504,000
A03 TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>164,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	4,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
A03901 Stationery			12,000	17,000	12,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
GRAND TOTAL			<u>3,786,000</u>	<u>3,893,000</u>	<u>4,144,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0016 CIVIL JUDGE KOTLI COURT NO. 1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,567,000</u>	<u>4,768,000</u>	<u>5,061,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,040,000</u>	<u>2,229,000</u>	<u>2,328,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>716,000</u>	<u>929,000</u>	<u>978,000</u>
C065 Civil Judge	BPS-18	1	1	426,000	615,000
S102 Stenographer	BPS-16	1	1	290,000	363,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,324,000</u>	<u>1,300,000</u>	<u>1,350,000</u>
S042 Senior Clerk	BPS-14	1	1	276,000	259,000
J016 Junior Clerk	BPS-11	2	2	323,000	354,000
P057 Process Server	BPS-02	3	3	557,000	622,000
N004 Naib Qasid	BPS-02	1	1	168,000	115,000
A012 TOTAL ALLOWANCES			<u>2,527,000</u>	<u>2,539,000</u>	<u>2,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,527,000</u>	<u>2,539,000</u>	<u>2,733,000</u>
A01202 House Rent Allowance			160,000		224,000
A01203 Conveyance Allowance			308,000		248,000
A01207 Washing Allowance			2,000		7,000
A01208 Dress Allowance			2,000		7,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			173,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			326,000		181,000
A0122Y Ad-hoc Relief Allowance - 2017					349,000
A01240 Utility Allowance			396,000		396,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			624,000		624,000
A03 TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>147,000</u>	<u>153,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			2,000		
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>51,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>51,000</u>	<u>57,000</u>
002 Gazetted			26,000	34,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			14,000	14,000	14,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>4,708,000</u>	<u>4,915,000</u>	<u>5,214,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0017 CIVIL JUDGE KOTLI COURT NO. 2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,472,000</u>	<u>3,323,000</u>	<u>3,567,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,389,000</u>	<u>1,318,000</u>	<u>1,406,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>580,000</u>	<u>614,000</u>	<u>659,000</u>
C065 Civil Judge BPS-18	1	1	290,000		405,000
S102 Stenographer BPS-16	1	1	290,000		254,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>809,000</u>	<u>704,000</u>	<u>747,000</u>
S042 Senior Clerk BPS-14	1	1	241,000		203,000
J016 Junior Clerk BPS-11	2	2	323,000		333,000
P057 Process Server BPS-02	1	1	114,000		132,000
N004 Naib Qasid BPS-02	1	1	131,000		79,000
A012 TOTAL ALLOWANCES			<u>2,083,000</u>	<u>2,005,000</u>	<u>2,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,083,000</u>	<u>2,005,000</u>	<u>2,161,000</u>
A01202 House Rent Allowance			137,000		265,000
A01203 Conveyance Allowance			206,000		172,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			4,000		2,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		4,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			222,000		108,000
A0122Y Ad-hoc Relief Allowance - 2017					211,000
A01240 Utility Allowance			324,000		324,000
A0120Q Fixed Daily Allowance					1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		
A01248 Judicial Allowance			528,000		528,000
A03 TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>162,000</u>	<u>141,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>1,000</u>	<u>36,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			23,000		23,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>39,000</u>	<u>109,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>109,000</u>	<u>53,000</u>
002 Gazetted			26,000	96,000	40,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03970 Others			32,000	32,000	32,000
GRAND TOTAL			<u>3,599,000</u>	<u>3,485,000</u>	<u>3,708,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0018 CIVIL JUDGE CHARHOI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,126,000</u>	<u>5,200,000</u>	<u>5,526,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,068,000</u>	<u>2,419,000</u>	<u>2,533,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>630,000</u>	<u>807,000</u>	<u>853,000</u>
C065 Civil Judge BPS-18	1	1	340,000		599,000
S102 Stenographer BPS-16	1	1	290,000		254,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,438,000</u>	<u>1,612,000</u>	<u>1,680,000</u>
S042 Senior Clerk BPS-14	2	2	505,000		603,000
J016 Junior Clerk BPS-11	2	2	304,000		365,000
P057 Process Server BPS-02	4	4	515,000		573,000
N004 Naib Qasid BPS-01	1	1	114,000		139,000
A012 TOTAL ALLOWANCES			<u>3,058,000</u>	<u>2,781,000</u>	<u>2,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,058,000</u>	<u>2,781,000</u>	<u>2,993,000</u>
A01202 House Rent Allowance			170,000		245,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			9,000		6,000
A01208 Dress Allowance			9,000		6,000
A0120K Special Judicial Allowance			744,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			202,000		207,000
A0122M Ad-hoc Relief Allowance - 2016			331,000		201,000
A0122Y Ad-hoc Relief Allowance - 2017					380,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance					6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>632,000</u>	<u>935,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>35,000</u>	<u>47,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>470,000</u>	<u>735,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings (Non Transferable)			240,000	505,000	240,000
A03402 Rent for Office Buildings (Non Transferable)		(One Time)	230,000	230,000	
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>93,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>93,000</u>	<u>57,000</u>
002 Gazetted			26,000	76,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901 Stationery			14,000	14,000	14,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>5,758,000</u>	<u>6,135,000</u>	<u>5,942,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0015 CIVIL JUDGE SENSAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,135,000</u>	<u>5,457,000</u>	<u>5,816,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,300,000</u>	<u>2,610,000</u>	<u>2,740,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>773,000</u>	<u>760,000</u>	<u>805,000</u>
C065 Civil Judge	BPS-18	1	1	483,000	405,000
S102 Stenographer	BPS-16	1	1	290,000	400,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,527,000</u>	<u>1,850,000</u>	<u>1,935,000</u>
S042 Senior Clerk	BPS-14	1	1	300,000	259,000
J016 Junior Clerk	BPS-11	2	2	284,000	521,000
T034 Typist	BPS-05	1	1	99,000	125,000
P057 Process Server	BPS-02	4	4	689,000	842,000
N004 Naib Qasid	BPS-02	1	1	155,000	188,000
A012 TOTAL ALLOWANCES			<u>2,835,000</u>	<u>2,847,000</u>	<u>3,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,835,000</u>	<u>2,847,000</u>	<u>3,076,000</u>
A01202 House Rent Allowance			186,000		260,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			2,000		9,000
A01208 Dress Allowance			2,000		9,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			209,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			368,000		232,000
A0122Y Ad-hoc Relief Allowance - 2017					411,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance					6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>201,000</u>	<u>173,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>85,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>85,000</u>	<u>57,000</u>
002 Gazetted			26,000	68,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>5,294,000</u>	<u>5,658,000</u>	<u>5,989,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0539 CIVIL JUDGE KHUIRATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,759,000</u>	<u>4,194,000</u>	<u>4,485,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,683,000</u>	<u>1,842,000</u>	<u>1,937,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>832,000</u>	<u>853,000</u>	<u>905,000</u>
C065 Civil Judge	BPS-17	1	1	618,000	615,000
S102 Stenographer	BPS-16	1	1	214,000	290,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>851,000</u>	<u>989,000</u>	<u>1,032,000</u>
S042 Senior Clerk	BPS-14	1	1	217,000	259,000
J016 Junior Clerk	BPS-11	1	1	139,000	166,000
P057 Process Server	BPS-01	3	3	399,000	479,000
N004 Naib Qasid	BPS-01	1	1	96,000	128,000
A012 TOTAL ALLOWANCES			<u>2,076,000</u>	<u>2,352,000</u>	<u>2,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,076,000</u>	<u>2,352,000</u>	<u>2,548,000</u>
A01202 House Rent Allowance			122,000		301,000
A01203 Conveyance Allowance			193,000		214,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			143,000		153,000
A0122M Ad-hoc Relief Allowance - 2016			269,000		149,000
A0122Y Ad-hoc Relief Allowance - 2017					291,000
A01240 Utility Allowance			312,000		348,000
A0120Q Fixed Daily Allowance					3,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		
A01248 Judicial Allowance			504,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>224,000</u>	<u>804,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	4,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>36,000</u>	<u>26,000</u>	<u>38,000</u>
A03302 Water			10,000		12,000
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>674,000</u>
A03402 Rent for Office Buildings (Non Transferable)					674,000
A038 TOTAL TRANSPORTATION			<u>32,000</u>	<u>162,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>162,000</u>	<u>52,000</u>
002 Gazetted			20,000	150,000	40,000
003 Non-Gazetted			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	20,000	20,000
GRAND TOTAL			<u>3,867,000</u>	<u>4,418,000</u>	<u>5,289,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0019 CIVIL JUDGE FATHAPUR THAKYALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,034,000</u>	<u>4,898,000</u>	<u>5,194,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,258,000</u>	<u>2,321,000</u>	<u>2,419,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>889,000</u>	<u>723,000</u>	<u>768,000</u>
C065 Civil Judge BPS-18	1	1	599,000		405,000
S102 Stenographer BPS-16	1	1	290,000		363,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,369,000</u>	<u>1,598,000</u>	<u>1,651,000</u>
S042 Senior Clerk BPS-14	1	1	288,000		273,000
J016 Junior Clerk BPS-11	1	1	157,000		187,000
T034 Typist BPS-05	1	1	166,000		208,000
P057 Process Server BPS-02	4	4	608,000		739,000
N004 Naib Qasid BPS-01	1	1	150,000		244,000
A012 TOTAL ALLOWANCES			<u>2,776,000</u>	<u>2,577,000</u>	<u>2,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,776,000</u>	<u>2,577,000</u>	<u>2,775,000</u>
A01202 House Rent Allowance			255,000		223,000
A01203 Conveyance Allowance			318,000		269,000
A01207 Washing Allowance			2,000		9,000
A01208 Dress Allowance			2,000		9,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			197,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			361,000		190,000
A0122Y Ad-hoc Relief Allowance - 2017					363,000
A01240 Utility Allowance			432,000		432,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			672,000		672,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>146,000</u>	<u>173,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>38,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>38,000</u>	<u>57,000</u>
002 Gazetted			26,000	21,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>52,000</u>	<u>60,000</u>
A03901 Stationery			12,000	4,000	12,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>5,193,000</u>	<u>5,044,000</u>	<u>5,367,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0014 CIVIL JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,990,000</u>	<u>3,953,000</u>	<u>4,221,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,705,000</u>	<u>1,741,000</u>	<u>1,826,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>761,000</u>	<u>723,000</u>	<u>768,000</u>
C065 Civil Judge	BPS-18	1	471,000		405,000
S102 Stenographer	BPS-16	1	290,000		363,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>944,000</u>	<u>1,018,000</u>	<u>1,058,000</u>
S042 Senior Clerk	BPS-14	1	217,000		231,000
J016 Junior Clerk	BPS-11	1	139,000		177,000
P057 Process Server	BPS-02	3	440,000		535,000
N004 Naib Qasid	BPS-02	1	148,000		115,000
A012 TOTAL ALLOWANCES			<u>2,285,000</u>	<u>2,212,000</u>	<u>2,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,285,000</u>	<u>2,212,000</u>	<u>2,395,000</u>
A01202 House Rent Allowance			217,000		280,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			2,000		7,000
A01208 Dress Allowance			2,000		7,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			148,000		153,000
A0122M Ad-hoc Relief Allowance - 2016			273,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017					274,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>252,000</u>	<u>275,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>163,000</u>	<u>151,000</u>	<u>163,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>51,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>51,000</u>	<u>62,000</u>
002 Gazetted			26,000	51,000	40,000
003 Non-Gazetted			22,000		22,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			14,000	14,000	14,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>4,251,000</u>	<u>4,205,000</u>	<u>4,496,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0432 CIVIL JUDGE COURT No. 2 MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,218,000</u>	<u>2,545,000</u>	<u>2,733,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,335,000</u>	<u>797,000</u>	<u>868,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>560,000</u>	<u>378,000</u>	<u>405,000</u>
C065 Civil Judge	BPS-17	1	560,000		405,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>775,000</u>	<u>419,000</u>	<u>463,000</u>
S042 Senior Clerk	BPS-14	2	432,000		254,000
J016 Junior Clerk	BPS-11	1	139,000		85,000
D003 Dak Runner	BPS-01	1	102,000		62,000
N004 Naib Qasid	BPS-01	1	102,000		62,000
A012 TOTAL ALLOWANCES			<u>1,883,000</u>	<u>1,748,000</u>	<u>1,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,883,000</u>	<u>1,748,000</u>	<u>1,865,000</u>
A01202 House Rent Allowance			177,000		224,000
A01203 Conveyance Allowance			112,000		145,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			119,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			214,000		100,000
A0122Y Ad-hoc Relief Allowance - 2017					130,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			456,000		456,000
A03 TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>290,000</u>	<u>146,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	28,000	8,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>171,000</u>	<u>33,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			20,000	170,000	20,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>62,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>3,350,000</u>	<u>2,835,000</u>	<u>2,879,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0015 CIVIL JUDGE DUDHYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,405,000</u>	<u>5,456,000</u>	<u>6,092,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,549,000</u>	<u>2,657,000</u>	<u>2,769,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>870,000</u>	<u>733,000</u>	<u>778,000</u>
C065 Civil Judge	BPS-18	1	1	656,000	488,000
S102 Stenographer	BPS-16	1	1	214,000	290,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,679,000</u>	<u>1,924,000</u>	<u>1,991,000</u>
S042 Senior Clerk	BPS-14	1	1	241,000	315,000
J016 Junior Clerk	BPS-11	3	3	427,000	573,000
P057 Process Server	BPS-02	4	4	792,000	841,000
N004 Naib Qasid	BPS-02	1	1	219,000	262,000
A012 TOTAL ALLOWANCES			<u>2,856,000</u>	<u>2,799,000</u>	<u>3,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,856,000</u>	<u>2,799,000</u>	<u>3,323,000</u>
A01202 House Rent Allowance			187,000		368,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			5,000		9,000
A01208 Dress Allowance			5,000		9,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			215,000		468,000
A0122M Ad-hoc Relief Allowance - 2016			408,000		131,000
A0122Y Ad-hoc Relief Allowance - 2017					415,000
A01240 Utility Allowance			468,000		468,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			720,000		720,000
A03 TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>234,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>133,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>133,000</u>	<u>57,000</u>
002 Gazetted			26,000	116,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>5,549,000</u>	<u>5,690,000</u>	<u>6,250,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0011 CIVIL JUDGE BARNALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,709,000</u>	<u>5,099,000</u>	<u>5,448,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,091,000</u>	<u>2,276,000</u>	<u>2,385,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>623,000</u>	<u>632,000</u>	<u>677,000</u>
C065 Civil Judge BPS-18	1	1	409,000		405,000
S102 Stenographer BPS-16	1	1	214,000		272,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,468,000</u>	<u>1,644,000</u>	<u>1,708,000</u>
S042 Senior Clerk BPS-14	2	2	482,000		583,000
J016 Junior Clerk BPS-11	2	2	377,000		428,000
P057 Process Server BPS-02	4	4	507,000		582,000
N004 Naib Qasid BPS-02	1	1	102,000		115,000
A012 TOTAL ALLOWANCES			<u>2,618,000</u>	<u>2,823,000</u>	<u>3,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,618,000</u>	<u>2,823,000</u>	<u>3,063,000</u>
A01202 House Rent Allowance			177,000		365,000
A01203 Conveyance Allowance			260,000		304,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			198,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			335,000		187,000
A0122Y Ad-hoc Relief Allowance - 2017					358,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance					5,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,000		
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>165,000</u>	<u>157,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000		8,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>57,000</u>
002 Gazetted			26,000	43,000	40,000
003 Non-Gazetted			17,000		17,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901 Stationery			14,000	14,000	14,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>4,874,000</u>	<u>5,256,000</u>	<u>5,627,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0010 CIVIL JUDGE SAMANI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,355,000</u>	<u>4,617,000</u>	<u>4,932,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,919,000</u>	<u>2,131,000</u>	<u>2,225,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>802,000</u>	<u>724,000</u>	<u>768,000</u>
C065 Civil Judge BPS-18	1	1	512,000		405,000
S102 Stenographer BPS-16	1	1	290,000		363,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,117,000</u>	<u>1,407,000</u>	<u>1,457,000</u>
S042 Senior Clerk BPS-14	1	1	204,000		259,000
J016 Junior Clerk BPS-11	2	2	250,000		417,000
P057 Process Server BPS-02	3	3	518,000		604,000
N004 Naib Qasid BPS-02	1	1	145,000		177,000
A012 TOTAL ALLOWANCES			<u>2,436,000</u>	<u>2,486,000</u>	<u>2,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,436,000</u>	<u>2,486,000</u>	<u>2,707,000</u>
A01202 House Rent Allowance			161,000		339,000
A01203 Conveyance Allowance			248,000		248,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		354,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			162,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			307,000		173,000
A0122Y Ad-hoc Relief Allowance - 2017					334,000
A01240 Utility Allowance			396,000		396,000
A0120Q Fixed Daily Allowance					4,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		
A01248 Judicial Allowance			624,000		624,000
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>671,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	6,000	2,000
A03202 Telephone & Trunk Call			8,000	18,000	8,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>348,000</u>	<u>480,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings (Non Transferable)			131,000	263,000	131,000
A03402 Rent for Office Buildings (Non Transferable)		(One Time)	217,000	217,000	
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>58,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>58,000</u>	<u>57,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			17,000	32,000	17,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
GRAND TOTAL			<u>4,865,000</u>	<u>5,288,000</u>	<u>5,239,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0071 DISTRICT QAZI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,194,000</u>	<u>3,905,000</u>	<u>4,145,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,264,000</u>	<u>1,832,000</u>	<u>1,901,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>936,000</u>	<u>1,451,000</u>	<u>1,506,000</u>
D111 District Qazi BPS-20	1	1	936,000		1,506,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>328,000</u>	<u>381,000</u>	<u>395,000</u>
J016 Junior Clerk BPS-11	1	1	193,000		230,000
N004 Naib Qasid BPS-02	1	1	135,000		165,000
A012 TOTAL ALLOWANCES			<u>1,930,000</u>	<u>2,073,000</u>	<u>2,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,846,000</u>	<u>1,989,000</u>	<u>2,160,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			182,000		230,000
A01203 Conveyance Allowance			45,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			83,000		105,000
A0122M Ad-hoc Relief Allowance - 2016			202,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017					285,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A01277 Contingent Paid Staff			84,000	84,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>288,000</u>	<u>241,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>266,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>122,000</u>	<u>75,000</u>
002 Gazetted			55,000	110,000	55,000
003 Non-Gazetted			12,000	12,000	20,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>223,000</u>	<u>153,000</u>
A13001 Transport			153,000	223,000	153,000
GRAND TOTAL			<u>3,580,000</u>	<u>4,416,000</u>	<u>4,539,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0072 ADDITIONAL DISTRICT QAZI MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,762,000	3,059,000	3,231,000
A011 TOTAL PAY	3	3	1,061,000	1,293,000	1,343,000
A01101 PAY OF OFFICERS	1	1	761,000	912,000	948,000
A017 Additional District Qazi	BPS-19	1	761,000		948,000
A01151 PAY OF OTHER STAFF	2	2	300,000	381,000	395,000
J016 Junior Clerk	BPS-11	1	148,000		230,000
N004 Naib Qasid	BPS-02	1	152,000		165,000
A012 TOTAL ALLOWANCES			1,701,000	1,766,000	1,888,000
A012-1 TOTAL REGULAR ALLOWANCES			1,701,000	1,766,000	1,888,000
A01202 House Rent Allowance			145,000		203,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			80,000		80,000
A0122M Ad-hoc Relief Allowance - 2016			170,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017					201,000
A01224 Entertainment Allowance			8,000		6,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			45,000	14,000	74,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			31,000	0	60,000
A03805 Travelling Allowance			31,000	0	60,000
002 Gazetted			26,000		40,000
003 Non-Gazetted			5,000		20,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			8,000	8,000	8,000
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			2,807,000	3,073,000	3,305,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0728 ADDITIONAL DISTRICT QAZI PATTIKA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,576,000</u>	<u>2,816,000</u>	<u>3,000,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>926,000</u>	<u>1,073,000</u>	<u>1,125,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>691,000</u>	<u>802,000</u>	<u>839,000</u>
A017 Additional District Qazi BPS-19	1	1	691,000		839,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>235,000</u>	<u>271,000</u>	<u>286,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		167,000
N004 Naib Qasid BPS-01	1	1	96,000		119,000
A012 TOTAL ALLOWANCES			<u>1,650,000</u>	<u>1,743,000</u>	<u>1,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,650,000</u>	<u>1,743,000</u>	<u>1,875,000</u>
A01202 House Rent Allowance			109,000		203,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			69,000		84,000
A0122M Ad-hoc Relief Allowance - 2016			148,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017					169,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>78,000</u>	<u>74,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>31,000</u>	<u>64,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>64,000</u>	<u>60,000</u>
002 Gazetted			26,000	59,000	40,000
003 Non-Gazetted			5,000	5,000	20,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>2,621,000</u>	<u>2,894,000</u>	<u>3,074,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0155 DISTRICT QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,986,000</u>	<u>3,705,000</u>	<u>3,796,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,300,000</u>	<u>1,563,000</u>	<u>1,631,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,026,000</u>	<u>1,235,000</u>	<u>1,289,000</u>
D111 District Qazi	BPS-20	1	1	1,026,000	1,289,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>274,000</u>	<u>328,000</u>	<u>342,000</u>
J016 Junior Clerk	BPS-11	1	1	139,000	177,000
N004 Naib Qasid	BPS-02	1	1	135,000	165,000
A012 TOTAL ALLOWANCES			<u>1,686,000</u>	<u>2,142,000</u>	<u>2,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,602,000</u>	<u>2,034,000</u>	<u>2,045,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			110,000		154,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01216 Qualification Allowance			60,000		60,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			208,000		104,000
A0122Y Ad-hoc Relief Allowance - 2017					245,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			28,000		288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>84,000</u>	<u>108,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			84,000	108,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>212,000</u>	<u>390,000</u>	<u>226,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000
A038 TOTAL TRANSPORTATION			<u>191,000</u>	<u>380,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>200,000</u>	<u>75,000</u>
002 Gazetted			51,000	190,000	55,000
003 Non-Gazetted			10,000	10,000	20,000
A03807 POL			130,000	180,000	130,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>4,000</u>	<u>14,000</u>
A03901 Stationery			4,000	2,000	4,000
A03902 Printing & Publication			2,000		2,000
A03970 Others			8,000	2,000	8,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A13001 Transport			139,000	139,000	139,000
GRAND TOTAL			<u>3,337,000</u>	<u>4,234,000</u>	<u>4,161,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0074 SENIOR TEHSIL QAZI MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,366,000</u>	<u>2,379,000</u>	<u>2,534,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>981,000</u>	<u>1,037,000</u>	<u>1,072,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>560,000</u>	<u>684,000</u>	<u>719,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	560,000		719,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>421,000</u>	<u>353,000</u>	<u>353,000</u>
J016 Junior Clerk BPS-11	1	1	210,000		188,000
N004 Naib Qasid BPS-02	1	1	211,000		165,000
A012 TOTAL ALLOWANCES			<u>1,385,000</u>	<u>1,342,000</u>	<u>1,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,385,000</u>	<u>1,342,000</u>	<u>1,462,000</u>
A01202 House Rent Allowance			146,000		137,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			63,000		63,000
A0122M Ad-hoc Relief Allowance - 2016			157,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017					161,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,394,000</u>	<u>2,407,000</u>	<u>2,594,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0075 TEHSIL QAZI MUZAFFARABAD NO. 1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,357,000</u>	<u>1,630,000</u>	<u>1,743,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>471,000</u>	<u>677,000</u>	<u>710,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	363,000		461,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>108,000</u>	<u>244,000</u>	<u>249,000</u>
N004 Naib Qasid BPS-03	1	1	108,000		249,000
A012 TOTAL ALLOWANCES			<u>886,000</u>	<u>953,000</u>	<u>1,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>886,000</u>	<u>953,000</u>	<u>1,033,000</u>
A01202 House Rent Allowance			69,000		98,000
A01203 Conveyance Allowance			21,000		21,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			18,000		40,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		40,000
A0122Y Ad-hoc Relief Allowance - 2017					107,000
A01240 Utility Allowance			96,000		96,000
A01248 Judicial Allowance			192,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>26,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>16,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>16,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			1,000		10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,384,000</u>	<u>1,656,000</u>	<u>1,803,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0726 TEHSIL QAZI MUZAFFARABAD NO. 3					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,736,000</u>	<u>1,635,000</u>	<u>1,923,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>601,000</u>	<u>682,000</u>	<u>857,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	363,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>238,000</u>	<u>249,000</u>	<u>396,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		248,000
N004 Naib Qasid BPS-02	1	1	99,000		148,000
A012 TOTAL ALLOWANCES			<u>1,135,000</u>	<u>953,000</u>	<u>1,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,135,000</u>	<u>953,000</u>	<u>1,066,000</u>
A01202 House Rent Allowance			92,000		64,000
A01203 Conveyance Allowance			60,000		60,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			58,000		40,000
A0122M Ad-hoc Relief Allowance - 2016			96,000		40,000
A0122Y Ad-hoc Relief Allowance - 2017					129,000
A01240 Utility Allowance			144,000		96,000
A01248 Judicial Allowance			264,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,763,000</u>	<u>1,662,000</u>	<u>1,983,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0076 TEHSIL QAZI MUZAFFARABAD NO. 2					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,774,000</u>	<u>2,054,000</u>	<u>2,215,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>639,000</u>	<u>851,000</u>	<u>879,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>405,000</u>	<u>433,000</u>
T010 Tehsil Qazi BPS-17	1	1	340,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>299,000</u>	<u>446,000</u>	<u>446,000</u>
J016 Junior Clerk BPS-11	1	1	148,000		261,000
N004 Naib Qasid BPS-02	1	1	151,000		185,000
A012 TOTAL ALLOWANCES			<u>1,135,000</u>	<u>1,203,000</u>	<u>1,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,135,000</u>	<u>1,203,000</u>	<u>1,336,000</u>
A01202 House Rent Allowance			92,000		129,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		74,000
A0122Y Ad-hoc Relief Allowance - 2017					132,000
A01240 Utility Allowance			144,000		180,000
A01248 Judicial Allowance			264,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>26,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>16,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>16,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			2,000		10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,802,000</u>	<u>2,080,000</u>	<u>2,275,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0734 TEHSIL QAZI WITH TRAFFIC MAGISTRATE No.4</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,697,000</u>	<u>1,856,000</u>	<u>1,978,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>578,000</u>	<u>707,000</u>	<u>748,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	340,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>238,000</u>	<u>274,000</u>	<u>287,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		166,000
N004 Naib Qasid BPS-01	1	1	99,000		121,000
A012 TOTAL ALLOWANCES			<u>1,119,000</u>	<u>1,149,000</u>	<u>1,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,119,000</u>	<u>1,149,000</u>	<u>1,230,000</u>
A01202 House Rent Allowance			91,000		127,000
A01203 Conveyance Allowance			55,000		55,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			92,000		55,000
A0122Y Ad-hoc Relief Allowance - 2017					112,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,724,000</u>	<u>1,883,000</u>	<u>2,038,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0679 TEHSIL QAZI PATTIKA NASEERABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,699,000</u>	<u>1,844,000</u>	<u>1,938,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>604,000</u>	<u>720,000</u>	<u>752,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>443,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	363,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>241,000</u>	<u>277,000</u>	<u>291,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		166,000
N004 Naib Qasid BPS-01	1	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>1,095,000</u>	<u>1,124,000</u>	<u>1,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,095,000</u>	<u>1,124,000</u>	<u>1,186,000</u>
A01202 House Rent Allowance			61,000		77,000
A01203 Conveyance Allowance			56,000		58,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			97,000		57,000
A0122Y Ad-hoc Relief Allowance - 2017					113,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted					10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,724,000</u>	<u>1,869,000</u>	<u>1,998,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0198 SENIOR TEHSIL QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,907,000</u>	<u>2,463,000</u>	<u>2,556,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>678,000</u>	<u>1,026,000</u>	<u>1,074,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>440,000</u>	<u>752,000</u>	<u>787,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	440,000		787,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>238,000</u>	<u>274,000</u>	<u>287,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		166,000
N004 Naib Qasid BPS-01	1	1	99,000		121,000
A012 TOTAL ALLOWANCES			<u>1,229,000</u>	<u>1,437,000</u>	<u>1,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,229,000</u>	<u>1,437,000</u>	<u>1,482,000</u>
A01202 House Rent Allowance			72,000		101,000
A01203 Conveyance Allowance			56,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			64,000		66,000
A0122M Ad-hoc Relief Allowance - 2016			108,000		83,000
A0122Y Ad-hoc Relief Allowance - 2017					144,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			244,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,934,000</u>	<u>2,490,000</u>	<u>2,616,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0156 TEHSIL QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,699,000</u>	<u>1,910,000</u>	<u>1,994,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>614,000</u>	<u>700,000</u>	<u>742,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	340,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>274,000</u>	<u>267,000</u>	<u>281,000</u>
J016 Junior Clerk BPS-11	1	1	120,000		166,000
N004 Naib Qasid BPS-02	1	1	154,000		115,000
A012 TOTAL ALLOWANCES			<u>1,085,000</u>	<u>1,210,000</u>	<u>1,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,085,000</u>	<u>1,210,000</u>	<u>1,252,000</u>
A01202 House Rent Allowance			59,000		84,000
A01203 Conveyance Allowance			45,000		116,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			98,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017					111,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,727,000</u>	<u>1,937,000</u>	<u>2,054,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0199 TEHSIL QAZI CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,703,000	1,963,000	2,096,000
A011 TOTAL PAY	3	3	578,000	764,000	827,000
A01101 PAY OF OFFICERS	1	1	340,000	405,000	433,000
T010 Tehsil Qazi BPS-17	1	1	340,000		433,000
A01151 PAY OF OTHER STAFF	2	2	238,000	359,000	394,000
J016 Junior Clerk BPS-11	1	1	139,000		177,000
N004 Naib Qasid BPS-01	1	1	99,000		217,000
A012 TOTAL ALLOWANCES			1,125,000	1,199,000	1,269,000
A012-1 TOTAL REGULAR ALLOWANCES			1,125,000	1,199,000	1,269,000
A01202 House Rent Allowance			92,000		129,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			92,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017					124,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			27,000	27,000	60,000
A032 TOTAL COMMUNICATION			4,000	4,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			17,000	17,000	50,000
A03805 Travelling Allowance			17,000	17,000	50,000
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			5,000	5,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			1,730,000	1,990,000	2,156,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0190 TEHSIL QAZI LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,521,000</u>	<u>1,625,000</u>	<u>1,801,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>575,000</u>	<u>675,000</u>	<u>717,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>405,000</u>	<u>433,000</u>
T010 Tehsil Qazi BPS-17	1	1	340,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>235,000</u>	<u>270,000</u>	<u>284,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		166,000
N004 Naib Qasid BPS-01	1	1	96,000		118,000
A012 TOTAL ALLOWANCES			<u>946,000</u>	<u>950,000</u>	<u>1,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>946,000</u>	<u>950,000</u>	<u>1,084,000</u>
A01202 House Rent Allowance			61,000		85,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			92,000		92,000
A0122Y Ad-hoc Relief Allowance - 2017					108,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000		60,000
A01240 Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted					10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,546,000</u>	<u>1,650,000</u>	<u>1,861,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
03 PUBLIC ORDER & SAFETY AFFAIRS						
031 LAW COURTS						
0311 LAW COURTS						
031101 COURTS/JUSTICE						
NM0011 DISTRICT QAZI NEELUM						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,496,000</u>	<u>4,011,000</u>	<u>4,280,000</u>	
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,341,000</u>	<u>1,798,000</u>	<u>1,880,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,026,000</u>	<u>1,234,000</u>	<u>1,289,000</u>	
D111 District Qazi		BPS-20	1	1	1,026,000	1,289,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>315,000</u>	<u>564,000</u>	<u>591,000</u>	
J016 Junior Clerk		BPS-11	2	2	184,000	430,000
N004 Naib Qasid		BPS-02	1	1	131,000	161,000
A012 TOTAL ALLOWANCES			<u>2,155,000</u>	<u>2,213,000</u>	<u>2,400,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,083,000</u>	<u>2,105,000</u>	<u>2,280,000</u>	
A01201 Senior Post Allowance			15,000		15,000	
A01202 House Rent Allowance			216,000		174,000	
A01203 Conveyance Allowance			68,000		89,000	
A01207 Washing Allowance			2,000		2,000	
A01208 Dress Allowance			2,000		2,000	
A0120K Special Judicial Allowance			840,000		840,000	
A01217 Medical Allowance			100,000		109,000	
A0122M Ad-hoc Relief Allowance - 2016			215,000		142,000	
A0122Y Ad-hoc Relief Allowance - 2017					282,000	
A01224 Entertainment Allowance			7,000		7,000	
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000	
A01240 Utility Allowance			228,000		228,000	
A01248 Judicial Allowance			360,000		360,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>72,000</u>	<u>108,000</u>	<u>120,000</u>	
A01277 Contingent Paid Staff			72,000	108,000	120,000	
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>254,000</u>	<u>257,000</u>	
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>17,000</u>	<u>6,000</u>	
A03201 Postage & Telegraph			1,000	1,000	1,000	
A03202 Telephone & Trunk Call			5,000	16,000	5,000	
A033 TOTAL UTILITIES			<u>17,000</u>	<u>28,000</u>	<u>17,000</u>	
A03303 Electricity			16,000	16,000	16,000	
A03304 Hot & Cold Weather Charges			1,000	12,000	1,000	
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>196,000</u>	<u>219,000</u>	
A03805 Travelling Allowance			<u>67,000</u>	<u>22,000</u>	<u>75,000</u>	
002 Gazetted			55,000	10,000	55,000	
003 Non-Gazetted			12,000	12,000	20,000	
A03807 POL			144,000	174,000	144,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000		2,000
A03970 Others			9,000	9,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>188,000</u>	<u>153,000</u>
A13001 Transport			153,000	188,000	153,000
GRAND TOTAL			<u>3,898,000</u>	<u>4,453,000</u>	<u>4,690,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0012 SENIOR TEHSIL QAZI AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,297,000</u>	<u>2,584,000</u>	<u>2,725,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>898,000</u>	<u>1,179,000</u>	<u>1,228,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>856,000</u>	<u>890,000</u>
S073 Senior Tehsil Qazi			627,000		890,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>271,000</u>	<u>323,000</u>	<u>338,000</u>
J016 Junior Clerk			139,000		177,000
N004 Naib Qasid			132,000		161,000
A012 TOTAL ALLOWANCES			<u>1,399,000</u>	<u>1,405,000</u>	<u>1,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,399,000</u>	<u>1,405,000</u>	<u>1,497,000</u>
A01202 House Rent Allowance			146,000		101,000
A01203 Conveyance Allowance			55,000		55,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			60,000		65,000
A01217 Medical Allowance			63,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		96,000
A0122Y Ad-hoc Relief Allowance - 2017					184,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>111,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	31,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>71,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>71,000</u>	<u>50,000</u>
002 Gazetted			16,000	63,000	40,000
003 Non-Gazetted			2,000	8,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,325,000</u>	<u>2,695,000</u>	<u>2,785,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0129 TEHSIL QAZI ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,859,000</u>	<u>1,824,000</u>	<u>1,976,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>712,000</u>	<u>690,000</u>	<u>731,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>317,000</u>	<u>405,000</u>	<u>433,000</u>
T010 Tehsil Qazi BPS-17	1	1	317,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>395,000</u>	<u>285,000</u>	<u>298,000</u>
J016 Junior Clerk BPS-11	1	1	299,000		177,000
N004 Naib Qasid BPS-01	1	1	96,000		121,000
A012 TOTAL ALLOWANCES			<u>1,147,000</u>	<u>1,134,000</u>	<u>1,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,147,000</u>	<u>1,134,000</u>	<u>1,245,000</u>
A01202 House Rent Allowance			92,000		84,000
A01203 Conveyance Allowance			56,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		53,000
A0122M Ad-hoc Relief Allowance - 2016			114,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017					110,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,886,000</u>	<u>1,851,000</u>	<u>2,036,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0013 <u>TEHSIL QAZI SHARDAH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,940,000</u>	<u>2,111,000</u>	<u>2,260,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>756,000</u>	<u>942,000</u>	<u>984,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>479,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	479,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>277,000</u>	<u>509,000</u>	<u>523,000</u>
J016 Junior Clerk BPS-11	1	1	157,000		377,000
N004 Naib Qasid BPS-01	1	1	120,000		146,000
A012 TOTAL ALLOWANCES			<u>1,184,000</u>	<u>1,169,000</u>	<u>1,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,184,000</u>	<u>1,169,000</u>	<u>1,276,000</u>
A01202 House Rent Allowance			92,000		84,000
A01203 Conveyance Allowance			56,000		55,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		55,000
A0122M Ad-hoc Relief Allowance - 2016			121,000		77,000
A0122Y Ad-hoc Relief Allowance - 2017					148,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>23,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>23,000</u>	<u>50,000</u>
002 Gazetted			16,000	21,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03901 Stationery			2,000		2,000
A03970 Others			3,000		3,000
GRAND TOTAL			<u>1,968,000</u>	<u>2,139,000</u>	<u>2,320,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0020 DISTRICT QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,779,000</u>	<u>4,197,000</u>	<u>4,426,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,729,000</u>	<u>2,019,000</u>	<u>2,096,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,071,000</u>	<u>1,234,000</u>	<u>1,289,000</u>
D111 District Qazi		BPS-20 1	1,071,000		1,289,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>658,000</u>	<u>785,000</u>	<u>807,000</u>
J016 Junior Clerk		BPS-11 1	299,000		367,000
D128 Driver		BPS-04 1	224,000		275,000
N004 Naib Qasid		BPS-01 1	135,000		165,000
A012 TOTAL ALLOWANCES			<u>2,050,000</u>	<u>2,178,000</u>	<u>2,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,050,000</u>	<u>2,178,000</u>	<u>2,330,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			123,000		171,000
A01203 Conveyance Allowance			79,000		79,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			110,000		106,000
A0122M Ad-hoc Relief Allowance - 2016			277,000		202,000
A0122Y Ad-hoc Relief Allowance - 2017					314,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			228,000		228,000
A01248 Judicial Allowance			360,000		360,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>264,000</u>	<u>327,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Buildings (Non Transferable)			84,000	84,000	84,000
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>156,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>12,000</u>	<u>75,000</u>
002 Gazetted			55,000		55,000
003 Non-Gazetted			12,000	12,000	20,000
A03807 POL			144,000	144,000	144,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			153,000	153,000	153,000
GRAND TOTAL			<u>4,251,000</u>	<u>4,614,000</u>	<u>4,906,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0022 ADDITIONAL DISTRICT QAZI DIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,604,000	2,623,000	2,760,000
A011 TOTAL PAY	3	3	967,000	1,122,000	1,176,000
A01101 PAY OF OFFICERS	1	1	700,000	825,000	875,000
A017 Additional District Qazi	BPS-19	1	700,000		875,000
A01151 PAY OF OTHER STAFF	2	2	267,000	297,000	301,000
J016 Junior Clerk	BPS-11	1	156,000		173,000
N004 Naib Qasid	BPS-01	1	111,000		128,000
A012 TOTAL ALLOWANCES			1,637,000	1,501,000	1,584,000
A012-1 TOTAL REGULAR ALLOWANCES			1,637,000	1,501,000	1,584,000
A01202 House Rent Allowance			93,000		134,000
A01203 Conveyance Allowance			45,000		139,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120K Special Judicial Allowance			708,000		354,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			76,000		80,000
A0122M Ad-hoc Relief Allowance - 2016			155,000		103,000
A0122Y Ad-hoc Relief Allowance - 2017					176,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			180,000		192,000
A01248 Judicial Allowance			288,000		312,000
A03 TOTAL OPERATING EXPENSES			45,000	45,000	64,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			31,000	31,000	50,000
A03805 Travelling Allowance			31,000	31,000	50,000
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			5,000	5,000	10,000
A039 TOTAL GENERAL			8,000	8,000	8,000
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			2,649,000	2,668,000	2,824,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0021 DISTRICT QAZI HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,165,000</u>	<u>3,423,000</u>	<u>3,629,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,355,000</u>	<u>1,559,000</u>	<u>1,626,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,040,000</u>	<u>1,183,000</u>	<u>1,237,000</u>
D111 District Qazi BPS-20	1	1	1,040,000		1,237,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>315,000</u>	<u>376,000</u>	<u>389,000</u>
J016 Junior Clerk BPS-11	1	1	202,000		250,000
N004 Naib Qasid BPS-01	1	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>1,810,000</u>	<u>1,864,000</u>	<u>2,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,810,000</u>	<u>1,864,000</u>	<u>2,003,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			110,000		154,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			91,000		91,000
A0122M Ad-hoc Relief Allowance - 2016			217,000		122,000
A0122Y Ad-hoc Relief Allowance - 2017					244,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>345,000</u>	<u>288,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>42,000</u>	<u>2,000</u>
A03303 Electricity			1,000	41,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>198,000</u>	<u>223,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			12,000	12,000	20,000
A03807 POL			131,000	156,000	131,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			8,000	8,000	8,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>139,000</u>	<u>339,000</u>	<u>139,000</u>
A13001 Transport			139,000	339,000	139,000
GRAND TOTAL			<u>3,584,000</u>	<u>4,107,000</u>	<u>4,056,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0023 SENIOR TEHSIL QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,215,000</u>	<u>2,468,000</u>	<u>2,602,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>903,000</u>	<u>1,080,000</u>	<u>1,128,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>718,000</u>	<u>752,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	599,000		752,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>304,000</u>	<u>362,000</u>	<u>376,000</u>
J016 Junior Clerk BPS-11	1	1	202,000		251,000
N004 Naib Qasid BPS-01	1	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>1,312,000</u>	<u>1,388,000</u>	<u>1,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,312,000</u>	<u>1,388,000</u>	<u>1,474,000</u>
A01202 House Rent Allowance			72,000		101,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			67,000		67,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		108,000
A0122Y Ad-hoc Relief Allowance - 2017					169,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,243,000</u>	<u>2,496,000</u>	<u>2,662,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0024 TEHSIL QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,937,000	2,112,000	2,206,000
A011 TOTAL PAY	3	3	820,000	942,000	984,000
A01101 PAY OF OFFICERS	1	1	456,000	488,000	516,000
T010 Tehsil Qazi BPS-17	1	1	456,000		516,000
A01151 PAY OF OTHER STAFF	2	2	364,000	454,000	468,000
J016 Junior Clerk BPS-11	1	1	205,000		272,000
N004 Naib Qasid BPS-02	1	1	159,000		196,000
A012 TOTAL ALLOWANCES			1,117,000	1,170,000	1,222,000
A012-1 TOTAL REGULAR ALLOWANCES			1,117,000	1,170,000	1,222,000
A01202 House Rent Allowance			59,000		85,000
A01203 Conveyance Allowance			45,000		55,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			55,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			131,000		74,000
A0122Y Ad-hoc Relief Allowance - 2017					123,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			28,000	98,000	60,000
A032 TOTAL COMMUNICATION			4,000	4,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			18,000	72,000	50,000
A03805 Travelling Allowance			18,000	72,000	50,000
002 Gazetted			16,000	70,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			5,000	21,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	19,000	3,000
GRAND TOTAL			1,965,000	2,210,000	2,266,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0026 TEHSIL QAZI DIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,079,000</u>	<u>1,838,000</u>	<u>1,974,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>813,000</u>	<u>693,000</u>	<u>735,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	363,000		461,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>450,000</u>	<u>260,000</u>	<u>274,000</u>
J016 Junior Clerk BPS-11	1	1	235,000		153,000
N004 Naib Qasid BPS-01	2	2	215,000		121,000
A012 TOTAL ALLOWANCES			<u>1,266,000</u>	<u>1,145,000</u>	<u>1,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,266,000</u>	<u>1,145,000</u>	<u>1,239,000</u>
A01202 House Rent Allowance			72,000		127,000
A01203 Conveyance Allowance			77,000		55,000
A01208 Dress Allowance			4,000		
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			76,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			130,000		42,000
A0122Y Ad-hoc Relief Allowance - 2017					110,000
A01240 Utility Allowance			180,000		144,000
A01248 Judicial Allowance			312,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,106,000</u>	<u>1,865,000</u>	<u>2,034,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HV0431 SENIOR TEHSIL QAZI KAHUTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,116,000</u>	<u>2,295,000</u>	<u>2,432,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>812,000</u>	<u>962,000</u>	<u>1,011,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>541,000</u>	<u>649,000</u>	<u>684,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	541,000		684,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>271,000</u>	<u>313,000</u>	<u>327,000</u>
J016 Junior Clerk BPS-11	1	1	175,000		209,000
N004 Naib Qasid BPS-01	1	1	96,000		118,000
A012 TOTAL ALLOWANCES			<u>1,304,000</u>	<u>1,333,000</u>	<u>1,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,304,000</u>	<u>1,333,000</u>	<u>1,421,000</u>
A01202 House Rent Allowance			72,000		101,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			61,000		61,000
A0122M Ad-hoc Relief Allowance - 2016			130,000		78,000
A0122Y Ad-hoc Relief Allowance - 2017					152,000
A01240 Utility Allowance			156,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>48,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>38,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>38,000</u>	<u>50,000</u>
002 Gazetted			15,000	36,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,143,000</u>	<u>2,343,000</u>	<u>2,492,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0025 TEHSIL QAZI KAHUTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,117,000</u>	<u>2,788,000</u>	<u>2,938,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>957,000</u>	<u>1,499,000</u>	<u>1,540,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>480,000</u>	<u>930,000</u>	<u>957,000</u>
T010 Tehsil Qazi BPS-17	1	1	480,000		957,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>477,000</u>	<u>569,000</u>	<u>583,000</u>
J016 Junior Clerk BPS-11	1	1	273,000		335,000
N004 Naib Qasid BPS-01	1	1	204,000		248,000
A012 TOTAL ALLOWANCES			<u>1,160,000</u>	<u>1,289,000</u>	<u>1,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,160,000</u>	<u>1,289,000</u>	<u>1,398,000</u>
A01202 House Rent Allowance			62,000		87,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			60,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			153,000		123,000
A0122Y Ad-hoc Relief Allowance - 2017					231,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>34,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>24,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>24,000</u>	<u>50,000</u>
002 Gazetted			16,000	22,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,145,000</u>	<u>2,822,000</u>	<u>2,998,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0022 DISTRICT QAZI RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,053,000</u>	<u>4,168,000</u>	<u>4,423,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,950,000</u>	<u>1,963,000</u>	<u>2,042,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,386,000</u>	<u>1,289,000</u>	<u>1,343,000</u>
D111 District Qazi	BPS-20	1	1	1,386,000	1,343,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>564,000</u>	<u>674,000</u>	<u>699,000</u>
J016 Junior Clerk	BPS-11	1	1	193,000	240,000
D128 Driver	BPS-04	1	1	236,000	294,000
N004 Naib Qasid	BPS-01	1	1	135,000	165,000
A012 TOTAL ALLOWANCES			<u>2,103,000</u>	<u>2,205,000</u>	<u>2,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,103,000</u>	<u>2,205,000</u>	<u>2,381,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			203,000		260,000
A01203 Conveyance Allowance			66,000		89,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			4,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01217 Medical Allowance			100,000		123,000
A0122M Ad-hoc Relief Allowance - 2016			312,000		149,000
A0122Y Ad-hoc Relief Allowance - 2017					306,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			216,000		228,000
A01248 Judicial Allowance			336,000		360,000
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>981,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03303 Electricity			16,000	16,000	16,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>941,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>778,000</u>	<u>75,000</u>
002 Gazetted			55,000	766,000	55,000
003 Non-Gazetted			12,000	12,000	20,000
A03807 POL			144,000	163,000	144,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>340,000</u>	<u>153,000</u>
A13001 Transport			153,000	340,000	153,000
GRAND TOTAL			<u>4,457,000</u>	<u>5,489,000</u>	<u>4,835,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0023 ADDITIONAL DISTRICT QAZI RAWALKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,017,000	3,016,000	3,287,000
A011 TOTAL PAY	3	3	1,258,000	1,258,000	1,374,000
A01101 PAY OF OFFICERS	1	1	823,000	823,000	838,000
A017 Additional District Qazi	BPS-19	1	823,000		838,000
A01151 PAY OF OTHER STAFF	2	2	435,000	435,000	536,000
J016 Junior Clerk	BPS-11	1	300,000		367,000
N004 Naib Qasid	BPS-02	1	135,000		169,000
A012 TOTAL ALLOWANCES			1,759,000	1,758,000	1,913,000
A012-1 TOTAL REGULAR ALLOWANCES			1,759,000	1,758,000	1,913,000
A01202 House Rent Allowance			148,000		202,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			84,000		84,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			82,000		69,000
A0122M Ad-hoc Relief Allowance - 2016			201,000		108,000
A0122Y Ad-hoc Relief Allowance - 2017					206,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			45,000	43,000	64,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			31,000	29,000	50,000
A03805 Travelling Allowance			31,000	29,000	50,000
002 Gazetted			26,000	24,000	40,000
003 Non-Gazetted			5,000	5,000	10,000
A039 TOTAL GENERAL			8,000	8,000	8,000
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			3,062,000	3,059,000	3,351,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0024 ADDITIONAL DISTRICT QAZI HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,836,000</u>	<u>3,098,000</u>	<u>3,242,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,127,000</u>	<u>1,337,000</u>	<u>1,390,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>795,000</u>	<u>948,000</u>	<u>985,000</u>
A017 Additional District Qazi	BPS-19	1	1	795,000	985,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>332,000</u>	<u>389,000</u>	<u>405,000</u>
J016 Junior Clerk	BPS-11	1	1	193,000	240,000
N004 Naib Qasid	BPS-02	1	1	139,000	165,000
A012 TOTAL ALLOWANCES			<u>1,709,000</u>	<u>1,761,000</u>	<u>1,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,709,000</u>	<u>1,761,000</u>	<u>1,852,000</u>
A01202 House Rent Allowance			145,000		143,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			80,000		89,000
A0122M Ad-hoc Relief Allowance - 2016			180,000		109,000
A0122Y Ad-hoc Relief Allowance - 2017					209,000
A01224 Entertainment Allowance			8,000		6,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>2,881,000</u>	<u>3,143,000</u>	<u>3,306,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0025 SENIOR TEHSIL QAZI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,344,000</u>	<u>2,343,000</u>	<u>2,648,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>983,000</u>	<u>983,000</u>	<u>1,148,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>570,000</u>	<u>570,000</u>	<u>719,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	570,000		719,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>413,000</u>	<u>413,000</u>	<u>429,000</u>
J016 Junior Clerk	BPS-11	1	255,000		315,000
N004 Naib Qasid	BPS-02	1	158,000		114,000
A012 TOTAL ALLOWANCES			<u>1,361,000</u>	<u>1,360,000</u>	<u>1,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,361,000</u>	<u>1,360,000</u>	<u>1,500,000</u>
A01202 House Rent Allowance			108,000		151,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			157,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017					172,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>38,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	13,000	3,000
GRAND TOTAL			<u>2,372,000</u>	<u>2,381,000</u>	<u>2,708,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0026 TEHSIL QAZI RAWALAKOT NO.1					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,936,000	1,978,000	2,258,000
A011 TOTAL PAY	3	3	777,000	822,000	968,000
A01101 PAY OF OFFICERS	1	1	456,000	456,000	571,000
T010 Tehsil Qazi BPS-17	1	1	456,000		571,000
A01151 PAY OF OTHER STAFF	2	2	321,000	366,000	397,000
J016 Junior Clerk BPS-11	1	1	193,000		240,000
N004 Naib Qasid BPS-02	1	1	128,000		157,000
A012 TOTAL ALLOWANCES			1,159,000	1,156,000	1,290,000
A012-1 TOTAL REGULAR ALLOWANCES			1,159,000	1,156,000	1,290,000
A01202 House Rent Allowance			92,000		129,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			124,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017					145,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			28,000	82,000	60,000
A032 TOTAL COMMUNICATION			4,000	4,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			18,000	64,000	50,000
A03805 Travelling Allowance			18,000	64,000	50,000
002 Gazetted			16,000	54,000	40,000
003 Non-Gazetted			2,000	10,000	10,000
A039 TOTAL GENERAL			5,000	13,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	11,000	3,000
GRAND TOTAL			1,964,000	2,060,000	2,318,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0027 TEHSIL QAZI PANIOLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,103,000</u>	<u>1,106,000</u>	<u>1,247,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>368,000</u>	<u>368,000</u>	<u>459,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>368,000</u>	<u>368,000</u>	<u>459,000</u>
T010 Tehsil Qazi BPS-17	1	1	368,000		459,000
A012 TOTAL ALLOWANCES			<u>735,000</u>	<u>738,000</u>	<u>788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>738,000</u>	<u>788,000</u>
A01202 House Rent Allowance			35,000		49,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			22,000		22,000
A0122M Ad-hoc Relief Allowance - 2016			59,000		29,000
A0122Y Ad-hoc Relief Allowance - 2017					69,000
A01240 Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>16,000</u>	<u>40,000</u>
002 Gazetted			16,000	16,000	40,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,129,000</u>	<u>1,132,000</u>	<u>1,297,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0028 TEHSIL QAZI RAWALAKOT NO.2					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,115,000</u>	<u>1,134,000</u>	<u>1,210,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>363,000</u>	<u>406,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>363,000</u>	<u>406,000</u>
T010 Tehsil Qazi		BPS-17 1	363,000		406,000
A012 TOTAL ALLOWANCES			<u>752,000</u>	<u>771,000</u>	<u>804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>752,000</u>	<u>771,000</u>	<u>804,000</u>
A01202 House Rent Allowance			53,000		74,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			22,000		22,000
A0122M Ad-hoc Relief Allowance - 2016			58,000		35,000
A0122Y Ad-hoc Relief Allowance - 2017					54,000
A01240 Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>16,000</u>	<u>0</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>0</u>	<u>40,000</u>
002 Gazetted			16,000		40,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>21,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	19,000	3,000
GRAND TOTAL			<u>1,141,000</u>	<u>1,160,000</u>	<u>1,260,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0029 TEHSIL QAZI HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,789,000</u>	<u>2,110,000</u>	<u>2,225,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>783,000</u>	<u>934,000</u>	<u>977,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>365,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	365,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>418,000</u>	<u>501,000</u>	<u>516,000</u>
J016 Junior Clerk BPS-11	1	1	219,000		272,000
N004 Naib Qasid BPS-02	1	1	199,000		244,000
A012 TOTAL ALLOWANCES			<u>1,006,000</u>	<u>1,176,000</u>	<u>1,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,006,000</u>	<u>1,176,000</u>	<u>1,248,000</u>
A01202 House Rent Allowance			60,000		85,000
A01203 Conveyance Allowance			44,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			367,000		354,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			40,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			125,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017					147,000
A01240 Utility Allowance			96,000		144,000
A01248 Judicial Allowance			210,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>44,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>34,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>34,000</u>	<u>50,000</u>
002 Gazetted			16,000	32,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,817,000</u>	<u>2,154,000</u>	<u>2,285,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0030 TEHSIL QAZI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,651,000</u>	<u>1,710,000</u>	<u>1,770,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>701,000</u>	<u>757,000</u>	<u>760,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>479,000</u>	<u>571,000</u>	<u>571,000</u>
T010 Tehsil Qazi			479,000		571,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>222,000</u>	<u>186,000</u>	<u>189,000</u>
N004 Naib Qasid			222,000		189,000
A012 TOTAL ALLOWANCES			<u>950,000</u>	<u>953,000</u>	<u>1,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>950,000</u>	<u>953,000</u>	<u>1,010,000</u>
A01202 House Rent Allowance			70,000		64,000
A01203 Conveyance Allowance			21,000		21,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			40,000		42,000
A0122M Ad-hoc Relief Allowance - 2016			112,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017					114,000
A01240 Utility Allowance			96,000		96,000
A01248 Judicial Allowance			192,000		192,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,678,000</u>	<u>1,737,000</u>	<u>1,830,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0031 TEHSIL QAZI THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,841,000	1,942,000	2,196,000
A011 TOTAL PAY	3	3	695,000	807,000	962,000
A01101 PAY OF OFFICERS	1	1	291,000	312,000	363,000
T010 Tehsil Qazi BPS-17	1	1	291,000		363,000
A01151 PAY OF OTHER STAFF	2	2	404,000	495,000	599,000
J016 Junior Clerk BPS-11	1	1	290,000		404,000
N004 Naib Qasid BPS-02	1	1	114,000		195,000
A012 TOTAL ALLOWANCES			1,146,000	1,135,000	1,234,000
A012-1 TOTAL REGULAR ALLOWANCES			1,146,000	1,135,000	1,234,000
A01202 House Rent Allowance			92,000		85,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			111,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017					144,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			27,000	77,000	60,000
A032 TOTAL COMMUNICATION			4,000	4,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			17,000	67,000	50,000
A03805 Travelling Allowance			17,000	67,000	50,000
002 Gazetted			16,000	66,000	40,000
003 Non-Gazetted			1,000	1,000	10,000
A039 TOTAL GENERAL			5,000	5,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			1,868,000	2,019,000	2,256,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0014 DISTRICT QAZI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,711,000</u>	<u>4,259,000</u>	<u>4,491,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,676,000</u>	<u>2,042,000</u>	<u>2,119,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>981,000</u>	<u>1,181,000</u>	<u>1,235,000</u>
D111 District Qazi			BPS-20 1 1 981,000		1,235,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>695,000</u>	<u>861,000</u>	<u>884,000</u>
J016 Junior Clerk			BPS-11 1 1 308,000		410,000
D128 Driver			BPS-04 1 1 242,000		297,000
N004 Naib Qasid			BPS-02 1 1 145,000		177,000
A012 TOTAL ALLOWANCES			<u>2,035,000</u>	<u>2,217,000</u>	<u>2,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,035,000</u>	<u>2,217,000</u>	<u>2,372,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			122,000		171,000
A01203 Conveyance Allowance			79,000		79,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			107,000		107,000
A0122M Ad-hoc Relief Allowance - 2016			268,000		238,000
A0122Y Ad-hoc Relief Allowance - 2017					318,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			228,000		228,000
A01248 Judicial Allowance			360,000		360,000
A03 TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>261,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03303 Electricity			16,000	16,000	16,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000	10,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			12,000	12,000	20,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			153,000	153,000	153,000
GRAND TOTAL			<u>4,125,000</u>	<u>4,673,000</u>	<u>4,913,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SJ0234 SENIOR TEHSIL QAZI PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,336,000</u>	<u>2,650,000</u>	<u>2,791,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,003,000</u>	<u>1,245,000</u>	<u>1,294,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>656,000</u>	<u>787,000</u>	<u>822,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	656,000		822,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>347,000</u>	<u>458,000</u>	<u>472,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		357,000
N004 Naib Qasid BPS-01	1	1	208,000		115,000
A012 TOTAL ALLOWANCES			<u>1,333,000</u>	<u>1,405,000</u>	<u>1,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,333,000</u>	<u>1,405,000</u>	<u>1,497,000</u>
A01202 House Rent Allowance			73,000		101,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			71,000		71,000
A0122M Ad-hoc Relief Allowance - 2016			160,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017					194,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,363,000</u>	<u>2,677,000</u>	<u>2,851,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0015 TEHSIL QAZI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,910,000</u>	<u>1,910,000</u>	<u>2,014,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>729,000</u>	<u>691,000</u>	<u>731,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>406,000</u>	<u>433,000</u>
T010 Tehsil Qazi BPS-17	1	1	340,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>389,000</u>	<u>285,000</u>	<u>298,000</u>
J016 Junior Clerk BPS-11	1	1	290,000		177,000
N004 Naib Qasid BPS-03	1	1	99,000		121,000
A012 TOTAL ALLOWANCES			<u>1,181,000</u>	<u>1,219,000</u>	<u>1,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,181,000</u>	<u>1,219,000</u>	<u>1,283,000</u>
A01202 House Rent Allowance			61,000		91,000
A01203 Conveyance Allowance			115,000		105,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		385,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			59,000		64,000
A0122M Ad-hoc Relief Allowance - 2016			117,000		54,000
A0122Y Ad-hoc Relief Allowance - 2017					110,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>62,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>52,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>52,000</u>	<u>50,000</u>
002 Gazetted			16,000	50,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,938,000</u>	<u>1,972,000</u>	<u>2,074,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0016 TEHSIL QAZI TARARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,645,000</u>	<u>1,811,000</u>	<u>1,915,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>672,000</u>	<u>801,000</u>	<u>840,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>479,000</u>	<u>571,000</u>	<u>599,000</u>
T010 Tehsil Qazi BPS-17	1	1	479,000		599,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>193,000</u>	<u>230,000</u>	<u>241,000</u>
J016 Junior Clerk BPS-11	1	1	193,000		241,000
A012 TOTAL ALLOWANCES			<u>973,000</u>	<u>1,010,000</u>	<u>1,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>973,000</u>	<u>1,010,000</u>	<u>1,075,000</u>
A01202 House Rent Allowance			50,000		70,000
A01203 Conveyance Allowance			34,000		32,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			42,000		42,000
A0122M Ad-hoc Relief Allowance - 2016			108,000		66,000
A0122Y Ad-hoc Relief Allowance - 2017					126,000
A01240 Utility Allowance			108,000		108,000
A01248 Judicial Allowance			216,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>57,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>47,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>47,000</u>	<u>50,000</u>
002 Gazetted			16,000	46,000	40,000
003 Non-Gazetted			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,672,000</u>	<u>1,868,000</u>	<u>1,975,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0020 DISTRICT QAZI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,644,000</u>	<u>3,812,000</u>	<u>4,043,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,646,000</u>	<u>1,769,000</u>	<u>1,844,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>984,000</u>	<u>1,127,000</u>	<u>1,182,000</u>
D111 District Qazi	BPS-20	1	1	984,000	1,182,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>662,000</u>	<u>642,000</u>	<u>662,000</u>
J016 Junior Clerk	BPS-11	1	1	290,000	209,000
D128 Driver	BPS-04	1	1	227,000	276,000
N004 Naib Qasid	BPS-02	1	1	145,000	177,000
A012 TOTAL ALLOWANCES			<u>1,998,000</u>	<u>2,043,000</u>	<u>2,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,998,000</u>	<u>2,043,000</u>	<u>2,199,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			122,000		171,000
A01203 Conveyance Allowance			79,000		79,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			107,000		100,000
A0122M Ad-hoc Relief Allowance - 2016			263,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017					277,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			216,000		216,000
A01248 Judicial Allowance			336,000		336,000
A03 TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>273,000</u>	<u>281,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03303 Electricity			16,000	16,000	16,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402 Rent for Office Buildings (Non Transferable)			22,000	22,000	22,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			12,000	12,000	20,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			153,000	153,000	153,000
GRAND TOTAL			<u>4,070,000</u>	<u>4,238,000</u>	<u>4,477,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0540 ADDITIONAL DISTRICT QAZI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,920,000</u>	<u>2,178,000</u>	<u>2,442,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>669,000</u>	<u>839,000</u>	<u>1,022,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>669,000</u>	<u>839,000</u>	<u>1,022,000</u>
A017 Additional District Qazi	BPS-19	1	669,000		1,022,000
A012 TOTAL ALLOWANCES			<u>1,251,000</u>	<u>1,339,000</u>	<u>1,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,251,000</u>	<u>1,339,000</u>	<u>1,420,000</u>
A01202 House Rent Allowance			71,000		99,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			35,000		46,000
A0122M Ad-hoc Relief Allowance - 2016			107,000		84,000
A0122Y Ad-hoc Relief Allowance - 2017					153,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			96,000		96,000
A01248 Judicial Allowance			168,000		168,000
A03 TOTAL OPERATING EXPENSES			<u>39,000</u>	<u>39,000</u>	<u>54,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
002 Gazetted			25,000	25,000	40,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>1,959,000</u>	<u>2,217,000</u>	<u>2,496,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0021 ADDITIONAL DISTRICT QAZI SENHSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,675,000</u>	<u>3,092,000</u>	<u>3,254,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,016,000</u>	<u>1,344,000</u>	<u>1,394,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>700,000</u>	<u>839,000</u>	<u>875,000</u>
A017 Additional District Qazi	BPS-19	1	700,000		875,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>316,000</u>	<u>505,000</u>	<u>519,000</u>
J016 Junior Clerk	BPS-11	1	175,000		346,000
N004 Naib Qasid	BPS-02	1	141,000		173,000
A012 TOTAL ALLOWANCES			<u>1,659,000</u>	<u>1,748,000</u>	<u>1,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,659,000</u>	<u>1,748,000</u>	<u>1,860,000</u>
A01202 House Rent Allowance			96,000		134,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			80,000		80,000
A0122M Ad-hoc Relief Allowance - 2016			163,000		111,000
A0122Y Ad-hoc Relief Allowance - 2017					209,000
A01224 Entertainment Allowance					6,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>2,720,000</u>	<u>3,137,000</u>	<u>3,318,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0022 SENIOR TEHSIL QAZI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,448,000</u>	<u>2,592,000</u>	<u>2,744,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,101,000</u>	<u>1,208,000</u>	<u>1,256,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>719,000</u>	<u>753,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	599,000		753,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>502,000</u>	<u>489,000</u>	<u>503,000</u>
J016 Junior Clerk	BPS-11	1	290,000		388,000
N004 Naib Qasid	BPS-01	1	212,000		115,000
A012 TOTAL ALLOWANCES			<u>1,347,000</u>	<u>1,384,000</u>	<u>1,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,347,000</u>	<u>1,384,000</u>	<u>1,488,000</u>
A01202 House Rent Allowance			72,000		101,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			176,000		103,000
A0122Y Ad-hoc Relief Allowance - 2017					188,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>84,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>64,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>64,000</u>	<u>50,000</u>
002 Gazetted			16,000	42,000	40,000
003 Non-Gazetted			2,000	22,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	13,000	3,000
GRAND TOTAL			<u>2,476,000</u>	<u>2,676,000</u>	<u>2,804,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0023 TEHSIL QAZI KOTLI NO. 1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,804,000</u>	<u>2,271,000</u>	<u>2,394,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>691,000</u>	<u>1,068,000</u>	<u>1,110,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>571,000</u>	<u>599,000</u>
T010 Tehsil Qazi			363,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>328,000</u>	<u>497,000</u>	<u>511,000</u>
J016 Junior Clerk			193,000		346,000
N004 Naib Qasid			135,000		165,000
A012 TOTAL ALLOWANCES			<u>1,113,000</u>	<u>1,203,000</u>	<u>1,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,113,000</u>	<u>1,203,000</u>	<u>1,284,000</u>
A01202 House Rent Allowance			61,000		85,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			111,000		89,000
A0122Y Ad-hoc Relief Allowance - 2017					167,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>40,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>32,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>32,000</u>	<u>50,000</u>
002 Gazetted			16,000	30,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,832,000</u>	<u>2,311,000</u>	<u>2,454,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0024 TEHSIL QAZI KOTLI NO.2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,376,000</u>	<u>1,526,000</u>	<u>1,606,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>595,000</u>	<u>709,000</u>	<u>737,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>595,000</u>	<u>709,000</u>	<u>737,000</u>
T010 Tehsil Qazi	BPS-17	1	595,000		737,000
A012 TOTAL ALLOWANCES			<u>781,000</u>	<u>817,000</u>	<u>869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>781,000</u>	<u>817,000</u>	<u>869,000</u>
A01202 House Rent Allowance			35,000		49,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			32,000		32,000
A0122M Ad-hoc Relief Allowance - 2016			95,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017					111,000
A01240 Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>35,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000
A038 TOTAL TRANSPORTATION			<u>16,000</u>	<u>27,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>27,000</u>	<u>40,000</u>
002 Gazetted			16,000	27,000	40,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,402,000</u>	<u>1,561,000</u>	<u>1,656,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0541 TEHSIL QAZI KHOIRITTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,699,000</u>	<u>1,835,000</u>	<u>1,947,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>601,000</u>	<u>707,000</u>	<u>750,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi					
			BPS-17	1	1
				363,000	461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>238,000</u>	<u>274,000</u>	<u>289,000</u>
J016 Junior Clerk					
			BPS-11	1	1
				139,000	167,000
N004 Naib Qasid					
			BPS-01	1	1
				99,000	122,000
A012 TOTAL ALLOWANCES			<u>1,098,000</u>	<u>1,128,000</u>	<u>1,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,098,000</u>	<u>1,128,000</u>	<u>1,197,000</u>
A01202 House Rent Allowance				61,000	85,000
A01203 Conveyance Allowance				56,000	56,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120K Special Judicial Allowance				355,000	355,000
A0120M Car Allowance				60,000	60,000
A01217 Medical Allowance				58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016				96,000	58,000
A0122Y Ad-hoc Relief Allowance - 2017					113,000
A01240 Utility Allowance				144,000	144,000
A01248 Judicial Allowance				264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>57,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph				1,000	1,000
A03202 Telephone & Trunk Call				3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges				1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>47,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>47,000</u>	<u>50,000</u>
002 Gazetted				15,000	40,000
003 Non-Gazetted				2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery				2,000	2,000
A03970 Others				3,000	3,000
GRAND TOTAL			<u>1,726,000</u>	<u>1,892,000</u>	<u>2,007,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0542 TEHSIL QAZI CHARHOI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,688,000</u>	<u>1,836,000</u>	<u>1,947,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>591,000</u>	<u>708,000</u>	<u>750,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	363,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>228,000</u>	<u>275,000</u>	<u>289,000</u>
J016 Junior Clerk BPS-11	1	1	138,000		167,000
N004 Naib Qasid BPS-01	1	1	90,000		122,000
A012 TOTAL ALLOWANCES			<u>1,097,000</u>	<u>1,128,000</u>	<u>1,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,097,000</u>	<u>1,128,000</u>	<u>1,197,000</u>
A01202 House Rent Allowance			61,000		85,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			95,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017					113,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>31,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>21,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>21,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	6,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,715,000</u>	<u>1,867,000</u>	<u>2,007,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0025 TEHSIL QAZI SEHNSA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,048,000</u>	<u>2,146,000</u>	<u>2,273,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>875,000</u>	<u>968,000</u>	<u>1,010,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>410,000</u>	<u>571,000</u>	<u>599,000</u>
T010 Tehsil Qazi	BPS-17	1	410,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>465,000</u>	<u>397,000</u>	<u>411,000</u>
J016 Junior Clerk	BPS-11	1	317,000		230,000
N004 Naib Qasid	BPS-02	1	148,000		181,000
A012 TOTAL ALLOWANCES			<u>1,173,000</u>	<u>1,178,000</u>	<u>1,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,173,000</u>	<u>1,178,000</u>	<u>1,263,000</u>
A01202 House Rent Allowance			92,000		85,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			140,000		83,000
A0122Y Ad-hoc Relief Allowance - 2017					152,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>67,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>57,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>57,000</u>	<u>50,000</u>
002 Gazetted			16,000	55,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,076,000</u>	<u>2,213,000</u>	<u>2,333,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0026 TEHSIL QAZI NAKYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,946,000</u>	<u>2,129,000</u>	<u>2,262,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>785,000</u>	<u>923,000</u>	<u>971,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>479,000</u>	<u>571,000</u>	<u>599,000</u>
T010 Tehsil Qazi BPS-17	1	1	479,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>306,000</u>	<u>352,000</u>	<u>372,000</u>
J016 Junior Clerk BPS-11	1	1	139,000		167,000
N004 Naib Qasid BPS-02	1	1	167,000		205,000
A012 TOTAL ALLOWANCES			<u>1,161,000</u>	<u>1,206,000</u>	<u>1,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,161,000</u>	<u>1,206,000</u>	<u>1,291,000</u>
A01202 House Rent Allowance			92,000		129,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			126,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017					143,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>55,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>45,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>45,000</u>	<u>50,000</u>
002 Gazetted			16,000	43,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,974,000</u>	<u>2,184,000</u>	<u>2,322,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MJ0016	<u>DISTRICT QAZI MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,948,000</u>	<u>4,443,000</u>	<u>4,789,000</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,819,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,206,000</u>
D111	District Qazi	BPS-20	1	1	1,206,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>613,000</u>
J016	Junior Clerk	BPS-11	1	1	308,000
D128	Driver	BPS-04	1	1	164,000
N004	Naib Qasid	BPS-02	1	1	141,000
A012	TOTAL ALLOWANCES		<u>2,129,000</u>	<u>2,129,000</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,129,000</u>	<u>2,129,000</u>	<u>2,400,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				216,000
A01203	Conveyance Allowance				68,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120K	Special Judicial Allowance				840,000
A01217	Medical Allowance				100,000
A0122M	Ad-hoc Relief Allowance - 2016				291,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A01224	Entertainment Allowance				7,000
A01240	Utility Allowance				228,000
A01248	Judicial Allowance				360,000
A03	TOTAL OPERATING EXPENSES		<u>251,000</u>	<u>891,000</u>	<u>259,000</u>
A032	TOTAL COMMUNICATION		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph				1,000
A03202	Telephone & Trunk Call				5,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03303	Electricity				16,000
A03304	Hot & Cold Weather Charges				1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>851,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>707,000</u>	<u>75,000</u>
002 Gazetted			55,000	695,000	55,000
003 Non-Gazetted			12,000	12,000	20,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			153,000	153,000	153,000
GRAND TOTAL			<u>4,352,000</u>	<u>5,487,000</u>	<u>5,201,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,828,000</u>	<u>3,284,000</u>	<u>3,479,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,173,000</u>	<u>1,402,000</u>	<u>1,453,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>948,000</u>	<u>985,000</u>
A017 Additional District Qazi	BPS-19	1	792,000		985,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>381,000</u>	<u>454,000</u>	<u>468,000</u>
J016 Junior Clerk	BPS-11	1	282,000		346,000
N004 Naib Qasid	BPS-01	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>1,655,000</u>	<u>1,882,000</u>	<u>2,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,655,000</u>	<u>1,882,000</u>	<u>2,026,000</u>
A01202 House Rent Allowance			144,000		202,000
A01203 Conveyance Allowance			56,000		56,000
A0120K Special Judicial Allowance			708,000		708,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			80,000		80,000
A0122M Ad-hoc Relief Allowance - 2016			188,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017					218,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			144,000		192,000
A01248 Judicial Allowance			240,000		360,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>2,873,000</u>	<u>3,329,000</u>	<u>3,543,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0017 ADDITIONAL DISTRICT QAZI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,668,000</u>	<u>2,629,000</u>	<u>2,822,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>996,000</u>	<u>1,193,000</u>	<u>1,243,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>761,000</u>	<u>912,000</u>	<u>948,000</u>
A017 Additional District Qazi	BPS-19	1	761,000		948,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>235,000</u>	<u>281,000</u>	<u>295,000</u>
J016 Junior Clerk	BPS-11	1	139,000		177,000
N004 Naib Qasid	BPS-02	1	96,000		118,000
A012 TOTAL ALLOWANCES			<u>1,672,000</u>	<u>1,436,000</u>	<u>1,579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,672,000</u>	<u>1,436,000</u>	<u>1,579,000</u>
A01202 House Rent Allowance			109,000		153,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A0120K Special Judicial Allowance			708,000		708,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			80,000		45,000
A0122M Ad-hoc Relief Allowance - 2016			159,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017					186,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			180,000		96,000
A01248 Judicial Allowance			288,000		168,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>50,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000	10,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>2,713,000</u>	<u>2,679,000</u>	<u>2,886,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0018 SENIOR TEHSIL QAZI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,194,000</u>	<u>2,399,000</u>	<u>2,553,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>865,000</u>	<u>1,020,000</u>	<u>1,069,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>507,000</u>	<u>684,000</u>	<u>719,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	507,000		719,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>358,000</u>	<u>336,000</u>	<u>350,000</u>
J016 Junior Clerk	BPS-11	1	139,000		177,000
N004 Naib Qasid	BPS-02	1	219,000		173,000
A012 TOTAL ALLOWANCES			<u>1,329,000</u>	<u>1,379,000</u>	<u>1,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,329,000</u>	<u>1,379,000</u>	<u>1,484,000</u>
A01202 House Rent Allowance			105,000		151,000
A01203 Conveyance Allowance			45,000		55,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017					160,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,222,000</u>	<u>2,427,000</u>	<u>2,613,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0019 TEHSIL QAZI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,811,000</u>	<u>2,052,000</u>	<u>2,264,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>671,000</u>	<u>801,000</u>	<u>926,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>406,000</u>	<u>516,000</u>
T010 Tehsil Qazi	BPS-17	1	340,000		516,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>331,000</u>	<u>395,000</u>	<u>410,000</u>
J016 Junior Clerk	BPS-11	1	193,000		241,000
N004 Naib Qasid	BPS-02	1	138,000		169,000
A012 TOTAL ALLOWANCES			<u>1,140,000</u>	<u>1,251,000</u>	<u>1,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,140,000</u>	<u>1,251,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			92,000		129,000
A01203 Conveyance Allowance			56,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			107,000		69,000
A0122Y Ad-hoc Relief Allowance - 2017					139,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>25,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
002 Gazetted			16,000	16,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,839,000</u>	<u>2,077,000</u>	<u>2,324,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0437 TEHSIL QAZI MIRPUR COURT NO.2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,791,000</u>	<u>1,974,000</u>	<u>2,243,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>655,000</u>	<u>796,000</u>	<u>867,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>405,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	340,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>315,000</u>	<u>391,000</u>	<u>406,000</u>
J016 Junior Clerk BPS-11	1	1	184,000		241,000
N004 Naib Qasid BPS-01	1	1	131,000		165,000
A012 TOTAL ALLOWANCES			<u>1,136,000</u>	<u>1,178,000</u>	<u>1,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,136,000</u>	<u>1,178,000</u>	<u>1,376,000</u>
A01202 House Rent Allowance			92,000		129,000
A01203 Conveyance Allowance			56,000		116,000
A01207 Washing Allowance			1,000		
A01208 Dress Allowance			1,000		
A0120K Special Judicial Allowance			355,000		408,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			105,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017					130,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>24,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>0</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>21,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>21,000</u>	<u>50,000</u>
002 Gazetted			15,000	21,000	40,000
003 Non-Gazetted			2,000		10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A03901 Stationery			2,000		2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,818,000</u>	<u>1,998,000</u>	<u>2,303,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0020 TEHSIL QAZI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,389,000</u>	<u>2,227,000</u>	<u>2,356,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,169,000</u>	<u>1,036,000</u>	<u>1,079,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>780,000</u>	<u>571,000</u>	<u>599,000</u>
T010 Tehsil Qazi BPS-17	1	1	780,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>389,000</u>	<u>465,000</u>	<u>480,000</u>
J016 Junior Clerk BPS-11	1	1	193,000		241,000
N004 Naib Qasid BPS-02	1	1	196,000		239,000
A012 TOTAL ALLOWANCES			<u>1,220,000</u>	<u>1,191,000</u>	<u>1,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,220,000</u>	<u>1,191,000</u>	<u>1,277,000</u>
A01202 House Rent Allowance			92,000		87,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			187,000		85,000
A0122Y Ad-hoc Relief Allowance - 2017					162,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,416,000</u>	<u>2,254,000</u>	<u>2,416,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0012 DISTRICT QAZI BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,117,000</u>	<u>4,670,000</u>	<u>4,982,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,961,000</u>	<u>2,409,000</u>	<u>2,483,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,296,000</u>	<u>1,614,000</u>	<u>1,668,000</u>
D111 District Qazi BPS-20	1	1	1,296,000		1,668,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>665,000</u>	<u>795,000</u>	<u>815,000</u>
J016 Junior Clerk BPS-11	1	1	317,000		388,000
D128 Driver BPS-04	1	1	176,000		216,000
N004 Naib Qasid BPS-02	1	1	172,000		211,000
A012 TOTAL ALLOWANCES			<u>2,156,000</u>	<u>2,261,000</u>	<u>2,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,156,000</u>	<u>2,261,000</u>	<u>2,499,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			122,000		230,000
A01203 Conveyance Allowance			81,000		79,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		840,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			130,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			314,000		246,000
A0122Y Ad-hoc Relief Allowance - 2017					378,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			216,000		216,000
A01248 Judicial Allowance			420,000		336,000
A03 TOTAL OPERATING EXPENSES			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
002 Gazetted			51,000	51,000	51,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 POL			128,000	128,000	128,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			8,000	8,000	8,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A13001 Transport			139,000	139,000	139,000
GRAND TOTAL			<u>4,468,000</u>	<u>5,021,000</u>	<u>5,333,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0013 SENIOR TEHSIL QAZI BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,319,000</u>	<u>2,565,000</u>	<u>2,707,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>995,000</u>	<u>1,182,000</u>	<u>1,230,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>753,000</u>	<u>787,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	627,000		787,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>368,000</u>	<u>429,000</u>	<u>443,000</u>
J016 Junior Clerk	BPS-11	1	255,000		304,000
N004 Naib Qasid	BPS-01	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>1,324,000</u>	<u>1,383,000</u>	<u>1,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,324,000</u>	<u>1,383,000</u>	<u>1,477,000</u>
A01202 House Rent Allowance			71,000		99,000
A01203 Conveyance Allowance			56,000		57,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		465,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			159,000		98,000
A0122Y Ad-hoc Relief Allowance - 2017					185,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>57,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>47,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>47,000</u>	<u>50,000</u>
002 Gazetted			15,000	45,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>2,346,000</u>	<u>2,622,000</u>	<u>2,767,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0014 TEHSIL QAZI BARNALA BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,969,000</u>	<u>2,174,000</u>	<u>2,301,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>831,000</u>	<u>992,000</u>	<u>1,034,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>544,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	456,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>375,000</u>	<u>448,000</u>	<u>463,000</u>
J016 Junior Clerk BPS-11	1	1	175,000		219,000
N004 Naib Qasid BPS-01	1	1	200,000		244,000
A012 TOTAL ALLOWANCES			<u>1,138,000</u>	<u>1,182,000</u>	<u>1,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,138,000</u>	<u>1,182,000</u>	<u>1,267,000</u>
A01202 House Rent Allowance			62,000		87,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			133,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017					155,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>67,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>17,000</u>	<u>57,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>57,000</u>	<u>50,000</u>
002 Gazetted			15,000	55,000	40,000
003 Non-Gazetted			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,996,000</u>	<u>2,241,000</u>	<u>2,361,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0015 TEHSIL QAZI SAMMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,552,000</u>	<u>1,682,000</u>	<u>1,783,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>542,000</u>	<u>647,000</u>	<u>684,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>406,000</u>	<u>433,000</u>
T010 Tehsil Qazi BPS-17	1	1	340,000		433,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>202,000</u>	<u>241,000</u>	<u>251,000</u>
J016 Junior Clerk BPS-11	1	1	202,000		251,000
A012 TOTAL ALLOWANCES			<u>1,010,000</u>	<u>1,035,000</u>	<u>1,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,010,000</u>	<u>1,035,000</u>	<u>1,099,000</u>
A01202 House Rent Allowance			50,000		70,000
A01203 Conveyance Allowance			94,000		94,000
A0120K Special Judicial Allowance			355,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			40,000		40,000
A0122M Ad-hoc Relief Allowance - 2016			87,000		53,000
A0122Y Ad-hoc Relief Allowance - 2017					103,000
A01240 Utility Allowance			108,000		108,000
A01248 Judicial Allowance			216,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>26,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>16,000</u>	<u>50,000</u>
002 Gazetted			15,000	15,000	40,000
003 Non-Gazetted			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	3,000	3,000
GRAND TOTAL			<u>1,578,000</u>	<u>1,708,000</u>	<u>1,843,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY JUSTICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,160,292,000</u>	<u>1,189,410,000</u>	<u>1,291,203,000</u>
A011	TOTAL PAY		<u>1,457</u>	<u>1,464</u>	<u>518,347,000</u>
A01101	PAY OF OFFICERS		<u>477</u>	<u>482</u>	<u>361,234,000</u>
A01151	PAY OF OTHER STAFF		<u>980</u>	<u>982</u>	<u>157,113,000</u>
A012	TOTAL ALLOWANCES		<u>641,945,000</u>	<u>656,246,000</u>	<u>680,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>638,021,000</u>	<u>650,985,000</u>	<u>675,849,000</u>
A01201	Senior Post Allowance		888,000	0	878,000
A01202	House Rent Allowance		60,507,000	0	82,839,000
A01203	Conveyance Allowance		35,358,000	0	35,962,000
A01207	Washing Allowance		625,000	0	693,000
A01208	Dress Allowance		555,000	0	615,000
A0120K	Special Judicial Allowance		195,113,000	0	168,407,000
A0120M	Car Allowance		10,830,000	0	10,719,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,972,000	0	4,190,000
A0120X	Ad-hoc Allowance - 2010		14,065,000	0	0
A01211	Hill Allowance (Personal Allowance)		739,000	0	701,000
A01216	Qualification Allowance		60,000	0	60,000
A01217	Medical Allowance		41,922,000	0	43,613,000
A01224	Entertainment Allowance		644,000	0	654,000
A01226	Computer Allowance		72,000	0	72,000
A01228	Orderly Allowance		864,000	0	1,176,000
A0122M	Ad-hoc Relief Allowance - 2016		59,631,000	0	37,304,000
A0122S	Utility Allowance		3,660,000	0	3,588,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	68,348,000
A01233	Unattractive Area Allowance (Karnah Allow.)		330,000	0	360,000
A01239	Special Allowance		112,000	0	111,000
A0120Q	Fixed Daily Allowance		0	0	222,000
A01240	Utility Allowance for Gas		62,826,000	0	63,874,000
A01242	Consolidated Traveling Allowance (Fixed TA)		202,000	0	0
A01247	Ehtasab Allowance		240,000	0	240,000
A01248	Judicial Allowance		130,576,000	0	136,093,000
A01252	Non-Practicing Allowance		14,880,000	0	14,880,000
A01266	Disturbance Allowance		250,000	0	150,000
A01270	Other		0	0	0
014	Pay and Allowances Arrears		0	42,410,000	0
A01282	Session Allowance		100,000	0	100,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>3,924,000</u>	<u>5,261,000</u>	<u>4,392,000</u>
A01271	Overtime Allowance		1,650,000	1,620,000	1,650,000
A01277	Contingent Paid Staff		2,246,000	3,613,000	2,742,000
A01279	Extra Duty Allowance		28,000	28,000	0

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>110,904,000</u>	<u>128,771,000</u>	<u>117,006,000</u>
A032 TOTAL COMMUNICATION			<u>6,590,000</u>	<u>6,239,000</u>	<u>6,955,000</u>
A03201 Postage & Telegraph			519,000	898,000	778,000
A03202 Telephone & Trunk Calls			<u>6,071,000</u>	<u>5,341,000</u>	<u>6,177,000</u>
001 Telephone & Trunk Call			4,519,000	4,190,000	4,625,000
003 Retired Judges			1,552,000	1,151,000	1,552,000
A033 TOTAL UTILITIES			<u>22,102,000</u>	<u>22,479,000</u>	<u>22,744,000</u>
A03301 Gas			<u>3,463,000</u>	<u>3,343,000</u>	<u>3,523,000</u>
001 Gas			1,120,000	1,080,000	1,180,000
002 Gas for Retired Judges			2,343,000	2,263,000	2,343,000
A03302 Water			<u>1,006,000</u>	<u>753,000</u>	<u>1,038,000</u>
001 Water			754,000	641,000	786,000
003 Water for Retired Judges			252,000	112,000	252,000
A03303 Electricity			<u>17,170,000</u>	<u>17,885,000</u>	<u>17,720,000</u>
001 Electricity			13,274,000	13,989,000	13,824,000
002 Electricity for Retired Judges			3,896,000	3,896,000	3,896,000
A03304 Hot & Cold Weather Charges			263,000	298,000	263,000
A03305 POL for Generator			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,254,000</u>	<u>4,474,000</u>	<u>3,593,000</u>
A03402 Rent for Office Buildings (Non Transferable)			3,254,000	4,474,000	3,593,000
A031 TOTAL FEES			<u>15,040,000</u>	<u>15,040,000</u>	<u>15,040,000</u>
A03102 Legal Fees			<u>15,040,000</u>	<u>15,040,000</u>	<u>15,040,000</u>
001 Legal Fees			10,000,000	10,000,000	10,000,000
002 Fee for 28 Standing Counsels			5,040,000	5,040,000	5,040,000
A038 TOTAL TRANSPORTATION			<u>48,895,000</u>	<u>62,544,000</u>	<u>52,750,000</u>
A03805 Travelling Allowance			<u>23,238,000</u>	<u>33,023,000</u>	<u>25,936,000</u>
002 Gazetted			16,487,000	26,884,000	18,329,000
003 Non-Gazetted			5,751,000	5,729,000	6,607,000
007 Officers under Training			1,000,000	410,000	1,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>25,657,000</u>	<u>29,521,000</u>	<u>26,814,000</u>
001 POL			21,017,000	24,881,000	22,174,000
007 Retired Judges			4,640,000	4,640,000	4,640,000
A039 TOTAL GENERAL			<u>15,023,000</u>	<u>17,995,000</u>	<u>15,924,000</u>
A03901 Stationery			4,056,000	4,753,000	4,491,000
A03902 Printing & Publication			1,399,000	1,558,000	1,503,000
A03903 Judicial Conference			700,000	700,000	700,000
A03905 Newspapers, Periodicals and Books			2,473,000	2,397,000	2,533,000
A03906 Uniform & Liveries			330,000	385,000	422,000
A03963 Dietary Charges under trial Prisoners			312,000	488,000	312,000
A03970 Others			<u>5,753,000</u>	<u>7,714,000</u>	<u>5,963,000</u>
001 Others			980,000	1,231,000	980,000
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			4,773,000	6,483,000	4,983,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>188,000</u>	<u>693,000</u>	<u>290,000</u>
A06301	Entertainment Charges		188,000	693,000	290,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>6,203,000</u>	<u>0</u>
A09501	Transport		0	5,200,000	0
A09601	Machinery & Equipment		0	600,000	0
A09701	Furniture & Fixture		0	403,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,596,000</u>	<u>21,923,000</u>	<u>20,901,000</u>
A13001	Transport		19,904,000	21,071,000	20,149,000
A13101	Machinery/Equipment		682,000	842,000	742,000
A13201	Furniture		10,000	10,000	10,000
GRAND TOTAL			<u>1,291,980,000</u>	<u>1,347,000,000</u>	<u>1,429,400,000</u>

GRANT NO. 9**KC21009****HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	29,924,000	29,824,000	31,777,000
MZ0079	CENTRAL POLICE OFFICE	195,286,000	244,986,000	226,146,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	187,893,000	254,704,000	12,108,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION	108,027,000	107,413,000	115,211,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	33,221,000	31,626,000	35,146,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	19,243,000	20,947,000	20,651,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	0	0	278,725,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	370,248,000	421,256,000	506,449,000
NM0014	DISTRICT POLICE NEELUM	115,742,000	129,236,000	130,967,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	61,915,000	67,372,000	76,351,000
PO0032	POLICE RANGE OFFICE POONCH	11,979,000	10,644,000	19,168,000
BG0027	DISTRICT POLICE BAGH	162,227,000	182,120,000	201,896,000
HV0314	DISTRICT POLICE HAVELI	84,914,000	103,973,000	107,342,000
PO0033	DISTRICT POLICE RAWALAKOT	259,883,000	281,631,000	317,540,000
SJ0017	DISTRICT POLICE SUDHNOTI	119,030,000	123,585,000	147,653,000
MJ0021	POLICE RANGE OFFICE MIRPUR	38,269,000	32,342,000	35,515,000
MJ0022	DISTRICT POLICE MIRPUR	247,568,000	267,583,000	333,229,000
KJ0027	DISTRICT POLICE KOTLI	251,473,000	265,282,000	342,272,000
BB0016	DISTRICT POLICE BHIMBER	85,104,000	97,612,000	177,169,000
MZ0085	CRIME BRANCH POLICE	43,320,000	43,534,000	45,064,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY	17,711,000	17,363,000	18,076,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	59,161,000	58,244,000	64,097,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE	8,113,000	8,982,000	8,854,000
MZ0088	RESERVE POLICE	1,602,989,000	1,421,257,000	1,270,710,000
MZ0089	RANGERS POLICE	752,882,000	641,666,000	821,028,000
MZ0090	POLICE TRAINING SCHOOL	31,708,000	34,648,000	35,556,000
TOTAL		4,897,830,000	4,897,830,000	5,378,700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT / ADMINISTRATION					
<u>MZ0078 HOME SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,404,000</u>	<u>24,704,000</u>	<u>27,217,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>13,539,000</u>	<u>15,334,000</u>	<u>16,461,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>10,072,000</u>	<u>11,393,000</u>	<u>12,298,000</u>
A022 Additional Secretary	BPS-19	1	823,000		923,000
D059 Deputy Secretary	BPS-18	2	1,284,000		1,620,000
S027 Section Officer	BPS-17	3	2,557,000		3,065,000
O014 OSD	BPS-17	1	639,000		794,000
P055 Private Secretary	BPS-17	1	1,078,000		818,000
S129 Superintendent	BPS-17	2	667,000		1,341,000
A053 Assistant	BPS-16	4	1,628,000		2,026,000
P013 Personal Assistant	BPS-16	1	547,000		666,000
S062 Senior Scale Stenographer	BPS-16	2	849,000		1,045,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,467,000</u>	<u>3,941,000</u>	<u>4,163,000</u>
S026 Section Clerk	BPS-14	2	425,000		533,000
S102 Stenographer	BPS-14	3	573,000		723,000
M002 Machine Operator	BPS-05	1	251,000		306,000
D003 Dak Runner	BPS-04	1	217,000		265,000
D128 Driver	BPS-04	1	268,000		326,000
N004 Naib Qasid	BPS-02	10	1,733,000		2,010,000
A012 TOTAL ALLOWANCES			<u>11,865,000</u>	<u>9,370,000</u>	<u>10,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,834,000</u>	<u>9,338,000</u>	<u>10,724,000</u>
A01202 House Rent Allowance			1,203,000		1,684,000
A01203 Conveyance Allowance			1,355,000		1,355,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			20,000		20,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,055,000		2,154,000
A0120X Ad-hoc Allowance - 2010			2,004,000		
A01211 Hill Allowance (Personal Allowance)			50,000		52,000
A01217 Medical Allowance			863,000		860,000
A0122M Ad-hoc Relief Allowance - 2016			2,708,000		1,295,000
A0122Y Ad-hoc Relief Allowance - 2017					1,646,000
A0122S Utility Allowance			1,550,000		1,632,000
A01224 Entertainment Allowance			6,000		6,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>31,000</u>	<u>32,000</u>	<u>32,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			0	1,000	1,000
A01272 Night Duty Allowance			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,749,000</u>	<u>3,592,000</u>	<u>3,749,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Legal Fees		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>285,000</u>	<u>210,000</u>	<u>285,000</u>
A03201	Postage & Telegraph		35,000	60,000	35,000
A03202	Telephone & Trunk Call		250,000	150,000	250,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,118,000</u>	<u>828,000</u>	<u>1,118,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>350,000</u>	<u>390,000</u>
002	Gazetted		278,000	278,000	278,000
003	Non-Gazetted		112,000	72,000	112,000
A03807	POL		728,000	478,000	728,000
A039	TOTAL GENERAL		<u>1,741,000</u>	<u>1,949,000</u>	<u>1,741,000</u>
A03901	Stationery		161,000	261,000	161,000
A03902	Printing & Publication		22,000	42,000	22,000
A03905	Newspapers, Periodicals and Books		32,000	20,000	32,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03914	Secret Service Expenditure		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
003	Home Minister		800,000	800,000	800,000
004	Home Secretary		600,000	600,000	600,000
A03970	Others		124,000	224,000	124,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	55,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>741,000</u>	<u>1,473,000</u>	<u>781,000</u>
A13001	Transport		681,000	830,000	681,000
A13101	Machinery/Equipment		60,000	643,000	100,000
GRAND TOTAL			<u>29,924,000</u>	<u>29,824,000</u>	<u>31,777,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0079</u> CENTRAL POLICE OFFICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>87,163,000</u>	<u>90,440,000</u>	<u>93,750,000</u>
A011 TOTAL PAY	<u>152</u>	<u>152</u>	<u>40,884,000</u>	<u>47,768,000</u>	<u>48,854,000</u>
A01101 PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>11,997,000</u>	<u>13,770,000</u>	<u>13,511,000</u>
I014 Inspector General Police	BPS-21	1	1	Lent Officer	
A186 Additional Inspector General Police	BPS-21	1	1	1,537,000	1,851,000
D053 Deputy Inspector General Police	BPS-20	1	1	1,386,000	1,668,000
A192 Assistant Inspector General (General)	BPS-19	1	1	854,000	875,000
A193 Assistant Inspector General (Legal)	BPS-19	1	1	743,000	891,000
D026 Deputy Director	BPS-18	1	1	743,000	925,000
P016 Personal Staff Officer	BPS-17	1	1	664,000	824,000
A138 Assistant Superintendent Police	BPS-17	4	4	2,140,000	1,760,000
D064 Deputy Superintendent Police	BPS-17	1	1	394,000	769,000
A075 Assistant Director	BPS-17	3	3	1,587,000	1,510,000
B030 Budget Officer	BPS-16	1	1	459,000	564,000
A053 Assistant	BPS-16	1	1	229,000	291,000
H004 Head Clerk	BPS-16	2	2	832,000	1,110,000
I011 Inspector	BPS-16	1	1	429,000	473,000
A01151 PAY OF OTHER STAFF		<u>132</u>	<u>132</u>	<u>28,887,000</u>	<u>33,998,000</u>
R005 Reader	BPS-14	1	1	333,000	493,000
A133 Assistant Staff Officer	BPS-14	1	1	385,000	290,000
S102 Stenographer	BPS-14	1	1	406,000	497,000
S042 Senior Clerk	BPS-14	6	6	1,704,000	2,120,000
G003 Garage Supervisor	BPS-11	1	1	308,000	377,000
A135 Assistant Sub Inspector	BPS-09	2	2	639,000	767,000
J018 Junior Clerk/Typist	BPS-07	5	5	910,000	1,129,000
H006 Head Constable	BPS-07	4	4	1,067,000	1,303,000
C075 Commandos	BPS-07	50	50	13,402,000	16,531,000
H007 Head Constable Driver	BPS-07	10	10	2,423,000	2,879,000
C090 Constable	BPS-05	12	12	2,064,000	2,491,000
C092 Constable Driver	BPS-05	8	8	1,221,000	1,437,000
N004 Naib Qasid	BPS-02	6	6	954,000	1,172,000
F019 Follower	BPS-02	25	25	3,071,000	3,857,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>46,279,000</u>	<u>42,672,000</u>	<u>44,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,279,000</u>	<u>42,672,000</u>	<u>44,896,000</u>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			3,478,000		4,922,000
A01203 Conveyance Allowance			3,498,000		3,498,000
A01207 Washing Allowance			212,000		157,000
A01208 Dress Allowance			214,000		158,000
A01210 Risk Allowance			8,164,000		3,938,000
A01211 Hill Allowance (Personal Allowance)			382,000		414,000
A01217 Medical Allowance			3,053,000		2,976,000
A0122M Ad-hoc Relief Allowance - 2016			8,177,000		4,776,000
A0122S Utility Allowance					240,000
A0122Y Ad-hoc Relief Allowance - 2017					4,802,000
A01224 Entertainment Allowance			22,000		16,000
A0120Q Fixed Daily Allowance			17,124,000		17,023,000
A01241 Utility Allowance for Electricity			240,000		
A01260 Ration Allowance			1,071,000		1,084,000
A01261 Constabulary Allowance			513,000		513,000
A01282 Session Allowance			100,000		348,000
A03 TOTAL OPERATING EXPENSES			<u>88,874,000</u>	<u>110,892,000</u>	<u>106,647,000</u>
A032 TOTAL COMMUNICATION			<u>1,746,000</u>	<u>1,596,000</u>	<u>1,646,000</u>
A03201 Postage & Telegraph			146,000	146,000	146,000
A03202 Telephone & Trunk Call			1,500,000	1,350,000	1,500,000
A03202 Telephone & Trunk Call		(One Time)	100,000	100,000	
A033 TOTAL UTILITIES			<u>3,668,000</u>	<u>3,668,000</u>	<u>3,668,000</u>
A03302 Water			300,000	300,000	300,000
A03303 Electricity			3,358,000	3,358,000	3,358,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03402 Rent for Office Buildings (Non Transferable)			133,000	133,000	133,000
A038 TOTAL TRANSPORTATION			<u>18,500,000</u>	<u>16,940,000</u>	<u>18,000,000</u>
A03801 Training Expenses (Non Transferable)			500,000	6,170,000	2,000,000
A03805 Travelling Allowance			<u>8,000,000</u>	<u>4,045,000</u>	<u>6,000,000</u>
002 Gazetted			3,000,000	1,745,000	3,000,000
003 Non-Gazetted			5,000,000	2,300,000	3,000,000
A03807 POL			10,000,000	6,725,000	10,000,000
A039 TOTAL GENERAL			<u>64,827,000</u>	<u>88,555,000</u>	<u>83,200,000</u>
A03901 Stationery			927,000	1,252,000	1,000,000
A03901 Stationery		(One Time)	400,000	400,000	
A03902 Printing & Publication			650,000	650,000	650,000
A03905 Newspapers, Periodicals and Books			50,000	100,000	50,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03906	Uniform & Liveries		23,000,000		46,000,000
A03906	Uniform & Liveries	(One Time)	36,000,000	36,000,000	
A03954	Ordnance Store (Ammunition) (Non-Transferable)		2,000,000	37,500,000	34,000,000
A03914	Secret Service Expenditure		500,000	500,000	500,000
A03970	Others		1,300,000	12,153,000	1,000,000
001	Others		1,000,000	850,000	1,000,000
001	Others	(One Time)	300,000	300,000	
066	General Election 2016			11,003,000	
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,018,000</u>	<u>4,518,000</u>	<u>2,018,000</u>
A06103	Cash Awards		<u>988,000</u>	<u>3,488,000</u>	<u>988,000</u>
011	Rewards		388,000	1,688,000	388,000
012	Awards		600,000	1,800,000	600,000
A06301	Entertainment & Gifts		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
001	Entertainment Charges		30,000	30,000	30,000
015	Delegations		1,000,000	1,000,000	1,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>875,000</u>	<u>30,015,000</u>	<u>8,375,000</u>
A09103	Land & Buildings - Office Buildings (Land Compensation)		10,000	10,000	10,000
A09601	Machinery & Equipment		865,000	865,000	6,865,000
A09501	Purchase of Transport			29,140,000	
A09701	Purchase of Furniture & Fixture				1,500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,356,000</u>	<u>9,121,000</u>	<u>15,356,000</u>
A13001	Transport		10,000,000	6,700,000	10,000,000
A13001	Transport	(One Time)	1,000,000	1,000,000	
A13101	Machinery/Equipment		356,000	356,000	356,000
A13301	Buildings		5,000,000	1,065,000	5,000,000
GRAND TOTAL			<u>195,286,000</u>	<u>244,986,000</u>	<u>226,146,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
MZ0080 DEPUTY INSPECTOR GENERAL POLICE TRAFFIC					
A01 TOTAL EMPLOYEES RELATED EXPENSES			182,212,000	248,523,000	9,853,000
A011 TOTAL PAY	577	17	140,324,000	119,523,000	5,002,000
A01101 PAY OF OFFICERS	11	1	5,314,000	5,672,000	1,397,000
D052 Deputy Inspector General (Traffic)	BPS-20	1	756,000		1,397,000
S135 Superintendent Police	BPS-18	1	628,000		
D064 Deputy Superintendent Police	BPS-17	1	579,000		
I011 Inspector	BPS-16	8	3,351,000		
A01151 PAY OF OTHER STAFF	566	16	135,010,000	113,851,000	3,605,000
S102 Stenographer	BPS-14	1	241,000		
S042 Senior Clerk	BPS-14	1	206,000		259,000
S121 Sub Inspector	BPS-14	17	6,681,000		359,000
A135 Assistant Sub Inspector	BPS-09	21	5,980,000		
J018 Junior Clerk/Typist	BPS-07	2	588,000		346,000
H006 Head Constable	BPS-07	31	8,793,000		326,000
C090 Constable	BPS-05	484	110,672,000		1,986,000
H007 Head Constable Driver	BPS-05	3	700,000		
C092 Constable Driver	BPS-05	5	1,044,000		199,000
N004 Naib Qasid	BPS-02	1	105,000		130,000
A012 TOTAL ALLOWANCES			41,888,000	129,000,000	4,851,000
A012-1 TOTAL REGULAR ALLOWANCES			41,888,000	129,000,000	4,851,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,095,000		435,000
A01203 Conveyance Allowance			1,500,000		194,000
A01207 Washing Allowance			76,000		44,000
A01208 Dress Allowance			130,000		14,000
A0120J ATS Allowance			10,000		6,000
A01210 Risk Allowance			2,858,000		483,000
A01211 Hill Allowance (Personal Allowance)			120,000		10,000
A01216 Qualification Allowance					32,000
A01217 Medical Allowance			1,062,000		348,000
A0122M Ad-hoc Relief Allowance - 2016			28,065,000		555,000
A0122Y Ad-hoc Relief Allowance - 2017					518,000
A01224 Entertainment Allowance			8,000		7,000
A0120Q Fixed Daily Allowance			6,188,000		1,955,000
A01260 Ration Allowance			511,000		162,000
A01261 Constabulary Allowance			250,000		73,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,006,000</u>	<u>3,506,000</u>	<u>1,370,000</u>
A032	TOTAL COMMUNICATION		<u>181,000</u>	<u>181,000</u>	<u>103,000</u>
A03201	Postage & Telegraph		6,000	6,000	3,000
A03202	Telephone & Trunk Call		175,000	175,000	100,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>4,000</u>
A03302	Water		12,000	12,000	2,000
A03304	Hot & Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRANSPORTATION		<u>2,294,000</u>	<u>2,794,000</u>	<u>1,034,000</u>
A03805	Travelling Allowance		<u>244,000</u>	<u>244,000</u>	<u>134,000</u>
002	Gazetted		150,000	150,000	92,000
002	Gazetted		17,000	17,000	
003	Non-Gazetted		77,000	77,000	42,000
A03807	POL		2,050,000	2,550,000	900,000
A039	TOTAL GENERAL		<u>514,000</u>	<u>514,000</u>	<u>229,000</u>
A03901	Stationery		52,000	52,000	100,000
A03901	Stationery		170,000	170,000	
A03902	Printing & Publication		78,000	78,000	35,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	10,000
A03914	Secret Service Expenditure		20,000	20,000	10,000
A03970	Others		174,000	174,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A06103	Cash Awards		<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
011	Rewards		150,000	150,000	75,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A09601	Machinery & Equipment		25,000	25,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,500,000</u>	<u>2,500,000</u>	<u>800,000</u>
A13001	Transport		2,500,000	2,500,000	800,000
GRAND TOTAL			<u>187,893,000</u>	<u>254,704,000</u>	<u>12,108,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
MZ0081 ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			103,914,000	102,883,000	110,088,000
A011 TOTAL PAY	201	201	47,647,000	53,377,000	55,817,000
A01101 PAY OF OFFICERS	7	7	3,629,000	4,237,000	4,389,000
A112 Assistant Inspector General Police	BPS-18	1	772,000		960,000
D064 Deputy Superintendent Police	BPS-17	1	549,000		681,000
H004 Head Clerk	BPS-16	2	883,000		1,092,000
I011 Inspector	BPS-16	3	1,425,000		1,656,000
A01151 PAY OF OTHER STAFF	194	194	44,018,000	49,140,000	51,428,000
S121 Sub Inspector	BPS-14	7	2,286,000		3,170,000
S042 Senior Clerk	BPS-14	1	276,000		344,000
A135 Assistant Sub Inspector	BPS-09	8	2,652,000		3,186,000
J018 Junior Clerk/Typist	BPS-07	1	175,000		219,000
H006 Head Constable	BPS-07	28	7,943,000		9,496,000
C090 Constable	BPS-05	140	29,521,000		33,577,000
C092 Constable Driver	BPS-05	2	312,000		384,000
N004 Naib Qasid	BPS-02	1	184,000		225,000
F019 Follower	BPS-02	6	669,000		827,000
A012 TOTAL ALLOWANCES			56,267,000	49,506,000	54,271,000
A012-1 TOTAL REGULAR ALLOWANCES			56,267,000	49,506,000	54,271,000
A01202 House Rent Allowance			3,871,000		5,443,000
A01203 Conveyance Allowance			4,682,000		4,705,000
A01207 Washing Allowance			349,000		335,000
A01208 Dress Allowance			74,000		74,000
A01210 Risk Allowance			8,712,000		4,329,000
A01211 Hill Allowance (Personal Allowance)			250,000		268,000
A01217 Medical Allowance			3,700,000		3,714,000
A0122M Ad-hoc Relief Allowance - 2016			9,529,000		4,472,000
A0122Y Ad-hoc Relief Allowance - 2017					5,685,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000		150,000
A0120Q Fixed Daily Allowance			21,648,000		21,754,000
A01260 Ration Allowance			2,292,000		2,304,000
A01261 Constabulary Allowance			1,100,000		1,038,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,533,000</u>	<u>2,620,000</u>	<u>3,313,000</u>
A032	TOTAL COMMUNICATION		<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		315,000	315,000	315,000
A033	TOTAL UTILITIES		<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		317,000	317,000	317,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>33,000</u>	<u>120,000</u>	<u>33,000</u>
A03402	Rent for Office Buildings (Non Transferable)		33,000	120,000	33,000
A038	TOTAL TRANSPORTATION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,970,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>925,000</u>
002	Gazetted		200,000	200,000	725,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		800,000	800,000	1,045,000
A039	TOTAL GENERAL		<u>628,000</u>	<u>628,000</u>	<u>638,000</u>
A03901	Stationery		88,000	88,000	98,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
001	Others		350,000	350,000	350,000
063	Wireless License Frequency Fee		75,000	75,000	75,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash Awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
011	Rewards		30,000	30,000	30,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Machinery & Equipment		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,500,000</u>	<u>1,830,000</u>	<u>1,730,000</u>
A13001	Transport		1,000,000	1,000,000	1,230,000
A13101	Machinery/Equipment		500,000	500,000	500,000
A13301	Buildings		0	330,000	0
GRAND TOTAL			<u>108,027,000</u>	<u>107,413,000</u>	<u>115,211,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0082 POLICE STAFF FOR EHTESAB BUREAU</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			33,221,000	31,626,000	35,146,000
A011 TOTAL PAY	53	53	13,461,000	14,540,000	16,180,000
A01101 PAY OF OFFICERS	9	9	4,494,000	4,276,000	5,603,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,259,000	1,307,000
P011 PDSP	BPS-17	1	1	664,000	819,000
I011 Inspector	BPS-16	6	6	2,571,000	3,477,000
A01151 PAY OF OTHER STAFF	44	44	8,967,000	10,264,000	10,577,000
S121 Sub Inspector	BPS-14	2	2	712,000	771,000
A135 Assistant Sub Inspector	BPS-09	2	2	533,000	583,000
H006 Head Constable	BPS-07	11	11	2,964,000	3,628,000
C090 Constable	BPS-05	20	20	3,472,000	4,022,000
F019 Follower	BPS-01	9	9	1,286,000	1,573,000
A012 TOTAL ALLOWANCES			19,760,000	17,086,000	18,966,000
A012-1 TOTAL REGULAR ALLOWANCES			19,760,000	17,086,000	18,966,000
A01202 House Rent Allowance			1,168,000		1,168,000
A01203 Conveyance Allowance			1,566,000		1,386,000
A01207 Washing Allowance			79,000		79,000
A01208 Dress Allowance			145,000		145,000
A01210 Risk Allowance			2,736,000		1,298,000
A01211 Hill Allowance (Personal Allowance)			62,000		58,000
A01217 Medical Allowance			1,046,000		1,050,000
A0122M Ad-hoc Relief Allowance - 2016			2,692,000		1,560,000
A0122Y Ad-hoc Relief Allowance - 2017					1,618,000
A01236 Deputation Allowance			2,676,000		3,237,000
A0120Q Fixed Daily Allowance			5,962,000		5,962,000
A01247 Ehtasab Allowance			1,003,000		780,000
A01260 Ration Allowance			436,000		436,000
A01261 Constabulary Allowance			189,000		189,000
GRAND TOTAL			33,221,000	31,626,000	35,146,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0083 POLICE RANGE OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,773,000</u>	<u>16,127,000</u>	<u>17,181,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,511,000</u>	<u>8,506,000</u>	<u>8,809,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,062,000</u>	<u>3,854,000</u>	<u>4,009,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	823,000	1,289,000
A075 Assistant Director	BPS-17	1	1	664,000	626,000
I011 Inspector	BPS-16	1	1	290,000	364,000
H004 Head Clerk	BPS-16	2	2	687,000	1,001,000
S062 Senior Scale Stenographer	BPS-16	1	1	598,000	729,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,449,000</u>	<u>4,652,000</u>	<u>4,800,000</u>
S121 Sub Inspector	BPS-14	1	1	397,000	472,000
S102 Stenographer	BPS-14	1	1	545,000	664,000
S042 Senior Clerk	BPS-14	2	2	943,000	687,000
J018 Junior Clerk/Typist	BPS-07	3	3	525,000	616,000
H006 Head Constable	BPS-07	1	1	297,000	362,000
C090 Constable	BPS-05	7	7	1,497,000	1,699,000
N004 Naib Qasid	BPS-01	2	2	245,000	300,000
A012 TOTAL ALLOWANCES			<u>8,262,000</u>	<u>7,621,000</u>	<u>8,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,262,000</u>	<u>7,621,000</u>	<u>8,372,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			638,000		923,000
A01203 Conveyance Allowance			768,000		768,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			29,000		29,000
A01210 Risk Allowance			1,432,000		1,476,000
A01211 Hill Allowance (Personal Allowance)			38,000		41,000
A01217 Medical Allowance			459,000		459,000
A0122M Ad-hoc Relief Allowance - 2016			1,502,000		746,000
A0122Y Ad-hoc Relief Allowance - 2017					881,000
A0120Q Fixed Daily Allowance			2,857,000		2,857,000
A01260 Ration Allowance			459,000		112,000
A01261 Constabulary Allowance			49,000		49,000
A03 TOTAL OPERATING EXPENSES			<u>2,610,000</u>	<u>3,235,000</u>	<u>2,610,000</u>
A032 TOTAL COMMUNICATION			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A03201 Postage & Telegraph			42,000	42,000	42,000
A03202 Telephone & Trunk Call			158,000	208,000	158,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			317,000	317,000	317,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>1,205,000</u>	<u>1,780,000</u>	<u>1,205,000</u>
A03805 Travelling Allowance			<u>205,000</u>	<u>355,000</u>	<u>205,000</u>
002 Gazetted			150,000	300,000	150,000
003 Non-Gazetted			55,000	55,000	55,000
A03807 POL			1,000,000	1,425,000	1,000,000
A039 TOTAL GENERAL			<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			450,000	450,000	450,000
A03914 Secret Service Expenditure			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011 Rewards			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Machinery & Equipment			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>750,000</u>	<u>1,475,000</u>	<u>750,000</u>
A13001 Transport			700,000	1,300,000	700,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13301 Buildings			0	125,000	0
GRAND TOTAL			<u>19,243,000</u>	<u>20,947,000</u>	<u>20,651,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0084 DISTRICT POLICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>346,780,000</u>	<u>387,108,000</u>	<u>487,411,000</u>
A011 TOTAL PAY	<u>687</u>	<u>792</u>	<u>168,333,000</u>	<u>199,181,000</u>	<u>243,581,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,868,000</u>	<u>6,899,000</u>	<u>7,313,000</u>
S070 Senior Superintendent Police BPS-19	1	1	627,000		891,000
A025 Additional Superintendent Police BPS-18	1	1	714,000		925,000
P011 PDSP BPS-17	1	1	618,000		689,000
D064 Deputy Superintendent Police BPS-17	2	2	1,159,000		1,433,000
I011 Inspector BPS-16	5	5	1,907,000		2,360,000
H004 Head Clerk BPS-16	2	2	843,000		1,015,000
A01151 PAY OF OTHER STAFF	<u>675</u>	<u>780</u>	<u>162,465,000</u>	<u>192,282,000</u>	<u>236,268,000</u>
S121 Sub Inspector BPS-14	21	21	6,268,000		8,599,000
S102 Stenographer BPS-14	1	1	441,000		561,000
S042 Senior Clerk BPS-14	1	1	264,000		349,000
A135 Assistant Sub Inspector BPS-09	19	19	4,824,000		6,189,000
J018 Junior Clerk/Typist BPS-07	3	3	616,000		698,000
H006 Head Constable BPS-07	79	79	21,446,000		28,310,000
H007 Head Constable Driver BPS-07	2	2	582,000		742,000
C090 Constable BPS-05	521	621	122,829,000		182,612,000
C092 Constable Driver BPS-05	11	11	2,560,000		3,222,000
N004 Naib Qasid BPS-02	2	2	409,000		561,000
F019 Follower BPS-02	15	20	2,226,000		4,425,000
A012 TOTAL ALLOWANCES			<u>178,447,000</u>	<u>187,927,000</u>	<u>243,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>178,447,000</u>	<u>187,927,000</u>	<u>243,830,000</u>
A01202 House Rent Allowance			12,974,000		14,415,000
A01203 Conveyance Allowance			11,212,000		13,638,000
A01207 Washing Allowance			911,000		1,386,000
A01208 Dress Allowance			175,000		146,000
A0120J ATS Allowance			193,000		377,000
A01210 Risk Allowance			25,005,000		33,129,000
A01211 Hill Allowance (Personal Allowance)			1,203,000		1,649,000
A01217 Medical Allowance			10,820,000		15,992,000
A0122M Ad-hoc Relief Allowance - 2016			33,667,000		19,144,000
A0122Y Ad-hoc Relief Allowance - 2017					24,212,000
A0120Q Fixed Daily Allowance			72,050,000		106,090,000
A01224 Entertainment Allowance					6,000
A01260 Ration Allowance			7,395,000		9,292,000
A01261 Constabulary Allowance			2,842,000		4,354,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>15,379,000</u>	<u>23,024,000</u>	<u>13,949,000</u>
A032	TOTAL COMMUNICATION		<u>557,000</u>	<u>707,000</u>	<u>557,000</u>
A03201	Postage & Telegraph		32,000	32,000	32,000
A03202	Telephone & Trunk Call		525,000	675,000	525,000
A033	TOTAL UTILITIES		<u>4,639,000</u>	<u>4,639,000</u>	<u>4,639,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		4,617,000	4,617,000	4,617,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>642,000</u>	<u>1,927,000</u>	<u>642,000</u>
A03402	Rent for Office Buildings (Non Transferable)		642,000	1,927,000	642,000
A038	TOTAL TRANSPORTATION		<u>5,826,000</u>	<u>9,386,000</u>	<u>5,376,000</u>
A03805	Travelling Allowance		<u>1,226,000</u>	<u>1,286,000</u>	<u>776,000</u>
002	Gazetted		300,000	360,000	300,000
002	Gazetted		(One Time) 450,000	450,000	
003	Non-Gazetted		476,000	476,000	476,000
A03807	POL		4,600,000	8,100,000	4,600,000
A039	TOTAL GENERAL		<u>3,715,000</u>	<u>6,365,000</u>	<u>2,735,000</u>
A03901	Stationery		101,000	101,000	101,000
A03901	Stationery		(One Time) 380,000	380,000	
A03902	Printing & Publication		715,000	715,000	715,000
A03902	Printing & Publication		(One Time) 1,600,000	1,600,000	
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		519,000	569,000	519,000
A03953	Investigation Cost		355,000	2,955,000	1,355,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
011	Rewards		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>8,039,000</u>	<u>11,074,000</u>	<u>5,039,000</u>
A13001	Transport		4,814,000	7,614,000	4,814,000
A13001	Transport		(One Time) 2,400,000	2,400,000	
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		0	235,000	200,000
A13301	Buildings		(One Time) 800,000	800,000	
GRAND TOTAL			<u>370,248,000</u>	<u>421,256,000</u>	<u>506,449,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0834 SUPERINTENDENT POLICE TRAFFIC</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>274,902,000</u>
A011 TOTAL PAY	<u>0</u>	<u>560</u>	<u>0</u>	<u>0</u>	<u>132,105,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>12,597,000</u>
S135 Superintendent Police	BPS-18	1			1,095,000
D064 Deputy Superintendent Police	BPS-17	1			765,000
I011 Inspector	BPS-16	8			10,737,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>550</u>	<u>0</u>	<u>0</u>	<u>119,508,000</u>
S102 Stenographer	BPS-14	1			203,000
S121 Sub Inspector	BPS-14	16			5,744,000
A135 Assistant Sub Inspector	BPS-09	21			7,745,000
J018 Junior Clerk/Typist	BPS-07	1			346,000
H006 Head Constable	BPS-07	30			9,762,000
C090 Constable	BPS-05	474			94,315,000
C092 Constable Driver	BPS-05	7			1,393,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>142,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>142,797,000</u>
A01202 House Rent Allowance					9,550,000
A01203 Conveyance Allowance					13,466,000
A01207 Washing Allowance					961,000
A01208 Dress Allowance					230,000
A0120J ATS Allowance					34,000
A01210 Risk Allowance					12,830,000
A01211 Hill Allowance (Personal Allowance)					300,000
A01216 Qualification Allowance					50,000
A01217 Medical Allowance					10,352,000
A0122M Ad-hoc Relief Allowance - 2016					12,471,000
A0122Y Ad-hoc Relief Allowance - 2017					12,260,000
A01224 Entertainment Allowance					12,000
A0120Q Fixed Daily Allowance					60,346,000
A01260 Ration Allowance					6,793,000
A01261 Constabulary Allowance					3,142,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>2,008,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>78,000</u>
A03201 Postage & Telegraph					3,000
A03202 Telephone & Trunk Call					75,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>15,000</u>
A03302 Water					10,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,630,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>130,000</u>
002 Gazetted					80,000
003 Non-Gazetted					50,000
A03807 POL					1,500,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>285,000</u>
A03901 Stationery					122,000
A03902 Printing & Publication					43,000
A03905 Newspapers, Periodicals and Books					10,000
A03914 Secret Service Expenditure					10,000
A03970 Others					100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>100,000</u>
A06103 Cash Awards			<u>0</u>	<u>0</u>	<u>100,000</u>
011 Rewards					100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>15,000</u>
A09601 Machinery & Equipment					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,700,000</u>
A13001 Transport					1,700,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>278,725,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
NM0014 DISTRICT POLICE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>106,638,000</u>	<u>117,685,000</u>	<u>125,408,000</u>
A011 TOTAL PAY	<u>214</u>	<u>248</u>	<u>47,134,000</u>	<u>59,656,000</u>	<u>63,609,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>5,077,000</u>	<u>5,652,000</u>	<u>5,879,000</u>
S135 Superintendent Police	BPS-18	1	1	685,000	856,000
P011 PDSP	BPS-17	1	1	410,000	516,000
D064 Deputy Superintendent Police	BPS-17	1	1	641,000	792,000
P069 Prosecuting Inspector	BPS-16	2	2	934,000	761,000
I011 Inspector	BPS-16	4	4	1,684,000	1,953,000
H004 Head Clerk	BPS-16	2	2	723,000	1,001,000
A01151 PAY OF OTHER STAFF	<u>203</u>	<u>237</u>	<u>42,057,000</u>	<u>54,004,000</u>	<u>57,730,000</u>
S121 Sub Inspector	BPS-14	9	9	2,964,000	3,512,000
S102 Stenographer	BPS-14	1	1	264,000	329,000
S042 Senior Clerk	BPS-14	1	1	394,000	329,000
A135 Assistant Sub Inspector	BPS-09	11	11	3,109,000	3,860,000
H006 Head Constable	BPS-07	25	25	6,484,000	7,621,000
H007 Head Constable Driver	BPS-07	1	1	279,000	340,000
J018 Junior Clerk/Typist	BPS-07	2	2	372,000	470,000
C090 Constable	BPS-05	131	163	24,790,000	36,757,000
C092 Constable Driver	BPS-05	9	9	1,663,000	2,075,000
N004 Naib Qasid	BPS-02	3	3	408,000	501,000
F019 Follower	BPS-02	10	12	1,330,000	1,936,000
A012 TOTAL ALLOWANCES			<u>59,504,000</u>	<u>58,029,000</u>	<u>61,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,504,000</u>	<u>58,029,000</u>	<u>61,799,000</u>
A01202 House Rent Allowance			2,779,000		3,162,000
A01203 Conveyance Allowance			5,330,000		6,047,000
A01207 Washing Allowance			364,000		417,000
A01208 Dress Allowance			130,000		115,000
A0120J ATS Allowance			31,000		58,000
A01210 Risk Allowance			9,424,000		5,019,000
A01211 Hill Allowance (Personal Allowance)			223,000		300,000
A01217 Medical Allowance			3,918,000		4,530,000
A0122M Ad-hoc Relief Allowance - 2016			9,427,000		5,437,000
A0122Y Ad-hoc Relief Allowance - 2017					5,607,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,140,000		870,000
A0120Q Fixed Daily Allowance			22,892,000		26,524,000
A01260 Ration Allowance			2,802,000		2,491,000
A01261 Constabulary Allowance			1,044,000		1,222,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>6,484,000</u>	<u>8,171,000</u>	<u>4,239,000</u>
A032 TOTAL COMMUNICATION			<u>256,000</u>	<u>581,000</u>	<u>256,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			250,000	575,000	250,000
A033 TOTAL UTILITIES			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,033,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,011,000	1,011,000	1,011,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>332,000</u>	<u>644,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings (Non Transferable)			200,000	512,000	200,000
A03402 Rent for Office Buildings (Non Transferable)		(One Time)	132,000	132,000	
A038 TOTAL TRANSPORTATION			<u>4,507,000</u>	<u>5,407,000</u>	<u>2,010,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
002 Gazetted			100,000	300,000	100,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			1,760,000	2,460,000	1,760,000
A03807 POL		(One Time)	2,497,000	2,497,000	
A039 TOTAL GENERAL			<u>356,000</u>	<u>506,000</u>	<u>740,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03953 Investigation Cost			25,000	175,000	500,000
A03963 Feeding/Diet/Food Charges			30,000	30,000	30,000
A03970 Others			<u>215,000</u>	<u>215,000</u>	<u>124,000</u>
001 Others			124,000	124,000	124,000
001 Others		(One Time)	71,000	71,000	
017 Clothing & Utensils			20,000	20,000	
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103 Cash Awards			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
011 Rewards			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,610,000</u>	<u>3,370,000</u>	<u>1,310,000</u>
A13001 Transport			1,085,000	1,535,000	1,085,000
A13001 Transport		(One Time)	1,500,000	1,500,000	
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			0	310,000	200,000
GRAND TOTAL			<u>115,742,000</u>	<u>129,236,000</u>	<u>130,967,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
HT0006 DISTRICT POLICE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,809,000</u>	<u>58,441,000</u>	<u>70,036,000</u>
A011 TOTAL PAY	<u>103</u>	<u>166</u>	<u>25,915,000</u>	<u>30,570,000</u>	<u>33,754,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,916,000</u>	<u>4,694,000</u>	<u>4,999,000</u>
S135 Superintendent Police	BPS-18	1	1	879,000	1,119,000
P011 PDSP	BPS-17	1	1	364,000	474,000
D064 Deputy Superintendent Police	BPS-17	1	1	655,000	832,000
I011 Inspector	BPS-16	3	3	1,131,000	1,483,000
H004 Head Clerk	BPS-16	2	2	887,000	1,091,000
A01151 PAY OF OTHER STAFF	<u>95</u>	<u>158</u>	<u>21,999,000</u>	<u>25,876,000</u>	<u>28,755,000</u>
S121 Sub Inspector	BPS-14	3	3	978,000	1,166,000
S042 Senior Clerk	BPS-14	1	1	311,000	351,000
D007 Data Entry Operator	BPS-12	1	1	311,000	311,000
J016 Junior Clerk	BPS-11	1	1	175,000	225,000
A135 Assistant Sub Inspector	BPS-09	7	7	1,785,000	2,232,000
H006 Head Constable	BPS-07	8	8	2,247,000	2,783,000
H007 Head Constable Driver	BPS-07	1	1	334,000	412,000
C090 Constable	BPS-05	62	122	14,165,000	18,385,000
C092 Constable Driver	BPS-05	4	4	684,000	852,000
N004 Naib Qasid	BPS-02	2	2	232,000	289,000
F019 Follower	BPS-02	5	8	777,000	1,749,000
A012 TOTAL ALLOWANCES			<u>28,894,000</u>	<u>27,871,000</u>	<u>36,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,894,000</u>	<u>27,871,000</u>	<u>36,282,000</u>
A01202 House Rent Allowance			1,738,000		2,554,000
A01203 Conveyance Allowance			2,660,000		4,020,000
A01207 Washing Allowance			161,000		262,000
A01208 Dress Allowance			86,000		86,000
A0120J ATS Allowance			9,000		117,000
A01210 Risk Allowance			5,225,000		2,759,000
A01211 Hill Allowance (Personal Allowance)			218,000		355,000
A01217 Medical Allowance			2,002,000		3,066,000
A0122M Ad-hoc Relief Allowance - 2016			5,183,000		2,803,000
A0122Y Ad-hoc Relief Allowance - 2017					3,202,000
A01226 Computer Allowance			9,000		9,000
A01233 Unattractive Area Allowance (Karnah Allow)			454,000		363,000
A0120Q Fixed Daily Allowance			9,120,000		14,107,000
A01260 Ration Allowance			1,499,000		1,754,000
A01261 Constabulary Allowance			530,000		825,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>5,461,000</u>	<u>6,411,000</u>	<u>5,220,000</u>
A032 TOTAL COMMUNICATION			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
A033 TOTAL UTILITIES			<u>2,025,000</u>	<u>2,025,000</u>	<u>2,025,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			2,003,000	2,003,000	2,003,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Buildings (Non Transferable)			400,000	400,000	400,000
A038 TOTAL TRANSPORTATION			<u>2,303,000</u>	<u>3,103,000</u>	<u>1,737,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			1,437,000	2,237,000	1,437,000
A03807 POL		(One Time)	566,000	566,000	
A039 TOTAL GENERAL			<u>507,000</u>	<u>657,000</u>	<u>832,000</u>
A03901 Stationery			58,000	58,000	58,000
A03901 Stationery		(One Time)	20,000	20,000	
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			13,000	13,000	13,000
A03914 Secret Service Expenditure			5,000	5,000	5,000
A03953 Investigation Cost			75,000	225,000	500,000
A03970 Others			146,000	146,000	146,000
A03970 Others		(One Time)	80,000	80,000	
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103 Cash Awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
011 Rewards			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,625,000</u>	<u>2,500,000</u>	<u>1,075,000</u>
A13001 Transport			900,000	1,350,000	900,000
A13001 Transport		(One Time)	700,000	700,000	
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			0	425,000	150,000
GRAND TOTAL			<u>61,915,000</u>	<u>67,372,000</u>	<u>76,351,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
PO0032 POLICE RANGE OFFICE POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,557,000	6,222,000	14,746,000
A011 TOTAL PAY	8	20	3,894,000	3,527,000	7,446,000
A01101 PAY OF OFFICERS	5	5	3,204,000	2,885,000	3,299,000
D053 Deputy Inspector General Police	BPS-20	1	1	1,116,000	912,000
A075 Assistant Director	BPS-17	1	1	618,000	599,000
S062 Senior Scale Stenographer	BPS-16	1	1	613,000	746,000
H004 Head Clerk	BPS-16	2	2	857,000	1,042,000
A01151 PAY OF OTHER STAFF	3	15	690,000	642,000	4,147,000
S042 Senior Clerk	BPS-14	1	1	358,000	259,000
S121 Sub Inspector	BPS-14		1		600,000
A135 Assistant Sub Inspector	BPS-09		1		470,000
H006 Head Constable	BPS-07		1		330,000
H007 Head Constable Driver	BPS-07		1		330,000
J018 Junior Clerk/Typist	BPS-07	2	2	332,000	418,000
C092 Constable Driver	BPS-05		1		330,000
C090 Constable	BPS-05		4		872,000
N004 Naib Qasid	BPS-01		1		180,000
F019 Follower	BPS-01		2		358,000
A012 TOTAL ALLOWANCES			3,663,000	2,695,000	7,300,000
A012-1 TOTAL REGULAR ALLOWANCES			3,663,000	2,695,000	7,300,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			348,000		804,000
A01203 Conveyance Allowance			343,000		793,000
A01208 Dress Allowance			14,000		32,000
A0120Q Fixed Daily Allowance			1,139,000		2,833,000
A01210 Risk Allowance			774,000		895,000
A01211 Hill Allowance (Personal Allowance)			12,000		9,000
A01216 Qualification Allowance			12,000		18,000
A01217 Medical Allowance			220,000		480,000
A0122M Ad-hoc Relief Allowance - 2016			779,000		670,000
A0122Y Ad-hoc Relief Allowance - 2017					745,000
A01224 Entertainment Allowance			7,000		6,000
A03 TOTAL OPERATING EXPENSES			3,305,000	3,305,000	3,305,000
A032 TOTAL COMMUNICATION			195,000	195,000	195,000
A03201 Postage & Telegraph			37,000	37,000	37,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>539,000</u>	<u>539,000</u>	<u>539,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			427,000	427,000	427,000
A03304 Hot & Cold Weather Charges			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Buildings (Non Transferable)			450,000	450,000	450,000
A038 TOTAL TRANSPORTATION			<u>1,390,000</u>	<u>1,390,000</u>	<u>1,390,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			240,000	240,000	240,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			60,000	60,000	60,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970 Others			450,000	450,000	450,000
A03914 Secret Service Expenditure			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011 Rewards			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>917,000</u>	<u>917,000</u>	<u>917,000</u>
A13001 Transport			800,000	800,000	800,000
A13101 Machinery/Equipment			117,000	117,000	117,000
GRAND TOTAL			<u>11,979,000</u>	<u>10,644,000</u>	<u>19,168,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>BG0027 DISTRICT POLICE BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>144,138,000</u>	<u>160,154,000</u>	<u>190,849,000</u>
A011 TOTAL PAY	<u>279</u>	<u>352</u>	<u>74,069,000</u>	<u>91,346,000</u>	<u>111,084,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,742,000</u>	<u>6,264,000</u>	<u>6,482,000</u>
S135 Superintendent Police	BPS-18	1	1	627,000	787,000
D064 Deputy Superintendent Police	BPS-17	1	1	664,000	820,000
P011 PDSP	BPS-17	1	1	502,000	626,000
S062 Senior Scale Stenographer	BPS-16	1	1	659,000	779,000
P069 Prosecuting Inspector	BPS-16	1	1	580,000	365,000
I011 Inspector	BPS-16	5	5	1,960,000	2,200,000
H004 Head Clerk	BPS-16	2	2	750,000	905,000
A01151 PAY OF OTHER STAFF	<u>267</u>	<u>340</u>	<u>68,327,000</u>	<u>85,082,000</u>	<u>104,602,000</u>
S121 Sub Inspector	BPS-14	4	4	1,498,000	1,550,000
P072 Prosecuting Sub Inspector	BPS-14	4	4	1,498,000	1,550,000
S042 Senior Clerk	BPS-14	1	1	264,000	329,000
A135 Assistant Sub Inspector	BPS-09	9	9	2,145,000	2,922,000
H006 Head Constable	BPS-07	25	25	7,529,000	9,007,000
J018 Junior Clerk/Typist	BPS-07	2	2	385,000	481,000
H007 Head Constable Driver	BPS-07	5	5	1,486,000	1,775,000
C090 Constable	BPS-05	196	265	49,160,000	80,905,000
C092 Constable Driver	BPS-05	13	13	3,242,000	3,943,000
N004 Naib Qasid	BPS-02	2	2	232,000	292,000
F019 Follower	BPS-02	6	10	888,000	1,848,000
A012 TOTAL ALLOWANCES			<u>70,069,000</u>	<u>68,808,000</u>	<u>79,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,069,000</u>	<u>68,808,000</u>	<u>79,765,000</u>
A01202 House Rent Allowance			3,786,000		4,916,000
A01203 Conveyance Allowance			7,344,000		8,692,000
A01207 Washing Allowance			328,000		599,000
A01208 Dress Allowance			396,000		384,000
A0120J ATS Allowance			58,000		170,000
A01210 Risk Allowance			12,622,000		14,931,000
A01211 Hill Allowance (Personal Allowance)			706,000		844,000
A01217 Medical Allowance			5,351,000		6,395,000
A0122M Ad-hoc Relief Allowance - 2016			14,814,000		8,850,000
A0122Y Ad-hoc Relief Allowance - 2017					1,111,000
A0120Q Fixed Daily Allowance			22,611,000		27,119,000
A01260 Ration Allowance			502,000		3,861,000
A01261 Constabulary Allowance			1,551,000		1,893,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>13,499,000</u>	<u>15,476,000</u>	<u>8,487,000</u>
A032 TOTAL COMMUNICATION			<u>282,000</u>	<u>422,000</u>	<u>282,000</u>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			263,000	403,000	263,000
A033 TOTAL UTILITIES			<u>3,007,000</u>	<u>3,007,000</u>	<u>3,007,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			2,985,000	2,985,000	2,985,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>2,800,000</u>	<u>3,887,000</u>	<u>1,000,000</u>
A03402 Rent for Office Buildings (Non Transferable)			1,000,000	2,087,000	1,000,000
A03402 Rent for Office Buildings (Non Transferable)		(One Time)	1,800,000	1,800,000	
A038 TOTAL TRANSPORTATION			<u>5,925,000</u>	<u>6,475,000</u>	<u>2,873,000</u>
A03805 Travelling Allowance			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			223,000	223,000	223,000
A03807 POL			2,500,000	3,050,000	2,500,000
A03807 POL		(One Time)	3,052,000	3,052,000	
A039 TOTAL GENERAL			<u>1,485,000</u>	<u>1,685,000</u>	<u>1,325,000</u>
A03901 Stationery			74,000	74,000	74,000
A03901 Stationery		(One Time)	250,000	250,000	
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			366,000	366,000	366,000
A03970 Others		(One Time)	550,000	550,000	
A03953 Investigation Cost			160,000	360,000	800,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash Awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
011 Rewards			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,550,000</u>	<u>6,450,000</u>	<u>2,520,000</u>
A13001 Transport			2,300,000	3,800,000	2,300,000
A13001 Transport		(One Time)	2,180,000	2,180,000	
A13101 Machinery/Equipment			70,000	70,000	70,000
A13301 Buildings			0	400,000	150,000
GRAND TOTAL			<u>162,227,000</u>	<u>182,120,000</u>	<u>201,896,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>HV0314 DISTRICT POLICE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>81,457,000</u>	<u>96,856,000</u>	<u>103,310,000</u>
A011 TOTAL PAY	<u>156</u>	<u>185</u>	<u>41,692,000</u>	<u>54,968,000</u>	<u>59,710,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,050,000</u>	<u>6,384,000</u>	<u>6,657,000</u>
S135 Superintendent Police	BPS-18	1	1	915,000	1,162,000
D064 Deputy Superintendent Police	BPS-17	1	1	641,000	650,000
P011 PDSP	BPS-17	1	1	618,000	650,000
P069 Prosecuting Inspector	BPS-16	2	2	581,000	1,216,000
I011 Inspector	BPS-16	3	3	1,454,000	1,824,000
H004 Head Clerk	BPS-16	2	2	841,000	1,155,000
A01151 PAY OF OTHER STAFF	<u>146</u>	<u>175</u>	<u>36,642,000</u>	<u>48,584,000</u>	<u>53,053,000</u>
S121 Sub Inspector	BPS-14	7	7	2,744,000	3,428,000
S042 Senior Clerk	BPS-14	1	1	288,000	341,000
J016 Junior Clerk	BPS-11	1	1	175,000	207,000
A135 Assistant Sub Inspector	BPS-09	11	11	2,858,000	3,414,000
H006 Head Constable	BPS-07	16	16	4,696,000	5,671,000
H007 Head Constable Driver	BPS-07	1	1	261,000	353,000
C090 Constable	BPS-05	92	120	23,086,000	36,203,000
C092 Constable Driver	BPS-05	6	6	1,104,000	1,716,000
N004 Naib Qasid	BPS-02	3	3	463,000	505,000
F019 Follower	BPS-02	8	9	967,000	1,215,000
A012 TOTAL ALLOWANCES			<u>39,765,000</u>	<u>41,888,000</u>	<u>43,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,765,000</u>	<u>41,888,000</u>	<u>43,600,000</u>
A01202 House Rent Allowance			2,041,000		2,679,000
A01203 Conveyance Allowance			3,820,000		4,548,000
A01207 Washing Allowance			284,000		294,000
A01208 Dress Allowance			120,000		120,000
A0120J ATS Allowance			110,000		156,000
A01210 Risk Allowance			7,037,000		4,650,000
A01211 Hill Allowance (Personal Allowance)			338,000		404,000
A01217 Medical Allowance			2,924,000		3,462,000
A0122M Ad-hoc Relief Allowance - 2016			8,338,000		4,997,000
A0122Y Ad-hoc Relief Allowance - 2017					5,113,000
A0120Q Fixed Daily Allowance			12,363,000		14,486,000
A01260 Ration Allowance			1,681,000		1,781,000
A01261 Constabulary Allowance			709,000		910,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,512,000</u>	<u>3,872,000</u>	<u>2,937,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>158,000</u>	<u>58,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			53,000	153,000	53,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>660,000</u>	<u>500,000</u>
A03402 Rent for Office Buildings (Non Transferable)			500,000	660,000	500,000
A038 TOTAL TRANSPORTATION			<u>1,465,000</u>	<u>2,465,000</u>	<u>1,465,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			1,165,000	2,165,000	1,165,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>400,000</u>	<u>725,000</u>
A03901 Stationery			66,000	66,000	66,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970 Others			125,000	125,000	125,000
A03953 Investigation Cost			75,000	175,000	500,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103 Cash Awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
011 Rewards			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>925,000</u>	<u>3,225,000</u>	<u>1,075,000</u>
A13001 Transport			900,000	2,900,000	900,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			0	300,000	150,000
GRAND TOTAL			<u>84,914,000</u>	<u>103,973,000</u>	<u>107,342,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>PO0033 DISTRICT POLICE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>243,506,000</u>	<u>260,854,000</u>	<u>306,413,000</u>
A011 TOTAL PAY	<u>457</u>	<u>542</u>	<u>115,944,000</u>	<u>136,169,000</u>	<u>150,502,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>8,761,000</u>	<u>8,955,000</u>	<u>9,841,000</u>
S070 Senior Superintendent Police	BPS-19	1	1	714,000	1,003,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,375,000	1,778,000
P011 PDSP	BPS-17	1	1	687,000	888,000
I011 Inspector	BPS-16	8	8	4,578,000	4,541,000
P069 Prosecuting Inspector	BPS-16	1	1	397,000	412,000
H004 Head Clerk	BPS-16	2	2	1,010,000	1,219,000
A01151 PAY OF OTHER STAFF	<u>442</u>	<u>527</u>	<u>107,183,000</u>	<u>127,214,000</u>	<u>140,661,000</u>
S121 Sub Inspector	BPS-14	16	15	6,262,000	7,805,000
S102 Stenographer	BPS-14	1	1	253,000	378,000
S042 Senior Clerk	BPS-14	1	1	311,000	378,000
A135 Assistant Sub Inspector	BPS-09	14	13	4,229,000	4,016,000
J018 Junior Clerk/Typist	BPS-07	4	4	699,000	1,026,000
H006 Head Constable	BPS-07	50	49	15,100,000	11,460,000
H007 Head Constable Driver	BPS-07	2	1	582,000	370,000
C090 Constable	BPS-05	316	405	73,445,000	107,451,000
C092 Constable Driver	BPS-05	15	14	3,064,000	3,715,000
N004 Naib Qasid	BPS-01	2	1	324,000	220,000
F019 Follower	BPS-01	21	23	2,914,000	3,842,000
A012 TOTAL ALLOWANCES			<u>127,562,000</u>	<u>124,685,000</u>	<u>155,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>127,562,000</u>	<u>124,685,000</u>	<u>155,911,000</u>
A01202 House Rent Allowance			8,340,000		14,865,000
A01203 Conveyance Allowance			10,082,000		11,576,000
A01207 Washing Allowance			770,000		938,000
A01208 Dress Allowance			187,000		268,000
A0120J ATS Allowance			92,000		100,000
A01210 Risk Allowance			18,077,000		19,829,000
A01211 Hill Allowance (Personal Allowance)			708,000		895,000
A01217 Medical Allowance			8,464,000		10,153,000
A0122M Ad-hoc Relief Allowance - 2016			23,189,000		14,621,000
A0122Y Ad-hoc Relief Allowance - 2017					15,050,000
A0120Q Fixed Daily Allowance			50,072,000		58,522,000
A01260 Ration Allowance			5,191,000		6,186,000
A01261 Constabulary Allowance			2,390,000		2,908,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>12,512,000</u>	<u>14,862,000</u>	<u>8,612,000</u>
A032	TOTAL COMMUNICATION		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		305,000	305,000	305,000
A033	TOTAL UTILITIES		<u>2,923,000</u>	<u>2,923,000</u>	<u>2,923,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		2,901,000	2,901,000	2,901,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
A03402	Rent for Office Buildings (Non Transferable)		400,000	400,000	400,000
A03402	Rent for Office Buildings (Non Transferable)		800,000	800,000	800,000
		(One Time)			
A038	TOTAL TRANSPORTATION		<u>7,213,000</u>	<u>8,363,000</u>	<u>3,213,000</u>
A03805	Travelling Allowance		<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		223,000	223,000	223,000
A03807	POL		2,840,000	3,990,000	2,840,000
A03807	POL		4,000,000	4,000,000	4,000,000
		(One Time)			
A039	TOTAL GENERAL		<u>852,000</u>	<u>2,052,000</u>	<u>1,752,000</u>
A03901	Stationery		74,000	74,000	74,000
A03901	Stationery		100,000	100,000	100,000
		(One Time)			
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		363,000	363,000	363,000
A03953	Investigation Cost		175,000	1,375,000	1,175,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash Awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
011	Rewards		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,825,000</u>	<u>5,875,000</u>	<u>2,475,000</u>
A13001	Transport		2,300,000	3,900,000	2,300,000
A13001	Transport		1,500,000	1,500,000	1,500,000
		(One Time)			
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		0	450,000	150,000
GRAND TOTAL			<u>259,883,000</u>	<u>281,631,000</u>	<u>317,540,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>SJ0017 DISTRICT POLICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>111,409,000</u>	<u>113,994,000</u>	<u>140,722,000</u>
A011 TOTAL PAY	<u>232</u>	<u>285</u>	<u>53,774,000</u>	<u>62,396,000</u>	<u>70,438,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,270,000</u>	<u>4,365,000</u>	<u>5,432,000</u>
S135 Superintendent Police	BPS-18	1	1	642,000	942,000
D064 Deputy Superintendent Police	BPS-17	1	1	676,000	784,000
P011 PDSP	BPS-17	1	1	556,000	695,000
I011 Inspector	BPS-16	4	4	1,662,000	2,111,000
H004 Head Clerk	BPS-16	2	2	734,000	900,000
A01151 PAY OF OTHER STAFF	<u>223</u>	<u>276</u>	<u>49,504,000</u>	<u>58,031,000</u>	<u>65,006,000</u>
S121 Sub Inspector	BPS-14	6	6	2,444,000	297,000
S042 Senior Clerk	BPS-14	1	1	270,000	337,000
A135 Assistant Sub Inspector	BPS-09	10	10	2,715,000	3,295,000
J018 Junior Clerk/Typist	BPS-07	2	2	332,000	418,000
H006 Head Constable	BPS-07	21	21	5,698,000	6,583,000
H007 Head Constable Driver	BPS-07	2	2	564,000	688,000
C090 Constable	BPS-05	160	210	33,452,000	49,199,000
C092 Constable Driver	BPS-05	9	9	1,407,000	1,732,000
N004 Naib Qasid	BPS-01	2	2	339,000	413,000
F019 Follower	BPS-01	10	13	2,283,000	2,044,000
A012 TOTAL ALLOWANCES			<u>57,635,000</u>	<u>51,598,000</u>	<u>70,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>57,635,000</u>	<u>51,598,000</u>	<u>70,284,000</u>
A01202 House Rent Allowance			2,044,000		6,059,000
A01203 Conveyance Allowance			5,094,000		6,394,000
A01207 Washing Allowance			399,000		484,000
A01208 Dress Allowance			104,000		100,000
A0120J ATS Allowance			36,000		124,000
A01210 Risk Allowance			10,196,000		5,569,000
A01211 Hill Allowance (Personal Allowance)			172,000		303,000
A01217 Medical Allowance			4,287,000		5,164,000
A0122M Ad-hoc Relief Allowance - 2016			10,755,000		5,023,000
A0122Y Ad-hoc Relief Allowance - 2017					6,082,000
A0120Q Fixed Daily Allowance			20,843,000		30,490,000
A01260 Ration Allowance			2,590,000		3,014,000
A01261 Constabulary Allowance			1,115,000		1,478,000
A03 TOTAL OPERATING EXPENSES			<u>5,864,000</u>	<u>6,964,000</u>	<u>5,024,000</u>
A032 TOTAL COMMUNICATION			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>927,000</u>	<u>927,000</u>	<u>927,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			905,000	905,000	905,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402 Rent for Office Buildings (Non Transferable)			220,000	220,000	220,000
A038 TOTAL TRANSPORTATION			<u>3,937,000</u>	<u>4,337,000</u>	<u>2,552,000</u>
A03805 Travelling Allowance			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			167,000	167,000	167,000
A03807 POL			2,235,000	2,635,000	2,235,000
A03807 POL		(One Time)	1,385,000	1,385,000	
A039 TOTAL GENERAL			<u>551,000</u>	<u>1,251,000</u>	<u>1,096,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			249,000	249,000	249,000
A03953 Investigation Cost			155,000	855,000	700,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A06103 Cash Awards			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
011 Rewards			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,725,000</u>	<u>2,595,000</u>	<u>1,875,000</u>
A13001 Transport			1,700,000	2,100,000	1,700,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			0	470,000	150,000
GRAND TOTAL			<u>119,030,000</u>	<u>123,585,000</u>	<u>147,653,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MJ0021 POLICE RANGE OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,194,000</u>	<u>28,267,000</u>	<u>31,440,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>13,004,000</u>	<u>14,747,000</u>	<u>16,403,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,466,000</u>	<u>3,712,000</u>	<u>3,866,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	1,026,000	1,048,000
A075 Assistant Director	BPS-17	1	1	664,000	671,000
P069 Prosecuting Inspector	BPS-16	1	1	290,000	364,000
S062 Senior Scale Stenographer	BPS-16	1	1	567,000	692,000
I011 Inspector	BPS-16	1	1	582,000	600,000
H004 Head Clerk	BPS-16	1	1	337,000	491,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>9,538,000</u>	<u>11,035,000</u>	<u>12,537,000</u>
S121 Sub Inspector	BPS-14	1	1	441,000	329,000
S102 Stenographer	BPS-14	1	1	370,000	456,000
S042 Senior Clerk	BPS-14	2	2	535,000	793,000
A135 Assistant Sub Inspector	BPS-09	1	1	342,000	470,000
J018 Junior Clerk/Typist	BPS-07	2	2	356,000	333,000
H006 Head Constable	BPS-07	3	3	771,000	810,000
H007 Head Constable Driver	BPS-07	2	2	514,000	620,000
C090 Constable	BPS-05	22	22	4,433,000	6,707,000
C092 Constable Driver	BPS-05	6	6	1,209,000	1,305,000
N004 Naib Qasid	BPS-02	2	2	274,000	356,000
F019 Follower	BPS-02	2	2	293,000	358,000
A012 TOTAL ALLOWANCES			<u>21,190,000</u>	<u>13,520,000</u>	<u>15,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,190,000</u>	<u>13,520,000</u>	<u>15,037,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,290,000		1,765,000
A01203 Conveyance Allowance			1,947,000		1,439,000
A01207 Washing Allowance			77,000		70,000
A01208 Dress Allowance			43,000		43,000
A0120J ATS Allowance			146,000		127,000
A0120Q Fixed Daily Allowance			8,050,000		5,689,000
A01210 Risk Allowance			3,541,000		1,230,000
A01211 Hill Allowance (Personal Allowance)			175,000		120,000
A01216 Qualification Allowance			60,000		60,000
A01217 Medical Allowance			1,378,000		954,000
A0122M Ad-hoc Relief Allowance - 2016			2,601,000		1,221,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017					1,660,000
A01224 Entertainment Allowance			7,000		7,000
A01260 Ration Allowance			522,000		436,000
A01261 Constabulary Allowance			1,338,000		201,000
A03 TOTAL OPERATING EXPENSES			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A032 TOTAL COMMUNICATION			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03201 Postage & Telegraph			37,000	37,000	37,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
A033 TOTAL UTILITIES			<u>449,000</u>	<u>449,000</u>	<u>449,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			427,000	427,000	427,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			450,000	450,000	450,000
A03914 Secret Service Expenditure			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103 Cash Awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
011 Rewards			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,225,000</u>	<u>1,225,000</u>	<u>1,225,000</u>
A13001 Transport			1,200,000	1,200,000	1,200,000
A13101 Machinery/Equipment			25,000	25,000	25,000
GRAND TOTAL			<u>38,269,000</u>	<u>32,342,000</u>	<u>35,515,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MJ0022 DISTRICT POLICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>235,887,000</u>	<u>252,642,000</u>	<u>321,298,000</u>
A011 TOTAL PAY	<u>468</u>	<u>552</u>	<u>106,793,000</u>	<u>131,189,000</u>	<u>168,378,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>7,221,000</u>	<u>8,873,000</u>	<u>8,736,000</u>
S070 Senior Superintendent Police	BPS-19	1	1	714,000	942,000
A025 Additional Superintendent Police	BPS-18	1	1	618,000	873,000
A052 ASP	BPS-17	1	1	641,000	695,000
D133 DSP	BPS-17	2	2	1,166,000	1,612,000
P011 PDSP	BPS-17	1	1	641,000	833,000
P069 Prosecuting Inspector	BPS-16	2	2	565,000	612,000
I011 Inspector	BPS-16	6	6	2,111,000	2,214,000
H004 Head Clerk	BPS-16	2	2	765,000	955,000
A01151 PAY OF OTHER STAFF	<u>452</u>	<u>536</u>	<u>99,572,000</u>	<u>122,316,000</u>	<u>159,642,000</u>
S121 Sub Inspector	BPS-14	21	21	6,561,000	9,092,000
P072 Prosecuting Sub Inspector	BPS-14	2	2	588,000	699,000
S102 Stenographer	BPS-14	1	1	382,000	267,000
S042 Senior Clerk	BPS-14	1	1	229,000	308,000
A135 Assistant Sub Inspector	BPS-09	16	16	3,680,000	4,946,000
J018 Junior Clerk/Typist	BPS-07	3	3	560,000	685,000
H006 Head Constable	BPS-07	47	47	12,778,000	16,011,000
H007 Head Constable Driver	BPS-07	4	4	1,073,000	1,304,000
C090 Constable	BPS-05	324	404	67,917,000	118,520,000
C092 Constable Driver	BPS-05	13	13	2,788,000	3,022,000
N004 Naib Qasid	BPS-01	2	2	456,000	567,000
F019 Follower	BPS-01	18	22	2,560,000	4,221,000
A012 TOTAL ALLOWANCES			<u>129,094,000</u>	<u>121,453,000</u>	<u>152,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>129,094,000</u>	<u>121,453,000</u>	<u>152,920,000</u>
A01202 House Rent Allowance			8,332,000		13,762,000
A01203 Conveyance Allowance			11,326,000		13,666,000
A01207 Washing Allowance			693,000		916,000
A01208 Dress Allowance			202,000		201,000
A0120J ATS Allowance			43,000		207,000
A0120Q Fixed Daily Allowance			50,166,000		59,989,000
A01210 Risk Allowance			20,589,000		13,489,000
A01211 Hill Allowance (Personal Allowance)			715,000		907,000
A01217 Medical Allowance			7,758,000		10,044,000
A0122M Ad-hoc Relief Allowance - 2016			21,359,000		12,655,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017					16,838,000
A01260 Ration Allowance			5,480,000		6,875,000
A01261 Constabulary Allowance			2,431,000		3,371,000
A03 TOTAL OPERATING EXPENSES			<u>8,006,000</u>	<u>9,206,000</u>	<u>8,856,000</u>
A032 TOTAL COMMUNICATION			<u>492,000</u>	<u>492,000</u>	<u>392,000</u>
A03201 Postage & Telegraph			24,000	24,000	24,000
A03202 Telephone & Trunk Call			368,000	368,000	368,000
A03202 Telephone & Trunk Call		(One Time)	100,000	100,000	
A033 TOTAL UTILITIES			<u>2,029,000</u>	<u>2,029,000</u>	<u>2,029,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			2,007,000	2,007,000	2,007,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>4,450,000</u>	<u>4,850,000</u>	<u>4,450,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			4,100,000	4,500,000	4,100,000
A039 TOTAL GENERAL			<u>935,000</u>	<u>1,735,000</u>	<u>1,885,000</u>
A03901 Stationery			81,000	81,000	81,000
A03901 Stationery		(One Time)	50,000	50,000	
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			439,000	439,000	439,000
A03953 Investigation Cost			215,000	1,015,000	1,215,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash Awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
011 Rewards			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,625,000</u>	<u>5,685,000</u>	<u>3,025,000</u>
A13001 Transport			2,800,000	4,700,000	2,800,000
A13001 Transport		(One Time)	800,000	800,000	
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			0	160,000	200,000
GRAND TOTAL			<u>247,568,000</u>	<u>267,583,000</u>	<u>333,229,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>KJ0027 DISTRICT POLICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>238,576,000</u>	<u>248,310,000</u>	<u>330,835,000</u>
A011 TOTAL PAY	<u>490</u>	<u>624</u>	<u>117,373,000</u>	<u>138,113,000</u>	<u>176,452,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>5,957,000</u>	<u>7,165,000</u>	<u>7,432,000</u>
S135 Superintendent Police	BPS-18	1	1	884,000	959,000
P011 PDSP	BPS-17	1	1	595,000	681,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,097,000	1,410,000
P069 Prosecuting Inspector	BPS-16	2	2	550,000	680,000
I011 Inspector	BPS-16	5	5	2,097,000	2,694,000
H004 Head Clerk	BPS-16	2	2	734,000	1,008,000
A01151 PAY OF OTHER STAFF	<u>477</u>	<u>611</u>	<u>111,416,000</u>	<u>130,948,000</u>	<u>169,020,000</u>
S121 Sub Inspector	BPS-14	16	16	5,585,000	6,099,000
S102 Stenographer	BPS-14	1	1	323,000	399,000
S042 Senior Clerk	BPS-14	1	1	264,000	273,000
A135 Assistant Sub Inspector	BPS-09	16	16	3,973,000	5,133,000
J018 Junior Clerk/Typist	BPS-07	2	2	377,000	481,000
H006 Head Constable	BPS-07	53	53	15,168,000	17,599,000
H007 Head Constable Driver	BPS-07	2	2	533,000	542,000
C090 Constable	BPS-05	347	475	79,112,000	129,638,000
C092 Constable Driver	BPS-05	16	16	3,156,000	3,704,000
N004 Naib Qasid	BPS-02	2	2	261,000	346,000
F019 Follower	BPS-02	21	27	2,664,000	4,806,000
A012 TOTAL ALLOWANCES			<u>121,203,000</u>	<u>110,197,000</u>	<u>154,383,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>121,203,000</u>	<u>110,197,000</u>	<u>154,383,000</u>
A01202 House Rent Allowance			6,376,000		10,644,000
A01203 Conveyance Allowance			12,225,000		14,971,000
A01207 Washing Allowance			844,000		1,033,000
A01208 Dress Allowance			161,000		162,000
A0120J ATS Allowance			67,000		119,000
A01210 Risk Allowance			21,280,000		28,616,000
A01211 Hill Allowance (Personal Allowance)			1,217,000		1,418,000
A01217 Medical Allowance			9,199,000		11,073,000
A0122M Ad-hoc Relief Allowance - 2016			23,475,000		11,893,000
A0122Y Ad-hoc Relief Allowance - 2017					17,645,000
A0120Q Fixed Daily Allowance			38,303,000		46,378,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01260	Ration Allowance		5,617,000		7,096,000
A01261	Constabulary Allowance		2,439,000		3,335,000
A03	TOTAL OPERATING EXPENSES		<u>8,297,000</u>	<u>10,597,000</u>	<u>8,237,000</u>
A032	TOTAL COMMUNICATION		<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A03201	Postage & Telegraph		32,000	32,000	32,000
A03202	Telephone & Trunk Call		410,000	410,000	410,000
A033	TOTAL UTILITIES		<u>2,210,000</u>	<u>2,210,000</u>	<u>2,210,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		2,188,000	2,188,000	2,188,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>4,737,000</u>	<u>6,537,000</u>	<u>3,737,000</u>
A03805	Travelling Allowance		<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		167,000	167,000	167,000
A03807	POL		3,370,000	5,170,000	3,370,000
A03807	POL		(One Time) 1,000,000	1,000,000	
A039	TOTAL GENERAL		<u>908,000</u>	<u>1,408,000</u>	<u>1,848,000</u>
A03901	Stationery		81,000	81,000	81,000
A03901	Stationery		(One Time) 50,000	50,000	
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	9,000
A03970	Others		433,000	433,000	433,000
A03953	Investigation Cost		210,000	710,000	1,200,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
011	Rewards		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,550,000</u>	<u>6,325,000</u>	<u>3,150,000</u>
A13001	Transport		2,925,000	4,325,000	2,925,000
A13001	Transport		(One Time) 1,600,000	1,600,000	
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		0	375,000	200,000
GRAND TOTAL			<u>251,473,000</u>	<u>265,282,000</u>	<u>342,272,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
BB0016 DISTRICT POLICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			77,734,000	87,812,000	168,719,000
A011 TOTAL PAY	244	328	24,350,000	32,372,000	92,822,000
A01101 PAY OF OFFICERS	12	12	5,361,000	6,662,000	6,925,000
S135 Superintendent Police	BPS-18	1	1	800,000	1,094,000
P011 PDSP	BPS-17	1	1	618,000	737,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,097,000	1,529,000
P069 Prosecuting Inspector	BPS-16	2	2	627,000	800,000
I011 Inspector	BPS-16	4	4	1,469,000	1,856,000
H004 Head Clerk	BPS-16	2	2	750,000	909,000
A01151 PAY OF OTHER STAFF	232	316	18,989,000	25,710,000	85,897,000
S121 Sub Inspector	BPS-14	4	4	1,481,000	1,954,000
P072 Prosecuting Sub Inspector	BPS-14	2	2	740,000	810,000
S042 Senior Clerk	BPS-14	1	1	276,000	279,000
A135 Assistant Sub Inspector	BPS-09	9	9	2,290,000	3,640,000
J018 Junior Clerk/Typist	BPS-07	2	2	407,000	608,000
H006 Head Constable	BPS-07	21	21	5,587,000	6,285,000
H007 Head Constable Driver	BPS-07	2	2	532,000	612,000
C090 Constable	BPS-05	171	251	3,953,000	65,980,000
C092 Constable Driver	BPS-05	9	9	2,020,000	2,972,000
N004 Naib Qasid	BPS-01	2	2	378,000	457,000
F019 Follower	BPS-01	9	13	1,325,000	2,300,000
A012 TOTAL ALLOWANCES			53,384,000	55,440,000	75,897,000
A012-1 TOTAL REGULAR ALLOWANCES			53,384,000	55,440,000	75,897,000
A01202 House Rent Allowance			3,251,000		5,449,000
A01203 Conveyance Allowance			5,913,000		8,272,000
A01207 Washing Allowance			270,000		532,000
A01208 Dress Allowance			152,000		198,000
A0120J ATS Allowance			44,000		80,000
A0120Q Fixed Daily Allowance			18,886,000		24,750,000
A01210 Risk Allowance			10,835,000		12,654,000
A01211 Hill Allowance (Personal Allowance)			576,000		751,000
A01217 Medical Allowance			4,514,000		6,040,000
A0122M Ad-hoc Relief Allowance - 2016			4,870,000		3,369,000
A0122Y Ad-hoc Relief Allowance - 2017					9,282,000
A01260 Ration Allowance			2,803,000		3,075,000
A01261 Constabulary Allowance			1,270,000		1,445,000
A03 TOTAL OPERATING EXPENSES			5,487,000	7,287,000	6,367,000
A032 TOTAL COMMUNICATION			420,000	420,000	420,000
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			400,000	400,000	400,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,223,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,201,000	1,201,000	1,201,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03402 Rent for Office Buildings (Non Transferable)			110,000	110,000	110,000
A038 TOTAL TRANSPORTATION			<u>3,167,000</u>	<u>4,367,000</u>	<u>3,167,000</u>
A03805 Travelling Allowance			<u>567,000</u>	<u>567,000</u>	<u>567,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			367,000	367,000	367,000
A03807 POL			2,600,000	3,800,000	2,600,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>1,167,000</u>	<u>1,447,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			300,000	300,000	300,000
A03953 Investigation Cost			120,000	720,000	1,000,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash Awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
011 Rewards			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,853,000</u>	<u>2,483,000</u>	<u>2,053,000</u>
A13001 Transport			1,828,000	2,228,000	1,828,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			0	230,000	200,000
GRAND TOTAL			<u>85,104,000</u>	<u>97,612,000</u>	<u>177,169,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0085</u> CRIME BRANCH POLICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,939,000</u>	<u>38,153,000</u>	<u>40,083,000</u>
A011 TOTAL PAY	<u>65</u>	<u>65</u>	<u>17,751,000</u>	<u>19,236,000</u>	<u>20,816,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>5,419,000</u>	<u>4,843,000</u>	<u>5,804,000</u>
A194 AIGP (Crime/Investigation)	BPS-19	1	1	1,038,000	753,000
P011 PDSP	BPS-17	1	1	548,000	627,000
D064 Deputy Superintendent Police	BPS-17	1	1	618,000	792,000
S062 Senior Scale Stenographer	BPS-16	1	1	582,000	692,000
P069 Prosecuting Inspector	BPS-16	2	2	535,000	655,000
I011 Inspector	BPS-16	3	3	1,180,000	1,311,000
H004 Head Clerk	BPS-16	2	2	918,000	974,000
A01151 PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>12,332,000</u>	<u>14,393,000</u>	<u>15,012,000</u>
S121 Sub Inspector	BPS-14	6	6	2,198,000	2,623,000
S102 Stenographer	BPS-14	1	1	205,000	470,000
S042 Senior Clerk	BPS-14	2	2	564,000	673,000
A135 Assistant Sub Inspector	BPS-09	1	1	305,000	365,000
J018 Junior Clerk/Typist	BPS-07	3	3	525,000	574,000
H006 Head Constable	BPS-07	4	4	1,018,000	1,157,000
H007 Head Constable Driver	BPS-07	8	8	2,235,000	2,671,000
C090 Constable	BPS-05	23	23	4,381,000	5,517,000
N004 Naib Qasid	BPS-01	2	2	349,000	301,000
F019 Follower	BPS-01	4	4	552,000	661,000
A012 TOTAL ALLOWANCES			<u>20,188,000</u>	<u>18,917,000</u>	<u>19,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,188,000</u>	<u>18,917,000</u>	<u>19,267,000</u>
A01202 House Rent Allowance			1,827,000		2,101,000
A01203 Conveyance Allowance			1,983,000		1,881,000
A01207 Washing Allowance			83,000		79,000
A01208 Dress Allowance			88,000		101,000
A0120J ATS Allowance			9,000		9,000
A0120Q Fixed Daily Allowance			7,432,000		7,594,000
A01210 Risk Allowance			3,064,000		1,651,000
A01211 Hill Allowance (Personal Allowance)			82,000		65,000
A01217 Medical Allowance			1,288,000		1,223,000
A0122M Ad-hoc Relief Allowance - 2016			3,550,000		1,706,000
A0122Y Ad-hoc Relief Allowance - 2017					2,082,000
A01224 Entertainment Allowance			7,000		7,000
A01260 Ration Allowance			561,000		548,000
A01261 Constabulary Allowance			214,000		220,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,131,000</u>	<u>3,131,000</u>	<u>3,931,000</u>
A032	TOTAL COMMUNICATION		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03201	Postage & Telegraph		24,000	24,000	24,000
A03202	Telephone & Trunk Call		189,000	189,000	189,000
A033	TOTAL UTILITIES		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03303	Electricity		76,000	76,000	76,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,272,000</u>	<u>2,272,000</u>	<u>2,272,000</u>
A03805	Travelling Allowance		<u>772,000</u>	<u>772,000</u>	<u>772,000</u>
002	Gazetted		386,000	386,000	386,000
003	Non-Gazetted		386,000	386,000	386,000
A03807	POL		1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>560,000</u>	<u>1,360,000</u>
A03901	Stationery		161,000	161,000	161,000
A03902	Printing & Publication		99,000	99,000	99,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		135,000	135,000	135,000
A03953	Investigation Cost		135,000	135,000	935,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash Awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
011	Rewards		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,220,000</u>	<u>2,220,000</u>	<u>1,020,000</u>
A13001	Transport		1,000,000	1,000,000	1,000,000
A13001	Transport (One Time)		1,200,000	1,200,000	
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>43,320,000</u>	<u>43,534,000</u>	<u>45,064,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0732 DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,839,000</u>	<u>11,791,000</u>	<u>12,304,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,167,000</u>	<u>5,882,000</u>	<u>6,092,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,251,000</u>	<u>1,289,000</u>	<u>1,343,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	1,251,000	1,289,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>3,916,000</u>	<u>4,593,000</u>	<u>4,749,000</u>
S102 Stenographer	BPS-14	1	1	370,000	343,000
S121 Sub Inspector	BPS-14	1	1	405,000	498,000
S042 Senior Clerk	BPS-14	2	2	552,000	700,000
J018 Junior Clerk/Typist	BPS-07	2	2	350,000	439,000
H006 Head Constable	BPS-07	1	1	253,000	311,000
C090 Constable	BPS-05	8	8	1,253,000	1,554,000
C092 Constable Driver	BPS-05	2	2	262,000	326,000
F019 Follower	BPS-01	2	2	255,000	315,000
N004 Naib Qasid	BPS-01	1	1	216,000	263,000
A012 TOTAL ALLOWANCES			<u>6,672,000</u>	<u>5,909,000</u>	<u>6,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,672,000</u>	<u>5,909,000</u>	<u>6,212,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			525,000		750,000
A01203 Conveyance Allowance			703,000		585,000
A01207 Washing Allowance			23,000		22,000
A01208 Dress Allowance			16,000		14,000
A01210 Risk Allowance			1,169,000		608,000
A01211 Hill Allowance (Personal Allowance)			50,000		17,000
A01216 Qualification Allowance			18,000		36,000
A01217 Medical Allowance			433,000		415,000
A0122M Ad-hoc Relief Allowance - 2016			1,033,000		483,000
A0122Y Ad-hoc Relief Allowance - 2017					609,000
A01224 Entertainment Allowance			7,000		7,000
A0120Q Fixed Daily Allowance			2,464,000		2,435,000
A01260 Ration Allowance			149,000		149,000
A01261 Constabulary Allowance			67,000		67,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,372,000</u>	<u>3,372,000</u>	<u>3,372,000</u>
A032	TOTAL COMMUNICATION		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,760,000</u>	<u>1,760,000</u>	<u>1,760,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL		<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03914	Secret Service Expenditure		200,000	200,000	200,000
A03970	Others		450,000	450,000	450,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Machinery & Equipment		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,800,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A13001	Transport		1,200,000	1,200,000	1,200,000
A13101	Machinery/Equipment		300,000	300,000	300,000
A13301	Buildings		300,000		200,000
GRAND TOTAL			<u>17,711,000</u>	<u>17,363,000</u>	<u>18,076,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0086</u> SURVEILLANCE STAFF/SPECIAL BRANCH POLICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>51,631,000</u>	<u>50,714,000</u>	<u>56,567,000</u>
A011 TOTAL PAY	<u>90</u>	<u>90</u>	<u>24,803,000</u>	<u>27,096,000</u>	<u>30,591,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,608,000</u>	<u>4,244,000</u>	<u>4,381,000</u>
S135 Superintendent Police	BPS-18	1	884,000		1,095,000
D064 Deputy Superintendent Police	BPS-17	1	641,000		737,000
I011 Inspector	BPS-16	4	2,083,000		2,549,000
A01151 PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>21,195,000</u>	<u>22,852,000</u>	<u>26,210,000</u>
S121 Sub Inspector	BPS-14	6	2,057,000		2,463,000
A135 Assistant Sub Inspector	BPS-09	17	5,077,000		6,383,000
H006 Head Constable	BPS-07	12	3,378,000		4,130,000
C090 Constable	BPS-05	38	8,358,000		10,865,000
F019 Follower	BPS-02	11	2,325,000		2,369,000
A012 TOTAL ALLOWANCES			<u>26,828,000</u>	<u>23,618,000</u>	<u>25,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,828,000</u>	<u>23,618,000</u>	<u>25,976,000</u>
A01202 House Rent Allowance			1,898,000		2,675,000
A01203 Conveyance Allowance			2,122,000		2,122,000
A01207 Washing Allowance			141,000		151,000
A01208 Dress Allowance			86,000		86,000
A0120J ATS Allowance			6,000		18,000
A01210 Risk Allowance			4,247,000		2,124,000
A01211 Hill Allowance (Personal Allowance)			213,000		214,000
A01217 Medical Allowance			1,719,000		1,719,000
A0122M Ad-hoc Relief Allowance - 2016			4,961,000		2,377,000
A0122Y Ad-hoc Relief Allowance - 2017					3,059,000
A01224 Entertainment Allowance			4,000		
A0120Q Fixed Daily Allowance			10,019,000		10,019,000
A01260 Ration Allowance			1,046,000		1,046,000
A01261 Constabulary Allowance			366,000		366,000
A03 TOTAL OPERATING EXPENSES			<u>5,465,000</u>	<u>5,465,000</u>	<u>5,465,000</u>
A032 TOTAL COMMUNICATION			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			390,000	390,000	390,000
A033 TOTAL UTILITIES			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			534,000	534,000	534,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>3,650,000</u>	<u>3,250,000</u>	<u>3,650,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>700,000</u>	<u>1,100,000</u>
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		800,000	400,000	800,000
A03807	POL		2,550,000	2,550,000	2,550,000
A039	TOTAL GENERAL		<u>651,000</u>	<u>1,051,000</u>	<u>651,000</u>
A03901	Stationery		101,000	381,000	101,000
A03902	Printing & Publication		70,000	162,000	70,000
A03905	Newspapers, Periodicals and Books		20,000	48,000	20,000
A03914	Secret Service Expenditure		80,000	80,000	80,000
A03970	Others		380,000	380,000	380,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06103	Cash Awards		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
011	Rewards		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,995,000</u>	<u>1,995,000</u>	<u>1,995,000</u>
A13001	Transport		1,970,000	1,970,000	1,970,000
A13101	Machinery/Equipment		25,000	25,000	25,000
GRAND TOTAL			<u>59,161,000</u>	<u>58,244,000</u>	<u>64,097,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
MZ0087 DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,386,000	4,805,000	5,127,000
A011 TOTAL PAY	6	6	2,115,000	2,471,000	2,572,000
A01101 PAY OF OFFICERS	2	2	1,290,000	1,501,000	1,573,000
D053 Deputy Inspector General Police	BPS-20	1	1	846,000	1,019,000
H004 Head Clerk	BPS-16	1	1	444,000	554,000
A01151 PAY OF OTHER STAFF	4	4	825,000	970,000	999,000
S102 Stenographer	BPS-14	1	1	394,000	484,000
H007 Head Constable Driver	BPS-07	1	1	236,000	275,000
F019 Follower	BPS-02	2	2	195,000	240,000
A012 TOTAL ALLOWANCES			2,271,000	2,334,000	2,555,000
A012-1 TOTAL REGULAR ALLOWANCES			2,271,000	2,334,000	2,555,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			217,000		340,000
A01203 Conveyance Allowance			160,000		161,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			14,000		15,000
A0120Q Fixed Daily Allowance			783,000		849,000
A01210 Risk Allowance			483,000		542,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			127,000		127,000
A0122M Ad-hoc Relief Allowance - 2016			423,000		200,000
A0122Y Ad-hoc Relief Allowance - 2017					257,000
A01224 Entertainment Allowance			6,000		6,000
A01260 Ration Allowance			12,000		12,000
A01261 Constabulary Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			2,522,000	2,572,000	2,522,000
A032 TOTAL COMMUNICATION			139,000	189,000	139,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			126,000	176,000	126,000
A033 TOTAL UTILITIES			227,000	227,000	227,000
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,428,000</u>	<u>1,428,000</u>	<u>1,428,000</u>
A03805 Travelling Allowance			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			228,000	228,000	228,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			75,000	75,000	75,000
A03970 Others			450,000	450,000	450,000
A03914 Secret Service Expenditure			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06103 Cash Awards			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
011 Rewards			180,000	180,000	180,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,025,000</u>	<u>1,425,000</u>	<u>1,025,000</u>
A13001 Transport			1,000,000	1,400,000	1,000,000
A13101 Machinery/Equipment			25,000	25,000	25,000
GRAND TOTAL			<u>8,113,000</u>	<u>8,982,000</u>	<u>8,854,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0088 RESERVE POLICE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,579,908,000</u>	<u>1,390,621,000</u>	<u>1,249,972,000</u>
A011 TOTAL PAY	<u>2982</u>	<u>2226</u>	<u>744,539,000</u>	<u>665,210,000</u>	<u>613,120,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>14,838,000</u>	<u>16,016,000</u>	<u>17,045,000</u>
S135 Superintendent Police	BPS-18	1	1	884,000	856,000
D064 Deputy Superintendent Police	BPS-17	7	7	4,256,000	4,994,000
A075 Assistant Director	BPS-17	1	1	641,000	627,000
I011 Inspector	BPS-16	16	16	8,146,000	9,571,000
H004 Head Clerk	BPS-16	2	2	911,000	997,000
A01151 PAY OF OTHER STAFF	<u>2955</u>	<u>2199</u>	<u>729,701,000</u>	<u>649,194,000</u>	<u>596,075,000</u>
S121 Sub Inspector	BPS-14	69	69	28,542,000	32,792,000
S102 Stenographer	BPS-14	1	1	393,000	395,000
S042 Senior Clerk	BPS-14	3	3	1,346,000	1,073,000
K008 Khateeb	BPS-12	1	1	426,000	500,000
A135 Assistant Sub Inspector	BPS-09	74	74	23,975,000	28,763,000
J018 Junior Clerk/Typist	BPS-07	3	3	1,102,000	619,000
H006 Head Constable	BPS-07	232	232	66,464,000	76,353,000
H007 Head Constable Driver	BPS-07	44	44	12,958,000	14,850,000
H008 Head Constable(Armourer)	BPS-07	2	2	564,000	666,000
C090 Constable	BPS-05	2262	1542	537,614,000	380,210,000
C091 Constable (SG)	BPS-05	59	59	15,005,000	17,887,000
F019 Follower	BPS-02	166	130	33,658,000	32,615,000
N004 Naib Qasid	BPS-02	7	7	1,484,000	1,806,000
L018 Langary	BPS-01	8	8	1,550,000	2,064,000
H001 Hair Dresser	BPS-01	8	8	1,540,000	1,860,000
W011 Washer man	BPS-01	8	8	1,540,000	1,896,000
S148 Sweeper	BPS-01	8	8	1,540,000	1,726,000
A012 TOTAL ALLOWANCES			<u>835,369,000</u>	<u>725,411,000</u>	<u>636,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>835,369,000</u>	<u>725,411,000</u>	<u>636,852,000</u>
A01202 House Rent Allowance			56,963,000		57,387,000
A01203 Conveyance Allowance			73,344,000		53,098,000
A01207 Washing Allowance			4,512,000		3,640,000
A01208 Dress Allowance			346,000		346,000
A0120J ATS Allowance			4,084,000		2,252,000
A0120Q Fixed Daily Allowance			303,553,000		217,408,000
A01210 Risk Allowance			123,200,000		92,554,000
A01211 Hill Allowance (Personal Allowance)			6,505,000		3,328,000
A01217 Medical Allowance			60,101,000		41,916,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			148,908,000		55,650,000
A0122Y Ad-hoc Relief Allowance - 2017					64,562,000
A01233 Unattractive Area Allowance (Karnah Allow)					5,790,000
A01260 Ration Allowance			37,140,000		23,412,000
A01261 Constabulary Allowance			16,713,000		15,509,000
A03 TOTAL OPERATING EXPENSES			<u>16,581,000</u>	<u>21,291,000</u>	<u>15,838,000</u>
A032 TOTAL COMMUNICATION			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A03201 Postage & Telegraph			34,000	34,000	34,000
A03202 Telephone & Trunk Call			434,000	434,000	434,000
A033 TOTAL UTILITIES			<u>3,419,000</u>	<u>3,419,000</u>	<u>3,419,000</u>
A03302 Water			72,000	72,000	72,000
A03303 Electricity			3,287,000	3,287,000	3,287,000
A03304 Hot & Cold Weather Charges			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>10,551,000</u>	<u>15,111,000</u>	<u>10,551,000</u>
A03805 Travelling Allowance			<u>3,787,000</u>	<u>8,347,000</u>	<u>3,787,000</u>
002 Gazetted			300,000	1,030,000	300,000
003 Non-Gazetted			3,287,000	7,117,000	3,287,000
016 Transportation of Constabulary			200,000	200,000	200,000
A03807 POL			6,764,000	6,764,000	6,764,000
A039 TOTAL GENERAL			<u>2,143,000</u>	<u>2,293,000</u>	<u>1,400,000</u>
A03901 Stationery			242,000	242,000	242,000
A03901 Stationery		(One Time)	275,000	275,000	
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03918 Expenditure on Independence Day			500,000	650,000	500,000
A03970 Others			516,000	516,000	516,000
A03970 Others		(One Time)	468,000	468,000	
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011 Rewards			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,400,000</u>	<u>9,245,000</u>	<u>4,800,000</u>
A13001 Transport			4,570,000	4,570,000	4,570,000
A13001 Transport		(One Time)	1,800,000	1,800,000	
A13101 Machinery/Equipment			30,000	30,000	30,000
A13301 Buildings			0	2,845,000	200,000
GRAND TOTAL			<u>1,602,989,000</u>	<u>1,421,257,000</u>	<u>1,270,710,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0089 RANGERS POLICE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>744,464,000</u>	<u>627,809,000</u>	<u>812,610,000</u>
A011 TOTAL PAY	<u>1436</u>	<u>1436</u>	<u>327,172,000</u>	<u>302,620,000</u>	<u>418,912,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>5,801,000</u>	<u>6,649,000</u>	<u>7,075,000</u>
S135 Superintendent Police	BPS-18	1	1	803,000	994,000
D064 Deputy Superintendent Police	BPS-17	1	1	618,000	765,000
I011 Inspector	BPS-16	7	7	3,538,000	4,297,000
H004 Head Clerk	BPS-16	2	2	842,000	1,019,000
A01151 PAY OF OTHER STAFF	<u>1425</u>	<u>1425</u>	<u>321,371,000</u>	<u>295,971,000</u>	<u>411,837,000</u>
S121 Sub Inspector	BPS-14	39	39	14,683,000	18,072,000
S042 Senior Clerk	BPS-14	1	1	308,000	367,000
A135 Assistant Sub Inspector	BPS-09	34	34	10,347,000	15,795,000
J018 Junior Clerk/Typist	BPS-07	2	2	363,000	503,000
H008 Head Constable(Armourer)	BPS-07	106	106	30,418,000	36,975,000
H007 Head Constable Driver	BPS-07	31	31	8,794,000	10,692,000
C090 Constable	BPS-05	1070	1070	231,056,000	299,366,000
N004 Naib Qasid	BPS-02	2	2	315,000	378,000
F019 Follower	BPS-02	140	140	25,087,000	29,689,000
A012 TOTAL ALLOWANCES			<u>417,292,000</u>	<u>325,189,000</u>	<u>393,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>417,292,000</u>	<u>325,189,000</u>	<u>393,698,000</u>
A01202 House Rent Allowance			25,247,000		33,096,000
A01203 Conveyance Allowance			35,023,000		33,599,000
A01207 Washing Allowance			2,487,000		2,305,000
A01208 Dress Allowance			137,000		137,000
A0120J ATS Allowance			410,000		461,000
A0120Q Fixed Daily Allowance			155,091,000		151,258,000
A01210 Risk Allowance			62,375,000		29,299,000
A01211 Hill Allowance (Personal Allowance)			1,870,000		1,798,000
A01217 Medical Allowance			25,697,000		25,901,000
A0122M Ad-hoc Relief Allowance - 2016			65,436,000		32,814,000
A0122Y Ad-hoc Relief Allowance - 2017					41,861,000
A01233 Unattractive Area Allowance (Karnah Allow)			19,740,000		17,853,000
A01260 Ration Allowance			16,202,000		15,944,000
A01261 Constabulary Allowance			7,577,000		7,372,000
A03 TOTAL OPERATING EXPENSES			<u>5,832,000</u>	<u>6,691,000</u>	<u>5,832,000</u>
A032 TOTAL COMMUNICATION			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03201 Postage & Telegraph			37,000	37,000	37,000
A03202 Telephone & Trunk Call			179,000	179,000	179,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,870,000</u>	<u>1,870,000</u>	<u>1,870,000</u>
A03303 Electricity			1,820,000	1,820,000	1,820,000
A03304 Hot & Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>269,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)				269,000	
A038 TOTAL TRANSPORTATION			<u>2,850,000</u>	<u>3,440,000</u>	<u>2,850,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,390,000</u>	<u>800,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			500,000	1,090,000	500,000
016 Transportation of Constabulary			100,000	100,000	100,000
A03807 POL			2,050,000	2,050,000	2,050,000
A039 TOTAL GENERAL			<u>896,000</u>	<u>896,000</u>	<u>896,000</u>
A03901 Stationery			101,000	101,000	101,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			660,000	660,000	660,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash Awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
011 Rewards			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,536,000</u>	<u>7,116,000</u>	<u>2,536,000</u>
A13001 Transport			2,516,000	4,416,000	2,516,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			0	2,680,000	0
GRAND TOTAL			<u>752,882,000</u>	<u>641,666,000</u>	<u>821,028,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0090</u> POLICE TRAINING SCHOOL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,644,000</u>	<u>30,374,000</u>	<u>32,312,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>13,034,000</u>	<u>15,602,000</u>	<u>16,036,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,606,000</u>	<u>3,232,000</u>	<u>3,335,000</u>
S194 Senior Superintendent Police/Principal BPS-19	1	1	719,000		1,094,000
P011 PDSP BPS-17	1	1	525,000		654,000
I011 Inspector BPS-16	1	1	454,000		637,000
H004 Head Clerk BPS-16	2	2	908,000		950,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>10,428,000</u>	<u>12,370,000</u>	<u>12,701,000</u>
S121 Sub Inspector BPS-14	4	4	1,398,000		1,557,000
S042 Senior Clerk BPS-14	1	1	288,000		371,000
A135 Assistant Sub Inspector BPS-09	4	4	1,074,000		1,352,000
Q003 Qari BPS-09	1	1	275,000		338,000
J018 Junior Clerk/Typist BPS-07	1	1	175,000		219,000
H006 Head Constable BPS-07	7	7	1,929,000		2,354,000
H007 Head Constable Driver BPS-07	3	3	799,000		1,007,000
C090 Constable BPS-05	11	11	1,918,000		2,359,000
N004 Naib Qasid BPS-02	1	1	134,000		165,000
F019 Follower BPS-02	15	15	2,438,000		2,979,000
A012 TOTAL ALLOWANCES			<u>14,610,000</u>	<u>14,772,000</u>	<u>16,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,610,000</u>	<u>14,772,000</u>	<u>16,276,000</u>
A01202 House Rent Allowance			1,131,000		1,659,000
A01203 Conveyance Allowance			1,412,000		1,353,000
A01207 Washing Allowance			54,000		54,000
A01208 Dress Allowance			43,000		43,000
A0120J ATS Allowance			4,000		22,000
A0120Q Fixed Daily Allowance			5,442,000		5,987,000
A01210 Risk Allowance			2,315,000		2,633,000
A01211 Hill Allowance (Personal Allowance)			64,000		64,000
A01217 Medical Allowance			1,036,000		1,049,000
A0122M Ad-hoc Relief Allowance - 2016			2,607,000		1,292,000
A0122Y Ad-hoc Relief Allowance - 2017					1,604,000
A01260 Ration Allowance			374,000		374,000
A01261 Constabulary Allowance			128,000		142,000
A03 TOTAL OPERATING EXPENSES			<u>2,926,000</u>	<u>3,136,000</u>	<u>2,426,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>140,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			74,000	134,000	74,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03303 Electricity			635,000	635,000	635,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,286,000</u>	<u>1,286,000</u>	<u>786,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			586,000	586,000	586,000
A03807 POL		(One Time)	500,000	500,000	
A039 TOTAL GENERAL			<u>915,000</u>	<u>1,065,000</u>	<u>915,000</u>
A03901 Stationery			110,000	110,000	110,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			<u>740,000</u>	<u>890,000</u>	<u>740,000</u>
001 Others			350,000	500,000	350,000
016 Passing Out Ceremony			390,000	390,000	390,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash Awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
011 Rewards			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,088,000</u>	<u>1,088,000</u>	<u>768,000</u>
A13001 Transport			748,000	748,000	748,000
A13001 Transport		(One Time)	320,000	320,000	
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>31,708,000</u>	<u>34,648,000</u>	<u>35,556,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY POLICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,588,183,000</u>	<u>4,486,915,000</u>	<u>5,068,299,000</u>
A011	TOTAL PAY		<u>2,190,222,000</u>	<u>2,251,399,000</u>	<u>2,585,546,000</u>
A01101	PAY OF OFFICERS		<u>137,274,000</u>	<u>153,486,000</u>	<u>171,221,000</u>
A01151	PAY OF OTHER STAFF		<u>2,052,948,000</u>	<u>2,097,913,000</u>	<u>2,414,325,000</u>
A012	TOTAL ALLOWANCES		<u>2,397,961,000</u>	<u>2,235,516,000</u>	<u>2,482,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,397,930,000</u>	<u>2,235,484,000</u>	<u>2,482,721,000</u>
A01201	Senior Post Allowance		121,000		121,000
A01202	House Rent Allowance		152,560,000		203,207,000
A01203	Conveyance Allowance		205,412,000		212,227,000
A01207	Washing Allowance		13,155,000		14,796,000
A01208	Dress Allowance		3,112,000		3,267,000
A0120J	ATS Allowance		5,352,000		4,437,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,055,000		2,154,000
A0120Q	Fixed Daily Allowance		865,058,000		922,424,000
A01241	Utility Allowance for Electricity		240,000		0
A0120X	Ad-hoc Allowance - 2010		2,004,000		0
A01210	Risk Allowance		365,360,000		296,535,000
A01211	Hill Allowance (Personal Allowance)		15,954,000		14,589,000
A01216	Qualification Allowance		108,000		214,000
A01217	Medical Allowance		161,419,000		169,462,000
A0122M	Ad-hoc Relief Allowance - 2016		438,048,000		211,080,000
A0122Y	Ad-hoc Relief Allowance - 2017		0		247,991,000
A0122S	Utility Allowance		1,550,000		1,872,000
A01224	Entertainment Allowance		74,000		80,000
A01226	Computer Allowance		9,000		9,000
A01233	Unattractive Area Allowance (Karnah Allow)		21,394,000		25,026,000
A01236	Deputation Allowance		2,676,000		3,237,000
A01247	Ehtasab Allowance		1,003,000		780,000
A01260	Ration Allowance		96,335,000		98,237,000
A01261	Constabulary Allowance		44,831,000		50,628,000
A01282	Session Allowance		100,000		348,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>31,000</u>	<u>32,000</u>	<u>32,000</u>
A01271	Overtime Allowance		30,000	30,000	30,000
A01273	Honoraria		0	1,000	1,000
A01272	Night Duty Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>230,107,000</u>	<u>281,378,000</u>	<u>237,016,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Legal Fees		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>8,147,000</u>	<u>8,797,000</u>	<u>7,947,000</u>
A03201	Postage & Telegraph		697,000	722,000	697,000
A03202	Telephone & Trunk Call		7,450,000	8,075,000	7,250,000
A033	TOTAL UTILITIES		<u>32,814,000</u>	<u>32,814,000</u>	<u>32,816,000</u>
A03302	Water		604,000	604,000	604,000
A03303	Electricity		31,800,000	31,800,000	31,800,000
A03304	Hot & Cold Weather Charges		410,000	410,000	412,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			7,170,000	10,370,000	4,438,000
A03402 Rent for Office Buildings (Non Transferable)			7,170,000	10,370,000	4,438,000
A038 TOTAL TRANSPORTATION			94,334,000	110,069,000	81,524,000
A03801 Training Expenses (Non Transferable)			500,000	6,170,000	2,000,000
A03805 Travelling Allowance			21,699,000	22,864,000	19,794,000
002 Gazetted			8,031,000	7,916,000	8,111,000
003 Non-Gazetted			13,368,000	14,648,000	11,383,000
016 Transportation of Constabulary			300,000	300,000	300,000
A03807 POL			72,135,000	81,035,000	59,730,000
A039 TOTAL GENERAL			87,042,000	118,728,000	109,691,000
A03901 Stationery			4,802,000	5,507,000	3,360,000
A03902 Printing & Publication			4,717,000	4,829,000	3,117,000
A03905 Newspapers, Periodicals and Books			584,000	650,000	584,000
A03906 Uniform & Liveries			59,002,000	36,002,000	46,002,000
A03914 Secret Service Expenditure			2,750,000	2,750,000	2,750,000
001 Secret Service Expenditure			1,350,000	1,350,000	1,350,000
003 Home Minister			800,000	800,000	800,000
004 Home Secretary			600,000	600,000	600,000
A03918 Expenditure on Independence Day			500,000	650,000	500,000
A03953 Investigation Cost			1,700,000	8,700,000	9,880,000
A03954 Ordnance Store (Ammunition) (Non-Transferable)			2,000,000	37,500,000	34,000,000
A03963 Feeding/Diet/Food Charges			30,000	30,000	30,000
A03970 Others			10,957,000	22,110,000	9,468,000
001 Others			10,472,000	10,622,000	9,003,000
016 Passing Out Ceremony			390,000	390,000	390,000
017 Clothing & Utensils			20,000	20,000	0
063 Wireless License Frequency Fee			75,000	75,000	75,000
066 General Election 2016			0	11,003,000	0
A06 TOTAL TRANSFER OF PAYMENTS			3,700,000	6,225,000	3,725,000
A06103 Cash Awards			2,640,000	5,140,000	2,665,000
011 Rewards			2,040,000	3,340,000	2,065,000
012 Awards			600,000	1,800,000	600,000
A06301 Entertainment & Gifts			1,060,000	1,085,000	1,060,000
001 Entertainment Charges			60,000	85,000	60,000
015 Delegations			1,000,000	1,000,000	1,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,460,000	30,600,000	8,960,000
A09103 Land & Buildings - Office Buildings (Land Compensation)			10,000	10,000	10,000
A09501 Purchase of Transport			0	29,140,000	0
A09701 Purchase of Furniture & Fixture			0	0	1,500,000
A09601 Machinery & Equipment			1,450,000	1,450,000	7,450,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			74,380,000	92,712,000	60,700,000
A13001 Transport			66,437,000	79,086,000	51,667,000
A13101 Machinery/Equipment			1,843,000	2,426,000	1,883,000
A13301 Buildings			6,100,000	11,200,000	7,150,000
GRAND TOTAL			4,897,830,000	4,897,830,000	5,378,700,000

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GRANT NO. 10
KC21010
JAILS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	10,227,000	10,188,000	11,106,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	29,749,000	30,390,000	33,047,000
BG0028	SUPERINTENDENT JAIL BAGH	14,560,000	14,834,000	15,894,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	16,483,000	18,003,000	18,792,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	21,435,000	21,156,000	23,312,000
KJ0028	SUPERINTENDENT JAIL KOTLI	28,939,000	26,987,000	29,568,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	38,572,000	38,895,000	41,255,000
BB0326	SUPERINTENDENT JAIL BHIMBER	13,575,000	12,907,000	14,156,000
TOTAL		173,540,000	173,360,000	187,130,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
034	PRISON ADMINISTRATION & OPERATION					
0341	PRISON ADMINISTRATION & OPERATION					
034101	JAILS & CONVICT SETTLEMENT					
MZ0092	<u>DEPUTY INSPECTOR GENERAL JAILS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,832,000</u>	<u>8,403,000</u>	<u>9,711,000</u>	
A011	TOTAL PAY		<u>4,418,000</u>	<u>4,709,000</u>	<u>5,384,000</u>	
A01101	PAY OF OFFICERS		<u>2,128,000</u>	<u>2,326,000</u>	<u>2,519,000</u>	
D051	Deputy Inspector General (Jails)	BPS-19	1	1	731,000	911,000
S062	Senior Scale Stenographer	BPS-16	1	1	521,000	637,000
H004	Head Clerk	BPS-16	1	1	490,000	510,000
D063	Deputy Superintendent	BPS-16	1	1	386,000	461,000
A01151	PAY OF OTHER STAFF		<u>2,290,000</u>	<u>2,383,000</u>	<u>2,865,000</u>	
A145	Assistant/Accountant	BPS-14	1	1	367,000	410,000
S042	Senior Clerk	BPS-14	1	1	230,000	372,000
J018	Junior Clerk/Typist	BPS-07	2	2	448,000	555,000
H019	Head Warder/Orderly	BPS-07	1	1	248,000	304,000
D128	Driver	BPS-04	2	2	428,000	528,000
N004	Naib Qasid	BPS-01	3	3	473,000	578,000
C061	Chowkidar	BPS-01	1	1	96,000	118,000
A012	TOTAL ALLOWANCES		<u>4,414,000</u>	<u>3,694,000</u>	<u>4,327,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,306,000</u>	<u>3,586,000</u>	<u>4,219,000</u>	
A01202	House Rent Allowance				390,000	635,000
A01203	Conveyance Allowance				394,000	498,000
A01207	Washing Allowance				11,000	14,000
A01208	Dress Allowance				7,000	7,000
A0120R	Prison Allowance				1,304,000	1,304,000
A0120X	Ad-hoc Allowance - 2010				650,000	
A01211	Hill Allowance (Personal Allowance)				19,000	19,000
A01217	Medical Allowance				298,000	298,000
A0122M	Ad-hoc Relief Allowance - 2016				1,195,000	436,000
A0122Y	Ad-hoc Relief Allowance - 2017					969,000
A01224	Entertainment Allowance				5,000	6,000
A01260	Ration Allowance				18,000	18,000
A01270	Other		<u>15,000</u>		<u>15,000</u>	
016	Uniform Allowance				15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	
A01277	Contingent Paid Staff				108,000	108,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,231,000</u>	<u>1,521,000</u>	<u>1,231,000</u>
A032	TOTAL COMMUNICATION		<u>95,000</u>	<u>111,000</u>	<u>95,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Call		85,000	101,000	85,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>406,000</u>	<u>464,000</u>	<u>406,000</u>
A03805	Travelling Allowance		<u>163,000</u>	<u>221,000</u>	<u>163,000</u>
002	Gazetted		112,000	160,000	112,000
003	Non-Gazetted		51,000	61,000	51,000
A03807	POL		243,000	243,000	243,000
A039	TOTAL GENERAL		<u>713,000</u>	<u>929,000</u>	<u>713,000</u>
A03901	Stationery		62,000	62,000	62,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Liveries for Warders/Driver		202,000	602,000	202,000
A03970	Others		<u>224,000</u>	<u>240,000</u>	<u>224,000</u>
001	Others		74,000	90,000	74,000
017	Clothing & Utensils		150,000	150,000	150,000
A03954	Ordnance Store (Ammunition)		200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>164,000</u>	<u>264,000</u>	<u>164,000</u>
A13001	Transport		164,000	264,000	164,000
GRAND TOTAL			<u>10,227,000</u>	<u>10,188,000</u>	<u>11,106,000</u>

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>MZ0093 SUPERINTENDENT JAIL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,599,000</u>	<u>23,848,000</u>	<u>25,897,000</u>
A011 TOTAL PAY	<u>58</u>	<u>58</u>	<u>10,599,000</u>	<u>13,097,000</u>	<u>13,506,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,570,000</u>	<u>1,837,000</u>	<u>1,908,000</u>
S169 Superintendent Jail	BPS-18	1	1	743,000	925,000
A136 Assistant Superintendent	BPS-16	2	2	827,000	983,000
A01151 PAY OF OTHER STAFF	<u>55</u>	<u>55</u>	<u>9,029,000</u>	<u>11,260,000</u>	<u>11,598,000</u>
S042 Senior Clerk	BPS-14	2	2	529,000	589,000
J048 Junior Technician (Medical)	BPS-09	1	1	283,000	347,000
Q003 Qari	BPS-09	1	1	407,000	500,000
J018 Junior Clerk/Typist	BPS-07	1	1	202,000	251,000
H018 Head Warder	BPS-07	2	2	466,000	571,000
S137 Supervisor	BPS-05	1	1	161,000	182,000
G009 Ghaba Baff	BPS-05	1	1	121,000	150,000
W009 Warder	BPS-05	37	37	5,374,000	7,191,000
F009 Female Warder	BPS-05	3	3	523,000	636,000
P036 Plumber	BPS-05	1	1	156,000	192,000
D128 Driver	BPS-04	1	1	196,000	240,000
M042 Moharrir	BPS-02	1	1	149,000	183,000
N004 Naib Qasid	BPS-01	1	1	176,000	216,000
S148 Sweeper	BPS-01	2	2	286,000	350,000
A012 TOTAL ALLOWANCES			<u>12,000,000</u>	<u>10,751,000</u>	<u>12,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,000,000</u>	<u>10,751,000</u>	<u>12,391,000</u>
A01202 House Rent Allowance			1,135,000		1,673,000
A01203 Conveyance Allowance			1,469,000		1,492,000
A01207 Washing Allowance			81,000		79,000
A01208 Dress Allowance			17,000		9,000
A0120R Prison Allowance			3,318,000		3,258,000
A0120X Ad-hoc Allowance - 2010			1,623,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			1,047,000		1,065,000
A0122M Ad-hoc Relief Allowance - 2016			2,120,000		1,075,000
A0122Y Ad-hoc Relief Allowance - 2017					2,431,000
A0122F Health Allowance			165,000		165,000
A01234 Training Allowance			4,000		4,000
A01243 Special Allowance for Jail Doctor			0		100,000
A01260 Ration Allowance			766,000		785,000
A01267 Jail Warden Allowance			226,000		226,000
A01270 Other			<u>12,000</u>		<u>12,000</u>
016 Uniform Allowance			12,000		12,000

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JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>6,344,000</u>	<u>5,566,000</u>	<u>6,344,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>0</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000		6,000
A03202 Telephone & Trunk Call			16,000		16,000
A033 TOTAL UTILITIES			<u>1,517,000</u>	<u>2,022,000</u>	<u>1,517,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,300,000	2,000,000	1,300,000
A03304 Hot & Cold Weather Charges			5,000	10,000	5,000
A03305 POL for Generator			200,000		200,000
A038 TOTAL TRANSPORTATION			<u>220,000</u>	<u>326,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>87,000</u>	<u>158,000</u>	<u>87,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			26,000	97,000	26,000
A03807 POL			133,000	168,000	133,000
A039 TOTAL GENERAL			<u>4,585,000</u>	<u>3,218,000</u>	<u>4,585,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Liveries for Warders/Driver			2,000	2,000	2,000
A03970 Others			<u>37,000</u>	<u>70,000</u>	<u>37,000</u>
018 Transfer of Prisoners/Fire Control			37,000	70,000	37,000
A03963 Feeding/Diet/Food Charges			4,500,000	3,100,000	4,500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>609,000</u>	<u>779,000</u>	<u>609,000</u>
A09601 Machinery & Equipment			609,000	779,000	609,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13001 Transport			147,000	147,000	147,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>29,749,000</u>	<u>30,390,000</u>	<u>33,047,000</u>

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
BG0028 SUPERINTENDENT JAIL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,883,000</u>	<u>12,159,000</u>	<u>13,217,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>5,830,000</u>	<u>6,799,000</u>	<u>7,064,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>761,000</u>	<u>910,000</u>	<u>963,000</u>
S169 Superintendent Jail BPS-18	1	1	455,000		581,000
A136 Assistant Superintendent BPS-16	1	1	306,000		382,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,069,000</u>	<u>5,889,000</u>	<u>6,101,000</u>
S042 Senior Clerk BPS-14	1	1	206,000		259,000
Q003 Qari BPS-09	1	1	234,000		292,000
H018 Head Warder BPS-07	1	1	275,000		260,000
J018 Junior Clerk/Typist BPS-07	1	1	255,000		315,000
W009 Warder BPS-05	20	20	3,176,000		3,824,000
F009 Female Warder BPS-05	2	2	333,000		408,000
D128 Driver BPS-04	1	1	176,000		216,000
M042 Moharrir BPS-02	1	1	153,000		188,000
N004 Naib Qasid BPS-01	1	1	116,000		162,000
S148 Sweeper BPS-01	1	1	145,000		177,000
A012 TOTAL ALLOWANCES			<u>6,053,000</u>	<u>5,360,000</u>	<u>6,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,053,000</u>	<u>5,360,000</u>	<u>6,153,000</u>
A01202 House Rent Allowance			442,000		637,000
A01203 Conveyance Allowance			843,000		843,000
A01207 Washing Allowance			47,000		47,000
A01208 Dress Allowance			13,000		13,000
A0120R Prison Allowance			1,673,000		1,694,000
A0120X Ad-hoc Allowance - 2010			838,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			577,000		577,000
A0122M Ad-hoc Relief Allowance - 2016			1,111,000		561,000
A0122Y Ad-hoc Relief Allowance - 2017					1,272,000
A01234 Training Allowance			20,000		20,000
A01243 Special Allowance for Jail Doctor			50,000		50,000
A01260 Ration Allowance			288,000		288,000
A01267 Jail Warden Allowance			140,000		140,000
A01270 Other			<u>9,000</u>		<u>9,000</u>
016 Uniform Allowance			9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,480,000</u>	<u>2,500,000</u>	<u>2,480,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>783,000</u>	<u>783,000</u>	<u>783,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			766,000	766,000	766,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>216,000</u>	<u>236,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>103,000</u>	<u>83,000</u>
002 Gazetted			55,000	65,000	55,000
003 Non-Gazetted			28,000	38,000	28,000
A03807 POL			133,000	133,000	133,000
A039 TOTAL GENERAL			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,455,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Liveries for Warders/Driver			2,000	2,000	2,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
018 Transfer of Prisoners/Fire Control			28,000	28,000	28,000
A03963 Feeding/Diet/Food Charges			1,380,000	1,380,000	1,380,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>197,000</u>	<u>175,000</u>	<u>197,000</u>
A13001 Transport			147,000	125,000	147,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>14,560,000</u>	<u>14,834,000</u>	<u>15,894,000</u>

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JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
034	PRISON ADMINISTRATION & OPERATION					
0341	PRISON ADMINISTRATION & OPERATION					
034101	JAILS & CONVICT SETTLEMENT					
PO0034	<u>SUPERINTENDENT JAIL RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,338,000</u>	<u>13,418,000</u>	<u>14,647,000</u>	
A011	TOTAL PAY		<u>6,340,000</u>	<u>7,378,000</u>	<u>7,641,000</u>	
A01101	PAY OF OFFICERS		<u>933,000</u>	<u>1,132,000</u>	<u>1,186,000</u>	
S169	Superintendent Jail	BPS-18	1	1	627,000	822,000
A136	Assistant Superintendent	BPS-16	1	1	306,000	364,000
A01151	PAY OF OTHER STAFF		<u>5,407,000</u>	<u>6,246,000</u>	<u>6,455,000</u>	
Q003	Qari	BPS-09	1	1	234,000	292,000
S042	Senior Clerk	BPS-14	1	1	206,000	259,000
H018	Head Warder	BPS-07	1	1	275,000	289,000
J018	Junior Clerk/Typist	BPS-07	1	1	237,000	293,000
W009	Warder	BPS-05	22	22	3,518,000	4,107,000
F009	Female Warder	BPS-05	2	2	267,000	378,000
D128	Driver	BPS-04	1	1	227,000	276,000
M042	Moharrir	BPS-02	1	1	153,000	195,000
N004	Naib Qasid	BPS-01	1	1	145,000	183,000
S148	Sweeper	BPS-01	1	1	145,000	183,000
A012	TOTAL ALLOWANCES		<u>5,998,000</u>	<u>6,040,000</u>	<u>7,006,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,998,000</u>	<u>6,040,000</u>	<u>7,006,000</u>	
A01202	House Rent Allowance				575,000	1,007,000
A01203	Conveyance Allowance				751,000	890,000
A01207	Washing Allowance				38,000	49,000
A01208	Dress Allowance				13,000	13,000
A0120R	Prison Allowance				1,614,000	1,862,000
A0120X	Ad-hoc Allowance - 2010				811,000	
A01211	Hill Allowance (Personal Allowance)				10,000	7,000
A01217	Medical Allowance				515,000	627,000
A0122M	Ad-hoc Relief Allowance - 2016				1,213,000	609,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,375,000
A01234	Training Allowance				3,000	3,000
A01243	Special Allowance for Jail Doctor				90,000	90,000
A01260	Ration Allowance				240,000	312,000
A01267	Jail Warden Allowance				116,000	153,000
A01270	Other		<u>9,000</u>		<u>9,000</u>	
016	Uniform Allowance				9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,995,000</u>	<u>4,475,000</u>	<u>3,995,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>852,000</u>	<u>552,000</u>	<u>852,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			835,000	535,000	835,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03402 Rent for Office Buildings			287,000	287,000	287,000
A038 TOTAL TRANSPORTATION			<u>160,000</u>	<u>140,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>87,000</u>	<u>77,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			22,000	32,000	22,000
A03807 POL			83,000	53,000	83,000
A039 TOTAL GENERAL			<u>2,676,000</u>	<u>3,476,000</u>	<u>2,676,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Liveries for Warders/Driver			2,000	2,000	2,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
018 Transfer of Prisoners/Fire Control			28,000	28,000	28,000
A03963 Feeding/Diet/Food Charges			2,600,000	3,400,000	2,600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A13001 Transport			100,000	60,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>16,483,000</u>	<u>18,003,000</u>	<u>18,792,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
03 PUBLIC ORDER & SAFETY AFFAIRS						
034 PRISON ADMINISTRATION & OPERATION						
0341 PRISON ADMINISTRATION & OPERATION						
034101 JAILS & CONVICT SETTLEMENT						
<u>SJ0018 SUPERINTENDENT JAIL SUDHNOTI</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,589,000</u>	<u>17,910,000</u>	<u>19,466,000</u>	
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>8,458,000</u>	<u>10,080,000</u>	<u>10,419,000</u>	
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,268,000</u>	<u>1,409,000</u>	<u>1,480,000</u>	
S169 Superintendent Jail		BPS-18	1	1	656,000	753,000
A136 Assistant Superintendent		BPS-16	2	2	612,000	727,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>7,190,000</u>	<u>8,671,000</u>	<u>8,939,000</u>	
S042 Senior Clerk		BPS-14	2	2	493,000	617,000
Q003 Qari		BPS-09	1	1	398,000	488,000
J048 Junior Technician (Medical)		BPS-09	1	1	342,000	417,000
J018 Junior Clerk/Typist		BPS-07	1	1	139,000	177,000
H018 Head Warder		BPS-07	2	2	535,000	652,000
W009 Warder		BPS-05	27	27	4,181,000	5,235,000
F009 Female Warder		BPS-05	2	2	458,000	558,000
D128 Driver		BPS-04	1	1	115,000	143,000
M042 Moharrir		BPS-02	1	1	118,000	145,000
N004 Naib Qasid		BPS-01	1	1	102,000	125,000
S148 Sweeper		BPS-01	2	2	309,000	382,000
A012 TOTAL ALLOWANCES			<u>9,131,000</u>	<u>7,830,000</u>	<u>9,047,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,131,000</u>	<u>7,830,000</u>	<u>9,047,000</u>	
A01202 House Rent Allowance			599,000		844,000	
A01203 Conveyance Allowance			1,166,000		1,166,000	
A01207 Washing Allowance			63,000		63,000	
A01208 Dress Allowance			16,000		17,000	
A0120R Prison Allowance			2,480,000		2,468,000	
A0120X Ad-hoc Allowance - 2010			1,296,000			
A01211 Hill Allowance (Personal Allowance)			24,000		24,000	
A01217 Medical Allowance			816,000		812,000	
A0122M Ad-hoc Relief Allowance - 2016			1,692,000		829,000	
A0122Y Ad-hoc Relief Allowance - 2017					1,875,000	
A0122F Health Allowance			202,000		202,000	
A01234 Training Allowance			80,000		50,000	
A01243 Special Allowance for Jail Doctor			100,000		100,000	
A01260 Ration Allowance			396,000		396,000	
A01267 Jail Warden Allowance			189,000		189,000	
A01270 Other			<u>12,000</u>		<u>12,000</u>	
016 Uniform Allowance			12,000		12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,649,000</u>	<u>3,049,000</u>	<u>3,649,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>1,130,000</u>	<u>530,000</u>	<u>1,130,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,113,000	513,000	1,113,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03805	Travelling Allowance		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002	Gazetted		55,000	55,000	55,000
003	Non-Gazetted		26,000	26,000	26,000
A03807	POL		133,000	133,000	133,000
A039	TOTAL GENERAL		<u>2,276,000</u>	<u>2,276,000</u>	<u>2,276,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Liveries for Warders/Driver		2,000	2,000	2,000
A03970	Others		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
018	Transfer of Prisoners/Fire Control		28,000	28,000	28,000
A03963	Feeding/Diet/Food Charges		2,200,000	2,200,000	2,200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A13001	Transport		147,000	147,000	147,000
A13303	Other Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>21,435,000</u>	<u>21,156,000</u>	<u>23,312,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>KJ0028 SUPERINTENDENT JAIL KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,376,000</u>	<u>17,436,000</u>	<u>20,005,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>9,169,000</u>	<u>9,900,000</u>	<u>10,284,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,170,000</u>	<u>1,328,000</u>	<u>1,400,000</u>
S169 Superintendent Jail BPS-18	1	1	743,000		891,000
A136 Assistant Superintendent BPS-16	2	2	427,000		509,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>7,999,000</u>	<u>8,572,000</u>	<u>8,884,000</u>
S042 Senior Clerk BPS-14	2	2	458,000		505,000
Q003 Qari BPS-09	1	1	148,000		177,000
J048 Junior Technician (Medical) BPS-09	1	1	176,000		277,000
J018 Junior Clerk/Typist BPS-07	1	1	228,000		272,000
H018 Head Warder BPS-07	2	2	509,000		681,000
S137 Supervisor BPS-05	1	1	262,000		132,000
W009 Warder BPS-05	33	33	4,871,000		5,376,000
F009 Female Warder BPS-05	2	2	483,000		408,000
D128 Driver BPS-04	1	1	133,000		163,000
M042 Moharrir BPS-02	1	1	217,000		264,000
N004 Naib Qasid BPS-01	2	2	353,000		432,000
S148 Sweeper BPS-01	1	1	161,000		197,000
A012 TOTAL ALLOWANCES			<u>10,207,000</u>	<u>7,536,000</u>	<u>9,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,207,000</u>	<u>7,536,000</u>	<u>9,721,000</u>
A01202 House Rent Allowance			674,000		1,039,000
A01203 Conveyance Allowance			1,331,000		1,328,000
A01207 Washing Allowance			79,000		77,000
A01208 Dress Allowance			5,000		17,000
A0120R Prison Allowance			2,891,000		2,649,000
A0120X Ad-hoc Allowance - 2010			1,446,000		
A01211 Hill Allowance (Personal Allowance)			22,000		19,000
A01217 Medical Allowance			940,000		940,000
A0122M Ad-hoc Relief Allowance - 2016			1,834,000		816,000
A0122Y Ad-hoc Relief Allowance - 2017					1,851,000
A0122F Health Allowance			129,000		129,000
A01234 Training Allowance			100,000		100,000
A01243 Special Allowance for Jail Doctor			50,000		50,000
A01260 Ration Allowance			468,000		468,000
A01267 Jail Warden Allowance			226,000		226,000
A01270 Other			<u>12,000</u>		<u>12,000</u>
016 Uniform Allowance			12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>9,416,000</u>	<u>9,404,000</u>	<u>9,416,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>3,373,000</u>	<u>3,373,000</u>	<u>3,373,000</u>
A03302 Water			42,000	42,000	42,000
A03303 Electricity			2,087,000	2,087,000	2,087,000
A03303 Electricity			1,240,000	1,240,000	1,240,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>220,000</u>	<u>308,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>87,000</u>	<u>175,000</u>	<u>87,000</u>
002 Gazetted			61,000	105,000	61,000
003 Non-Gazetted			26,000	70,000	26,000
A03807 POL			133,000	133,000	133,000
A039 TOTAL GENERAL			<u>5,796,000</u>	<u>5,696,000</u>	<u>5,796,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Liveries for Warders/Driver			2,000	2,000	2,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
018 Transfer of Prisoners/Fire Control			48,000	48,000	48,000
A03963 Feeding/Diet/Food Charges			5,700,000	5,600,000	5,700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13001 Transport			147,000	147,000	147,000
GRAND TOTAL			<u>28,939,000</u>	<u>26,987,000</u>	<u>29,568,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>MJ0023 SUPERINTENDENT JAIL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,951,000</u>	<u>26,274,000</u>	<u>28,634,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>12,626,000</u>	<u>14,582,000</u>	<u>15,092,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,632,000</u>	<u>1,935,000</u>	<u>2,031,000</u>
S169 Superintendent Jail BPS-18	1	1	627,000		787,000
D146 Deputy Superintendent Jail BPS-17	1	1	410,000		514,000
A136 Assistant Superintendent BPS-16	2	2	595,000		730,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>10,994,000</u>	<u>12,647,000</u>	<u>13,061,000</u>
S042 Senior Clerk BPS-14	2	2	564,000		842,000
Q003 Qari BPS-09	1	1	187,000		235,000
J048 Junior Technician (Medical) BPS-09	1	1	290,000		356,000
J018 Junior Clerk/Typist BPS-07	1	1	139,000		177,000
H018 Head Warder BPS-07	2	2	564,000		644,000
S137 Supervisor BPS-05	1	1	227,000		276,000
W009 Warder BPS-05	41	41	7,405,000		8,214,000
F009 Female Warder BPS-05	3	3	488,000		942,000
P036 Plumber BPS-05	1	1	111,000		132,000
D128 Driver BPS-04	1	1	291,000		355,000
M042 Moharrir BPS-02	1	1	217,000		264,000
P036 Plumber BPS-01	1	1	96,000		115,000
N004 Naib Qasid BPS-01	1	1	188,000		230,000
S148 Sweeper BPS-01	2	2	227,000		279,000
A012 TOTAL ALLOWANCES			<u>13,325,000</u>	<u>11,692,000</u>	<u>13,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,325,000</u>	<u>11,692,000</u>	<u>13,542,000</u>
A01202 House Rent Allowance			1,278,000		1,854,000
A01203 Conveyance Allowance			1,643,000		1,643,000
A01207 Washing Allowance			86,000		90,000
A01208 Dress Allowance			35,000		20,000
A0120R Prison Allowance			3,709,000		3,696,000
A0120X Ad-hoc Allowance - 2010			1,855,000		
A01211 Hill Allowance (Personal Allowance)			43,000		48,000
A01217 Medical Allowance			1,166,000		1,166,000
A0122M Ad-hoc Relief Allowance - 2016			2,406,000		1,204,000
A0122Y Ad-hoc Relief Allowance - 2017					2,717,000
A0122F Health Allowance			170,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01234 Training Allowance			50,000		50,000
A01260 Ration Allowance			588,000		588,000
A01267 Jail Warden Allowance			281,000		281,000
A01270 Other			15,000		15,000
016 Uniform Allowance			15,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>12,474,000</u>	<u>12,474,000</u>	<u>12,474,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>2,134,000</u>	<u>2,134,000</u>	<u>2,134,000</u>
A03302 Water			42,000	42,000	42,000
A03303 Electricity			2,087,000	2,087,000	2,087,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			26,000	26,000	26,000
A03807 POL			133,000	133,000	133,000
A039 TOTAL GENERAL			<u>10,092,000</u>	<u>10,092,000</u>	<u>10,092,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Liveries for Warders/Driver			2,000	2,000	2,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
018 Transfer of Prisoners/Fire Control			44,000	44,000	44,000
A03963 Feeding/Diet/Food Charges			10,000,000	10,000,000	10,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13001 Transport			147,000	147,000	147,000
GRAND TOTAL			<u>38,572,000</u>	<u>38,895,000</u>	<u>41,255,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
BB0326 SUPERINTENDENT JAIL BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,419,000</u>	<u>10,115,000</u>	<u>11,000,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>5,008,000</u>	<u>5,449,000</u>	<u>5,679,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,288,000</u>	<u>1,424,000</u>	<u>1,504,000</u>
S169 Superintendent Jail BPS-18	1	1	426,000		471,000
D146 Deputy Superintendent Jail BPS-17	1	1	479,000		560,000
A136 Assistant Superintendent BPS-16	1	1	383,000		473,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>3,720,000</u>	<u>4,025,000</u>	<u>4,175,000</u>
S042 Senior Clerk BPS-14	1	1	241,000		287,000
J048 Junior Technician (Medical) BPS-09	1	1	159,000		198,000
J018 Junior Clerk/Typist BPS-07	1	1	194,000		241,000
H018 Head Warder BPS-07	1	1	291,000		355,000
W009 Warder BPS-05	14	14	2,237,000		2,354,000
F009 Female Warder BPS-05	2	2	262,000		324,000
D128 Driver BPS-04	1	1	128,000		158,000
M042 Moharrir BPS-02	1	1	98,000		122,000
N004 Naib Qasid BPS-01	1	1	110,000		136,000
A012 TOTAL ALLOWANCES			<u>5,411,000</u>	<u>4,666,000</u>	<u>5,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,303,000</u>	<u>4,558,000</u>	<u>5,213,000</u>
A01202 House Rent Allowance			388,000		563,000
A01203 Conveyance Allowance			730,000		730,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			14,000		2,000
A0120R Prison Allowance			1,440,000		1,365,000
A0120X Ad-hoc Allowance - 2010			721,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			468,000		468,000
A0122M Ad-hoc Relief Allowance - 2016			970,000		469,000
A0122Y Ad-hoc Relief Allowance - 2017					1,024,000
A0122F Health Allowance			88,000		88,000
A01234 Training Allowance			65,000		80,000
A01243 Special Allowance for Jail Doctor			30,000		35,000
A01260 Ration Allowance			228,000		228,000
A01267 Jail Warden Allowance			104,000		104,000
A01270 Other			<u>12,000</u>		<u>12,000</u>
016 Uniform Allowance			12,000		12,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A01277	Contingent Paid Staff		108,000	108,000	108,000
A03	TOTAL OPERATING EXPENSES		<u>3,034,000</u>	<u>2,670,000</u>	<u>3,034,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		348,000	348,000	348,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>143,000</u>	<u>163,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>65,000</u>	<u>45,000</u>
002	Gazetted		25,000	45,000	25,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		98,000	98,000	98,000
A039	TOTAL GENERAL		<u>2,459,000</u>	<u>2,075,000</u>	<u>2,459,000</u>
A03901	Stationery		12,000	12,000	12,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Liveries for Warders/Driver		2,000	2,000	2,000
A03963	Feeding/Diet/Food Charges		2,400,000	2,000,000	2,400,000
A03970	Others		<u>28,000</u>	<u>44,000</u>	<u>28,000</u>
018	Transfer of Prisoners/Fire Control		28,000	44,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13001	Transport		122,000	122,000	122,000
GRAND TOTAL			<u>13,575,000</u>	<u>12,907,000</u>	<u>14,156,000</u>

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY JAILS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>128,987,000</u>	<u>129,563,000</u>	<u>142,577,000</u>
A011	TOTAL PAY		<u>62,448,000</u>	<u>71,994,000</u>	<u>75,069,000</u>
A01101	PAY OF OFFICERS		<u>10,750,000</u>	<u>12,301,000</u>	<u>12,991,000</u>
A01151	PAY OF OTHER STAFF		<u>51,698,000</u>	<u>59,693,000</u>	<u>62,078,000</u>
A012	TOTAL ALLOWANCES		<u>66,539,000</u>	<u>57,569,000</u>	<u>67,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,323,000</u>	<u>57,353,000</u>	<u>67,292,000</u>
A01202	House Rent Allowance		5,481,000	0	8,252,000
A01203	Conveyance Allowance		8,327,000	0	8,590,000
A01207	Washing Allowance		443,000	0	457,000
A01208	Dress Allowance		120,000	0	98,000
A0120R	Prison Allowance		18,429,000	0	18,296,000
A0120X	Ad-hoc Allowance - 2010		9,240,000	0	0
A01211	Hill Allowance (Personal Allowance)		144,000	0	143,000
A01217	Medical Allowance		5,827,000	0	5,953,000
A0122M	Ad-hoc Relief Allowance - 2016		12,541,000	0	5,999,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	13,514,000
A01224	Entertainment Allowance		5,000	0	6,000
A01234	Training Allowance		322,000	0	307,000
A0122F	Health Allowance		754,000	0	754,000
A01243	Special Allowance for Jail Doctor		320,000	0	425,000
A01260	Ration Allowance		2,992,000	0	3,083,000
A01267	Jail Warden Allowance		1,282,000	0	1,319,000
A01270	Other		<u>96,000</u>	<u>0</u>	<u>96,000</u>
016	Uniform Allowance		96,000	0	96,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A01277	Contingent Paid Staff		216,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES		<u>42,623,000</u>	<u>41,659,000</u>	<u>42,623,000</u>
A032	TOTAL COMMUNICATION		<u>282,000</u>	<u>276,000</u>	<u>282,000</u>
A03201	Postage & Telegraph		60,000	54,000	60,000
A03202	Telephone & Trunk Call		222,000	222,000	222,000
A033	TOTAL UTILITIES		<u>10,209,000</u>	<u>9,814,000</u>	<u>10,209,000</u>
A03302	Water		194,000	194,000	194,000
A03303	Electricity		9,776,000	9,576,000	9,776,000
A03304	Hot & Cold Weather Charges		39,000	44,000	39,000
A03305	POL for Generator		200,000	0	200,000
A034	TOTAL OCCUPANCY COSTS		<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03402	Rent for Office Buildings		287,000	287,000	287,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,793,000</u>	<u>2,065,000</u>	<u>1,793,000</u>
A03805 Travelling Allowance			<u>704,000</u>	<u>971,000</u>	<u>704,000</u>
002 Gazetted			479,000	601,000	479,000
003 Non-Gazetted			225,000	370,000	225,000
A03807 POL			1,089,000	1,094,000	1,089,000
A039 TOTAL GENERAL			<u>30,052,000</u>	<u>29,217,000</u>	<u>30,052,000</u>
A03901 Stationery			247,000	247,000	247,000
A03902 Printing & Publication			87,000	87,000	87,000
A03905 Newspapers, Periodicals and Books			57,000	57,000	57,000
A03906 Liveries for Warders/Driver			216,000	616,000	216,000
A03954 Ordnance Store (Ammunition)			200,000	0	200,000
A03963 Feeding/Diet/Food Charges			28,780,000	27,680,000	28,780,000
A03970 Others			<u>465,000</u>	<u>530,000</u>	<u>465,000</u>
001 Others			74,000	90,000	74,000
017 Clothing & Utensils			150,000	150,000	150,000
018 Transfer of Prisoners/Fire Control			241,000	290,000	241,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>609,000</u>	<u>779,000</u>	<u>609,000</u>
A09601 Machinery & Equipment			609,000	779,000	609,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,321,000</u>	<u>1,359,000</u>	<u>1,321,000</u>
A13001 Transport			1,121,000	1,159,000	1,121,000
A13303 Other Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>173,540,000</u>	<u>173,360,000</u>	<u>187,130,000</u>

GRANT NO. 11
KC21011
CIVIL DEFENCE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	29,081,000	29,261,000	31,057,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	16,534,000	23,586,000	33,460,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	5,185,000	5,546,000	5,926,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	5,728,000	6,304,000	6,812,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	5,232,000	4,919,000	5,293,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	9,544,000	9,795,000	10,404,000
SJ0224	ASSISTANT DIRECTOR CIVIL DEFENCE SUDHNOTI	7,644,000	8,356,000	9,073,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	15,230,000	14,173,000	15,181,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	18,097,000	16,779,000	18,203,000
BB0325	ASSISTANT DIRECTOR CIVIL DEFENCE BHIMBER	8,265,000	8,081,000	8,791,000
TOTAL		120,540,000	126,800,000	144,200,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MZ0094 DIRECTOR GENERAL CIVIL DEFENCE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,420,000	25,050,000	27,396,000
A011 TOTAL PAY	54	54	14,192,000	17,468,000	18,112,000
A01101 PAY OF OFFICERS	11	11	5,507,000	7,104,000	7,403,000
D081 Director General	BPS-20	1	1	756,000	1,235,000
D073 Director	BPS-19	1	1	640,000	765,000
D026 Deputy Director	BPS-18	1	1	916,000	1,132,000
A075 Assistant Director	BPS-17	2	2	888,000	1,170,000
S129 Superintendent	BPS-17	1	1	548,000	682,000
W010 Warning Officer	BPS-16	1	1	229,000	527,000
S062 Senior Scale Stenographer	BPS-16	1	1	429,000	528,000
H004 Head Clerk	BPS-16	2	2	826,000	1,019,000
C084 Computer Operator	BPS-16	1	1	275,000	345,000
A01151 PAY OF OTHER STAFF	43	43	8,685,000	10,364,000	10,709,000
C078 Communicator	BPS-14	1	1	311,000	386,000
P035 Plotter	BPS-14	1	1	394,000	484,000
C038 Chief Instructor	BPS-14	2	2	434,000	546,000
S102 Stenographer	BPS-14	3	3	1,063,000	1,312,000
S042 Senior Clerk	BPS-14	5	5	1,369,000	1,690,000
J018 Junior Clerk/Typist	BPS-07	3	3	623,000	765,000
T016 Telephone Operator	BPS-05	1	1	163,000	201,000
M002 Machine Operator	BPS-05	1	1	247,000	300,000
D128 Driver	BPS-04	10	10	1,412,000	1,746,000
N004 Naib Qasid	BPS-01	12	12	2,177,000	2,662,000
C061 Chowkidar	BPS-01	3	3	314,000	400,000
S148 Sweeper	BPS-01	1	1	178,000	217,000
A012 TOTAL ALLOWANCES			11,228,000	7,582,000	9,284,000
A012-1 TOTAL REGULAR ALLOWANCES			11,228,000	7,582,000	9,284,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,493,000		2,093,000
A01203 Conveyance Allowance			1,544,000		1,544,000
A01207 Washing Allowance			31,000		34,000
A01208 Dress Allowance			29,000		32,000
A0120X Ad-hoc Allowance - 2010			2,310,000		
A01211 Hill Allowance (Personal Allowance)			55,000		96,000
A01217 Medical Allowance			1,131,000		1,088,000
A0122M Ad-hoc Relief Allowance - 2016			4,613,000		1,658,000
A0122Y Ad-hoc Relief Allowance - 2017					2,717,000
A01224 Entertainment Allowance			7,000		7,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,891,000</u>	<u>2,891,000</u>	<u>2,891,000</u>
A032 TOTAL COMMUNICATION			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
A033 TOTAL UTILITIES			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			316,000	316,000	316,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03402 Rent for Office Buildings (Non Transferable)			540,000	540,000	540,000
A038 TOTAL TRANSPORTATION			<u>1,543,000</u>	<u>1,543,000</u>	<u>1,543,000</u>
A03801 Training/Demonstration (Awards)			300,000	300,000	300,000
A03805 Travelling Allowance			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			265,000	265,000	265,000
A03807 POL			690,000	690,000	690,000
A039 GENERAL TOTAL			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A03901 Stationery			53,000	53,000	53,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			193,000	193,000	193,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>1,200,000</u>	<u>650,000</u>
A13001 Transport			650,000	1,200,000	650,000
GRAND TOTAL			<u>29,081,000</u>	<u>29,261,000</u>	<u>31,057,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MZ0095 ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,163,000	22,215,000	32,089,000
A011 TOTAL PAY	55	72	8,379,000	15,085,000	22,276,000
A01101 PAY OF OFFICERS	1	1	433,000	516,000	543,000
A075 Assistant Director	BPS-17	1	1	433,000	543,000
A01151 PAY OF OTHER STAFF	54	71	7,946,000	14,569,000	21,733,000
B023 Bomb Disposal Commander	BPS-15	1	1	209,000	265,000
C038 Chief Instructor	BPS-14	1	1	394,000	484,000
S042 Senior Clerk	BPS-14	1	1	175,000	371,000
B025 Bomb Disposal Technician	BPS-12	2	2	460,000	573,000
S203 Shift Incharge	BPS-12	2	2	267,000	354,000
E042 Emergency Medical Technician	BPS-11	3	6	378,000	9,999,000
D195 Dart Rescuer	BPS-11	7	14	883,000	2,300,000
R028 River Diver	BPS-11	2	4	252,000	692,000
J016 Junior Clerk	BPS-11	3	3	427,000	700,000
I019 Instructor	BPS-08	2	2	498,000	530,000
T071 Telephone Wireless Operator	BPS-07	3	3	332,000	428,000
J018 Junior Clerk/Typist	BPS-07	2	2	394,000	333,000
R014 Rescue Leader	BPS-06	1	1	223,000	272,000
E013 Electrician	BPS-05	1	1	103,000	132,000
R015 Rescuer	BPS-05	2	2	383,000	468,000
D128 Driver	BPS-04	9	14	1,122,000	2,039,000
R029 River Diver Helper	BPS-01	2	2	183,000	230,000
S148 Sweeper	BPS-01	1	1	92,000	115,000
N004 Naib Qasid	BPS-01	5	5	767,000	946,000
B024 Bomb Disposal Helper	BPS-01	1	1	116,000	143,000
C061 Chowkidar	BPS-01	3	3	288,000	359,000
A012 TOTAL ALLOWANCES			6,784,000	7,130,000	9,813,000
A012-1 TOTAL REGULAR ALLOWANCES			6,784,000	7,130,000	9,813,000
A01202 House Rent Allowance			1,118,000		2,061,000
A01203 Conveyance Allowance			1,545,000		2,063,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			1,422,000		
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			994,000		1,300,000
A0122M Ad-hoc Relief Allowance - 2016			1,676,000		1,018,000
A0122Y Ad-hoc Relief Allowance - 2017					3,342,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,155,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
A03402 Rent for Office Buildings (Non Transferable)			456,000	456,000	456,000
A038 TOTAL TRANSPORTATION			<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
A03805 Travelling Allowance			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			161,000	161,000	161,000
A03807 POL			258,000	258,000	258,000
A039 GENERAL TOTAL			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
019 Public Prize			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A13001 Transport			216,000	216,000	216,000
GRAND TOTAL			<u>16,534,000</u>	<u>23,586,000</u>	<u>33,460,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NM0015 ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,474,000	4,835,000	5,215,000
A011 TOTAL PAY	12	12	2,695,000	3,336,000	3,463,000
A01101 PAY OF OFFICERS	1	1	548,000	681,000	709,000
A075 Assistant Director	BPS-17	1	548,000		709,000
A01151 PAY OF OTHER STAFF	11	11	2,147,000	2,655,000	2,754,000
B023 Bomb Disposal Commander	BPS-15	1	236,000		313,000
C038 Chief Instructor	BPS-14	1	347,000		442,000
I019 Instructor	BPS-08	1	138,000		181,000
J018 Junior Clerk/Typist	BPS-07	2	527,000		678,000
R015 Rescuer	BPS-05	1	166,000		210,000
D128 Driver	BPS-04	1	171,000		218,000
B024 Bomb Disposal Helper	BPS-01	1	138,000		175,000
N004 Naib Qasid	BPS-01	2	286,000		362,000
C061 Chowkidar	BPS-01	1	138,000		175,000
A012 TOTAL ALLOWANCES			1,779,000	1,499,000	1,752,000
A012-1 TOTAL REGULAR ALLOWANCES			1,779,000	1,499,000	1,752,000
A01202 House Rent Allowance			188,000		266,000
A01203 Conveyance Allowance			292,000		299,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			394,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			227,000		227,000
A0122M Ad-hoc Relief Allowance - 2016			539,000		302,000
A0122Y Ad-hoc Relief Allowance - 2017					519,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		120,000
A03 TOTAL OPERATING EXPENSES			561,000	561,000	561,000
A032 TOTAL COMMUNICATION			32,000	32,000	32,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			81,000	81,000	81,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			156,000	156,000	156,000
A03402 Rent for Office Buildings (Non Transferable)			156,000	156,000	156,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			51,000	51,000	51,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			143,000	143,000	143,000
A039 GENERAL TOTAL			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
GRAND TOTAL			<u>5,185,000</u>	<u>5,546,000</u>	<u>5,926,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,209,000</u>	<u>5,785,000</u>	<u>6,243,000</u>	
A011	TOTAL PAY		<u>3,196,000</u>	<u>4,130,000</u>	<u>4,271,000</u>	
A01101	PAY OF OFFICERS		<u>386,000</u>	<u>709,000</u>	<u>737,000</u>	
A075	Assistant Director	BPS-17	1	1	386,000	737,000
A01151	PAY OF OTHER STAFF		<u>2,810,000</u>	<u>3,421,000</u>	<u>3,534,000</u>	
B023	Bomb Disposal Commander	BPS-15	1	1	352,000	437,000
C038	Chief Instructor	BPS-14	1	1	358,000	442,000
S042	Senior Clerk	BPS-14	1	1	312,000	358,000
J016	Junior Clerk	BPS-11	1	1	228,000	241,000
I019	Instructor	BPS-08	2	2	431,000	619,000
J018	Junior Clerk/Typist	BPS-07	2	2	475,000	629,000
N004	Naib Qasid	BPS-01	3	3	535,000	662,000
C061	Chowkidar	BPS-01	1	1	119,000	146,000
A012	TOTAL ALLOWANCES		<u>2,013,000</u>	<u>1,655,000</u>	<u>1,972,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,013,000</u>	<u>1,655,000</u>	<u>1,972,000</u>	
A01202	House Rent Allowance				208,000	291,000
A01203	Conveyance Allowance				423,000	423,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A0120X	Ad-hoc Allowance - 2010				490,000	
A01211	Hill Allowance (Personal Allowance)				19,000	17,000
A01217	Medical Allowance				220,000	246,000
A0122M	Ad-hoc Relief Allowance - 2016				639,000	340,000
A0122Y	Ad-hoc Relief Allowance - 2017					641,000
A03	TOTAL OPERATING EXPENSES		<u>444,000</u>	<u>444,000</u>	<u>469,000</u>	
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				26,000	26,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A03303	Electricity				55,000	55,000
A03304	Hot & Cold Weather Charges				5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
A038 TOTAL TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>194,000</u>
A03805 Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			75,000	75,000	100,000
A039 GENERAL TOTAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
019 Public Prize			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			75,000	75,000	100,000
GRAND TOTAL			<u>5,728,000</u>	<u>6,304,000</u>	<u>6,812,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HV0317 ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,658,000</u>	<u>4,345,000</u>	<u>4,669,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,968,000</u>	<u>3,006,000</u>	<u>3,088,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>618,000</u>	<u>378,000</u>	<u>406,000</u>
A075 Assistant Director BPS-17	1	1	618,000		406,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,350,000</u>	<u>2,628,000</u>	<u>2,682,000</u>
B023 Bomb Disposal Commander BPS-15	1	1	397,000		473,000
C038 Chief Instructor BPS-14	1	1	359,000		428,000
I019 Instructor BPS-08	1	1	403,000		362,000
J018 Junior Clerk/Typist BPS-07	1	1	377,000		449,000
R015 Rescuer BPS-05	1	1	151,000		180,000
D128 Driver BPS-04	1	1	137,000		163,000
B024 Bomb Disposal Helper BPS-01	1	1	116,000		139,000
N004 Naib Qasid BPS-01	1	1	294,000		349,000
C061 Chowkidar BPS-01	1	1	116,000		139,000
A012 TOTAL ALLOWANCES			<u>1,690,000</u>	<u>1,339,000</u>	<u>1,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,690,000</u>	<u>1,339,000</u>	<u>1,581,000</u>
A01202 House Rent Allowance			191,000		267,000
A01203 Conveyance Allowance			352,000		352,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			297,000		
A01211 Hill Allowance (Personal Allowance)					7,000
A01217 Medical Allowance			246,000		246,000
A0122M Ad-hoc Relief Allowance - 2016			594,000		236,000
A0122Y Ad-hoc Relief Allowance - 2017					463,000
A03 TOTAL OPERATING EXPENSES			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03402	Rent for Office Buildings (Non Transferable)		175,000	175,000	175,000
A038	TOTAL TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>195,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
002	Gazetted		55,000	55,000	55,000
003	Non-Gazetted		40,000	40,000	40,000
A03807	POL		75,000	75,000	100,000
A039	GENERAL TOTAL		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901	Stationery		21,000	21,000	21,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
019	Public Prize		29,000	29,000	29,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13001	Transport		75,000	75,000	100,000
GRAND TOTAL			<u>5,232,000</u>	<u>4,919,000</u>	<u>5,293,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PO0035 ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,826,000	9,077,000	9,627,000
A011 TOTAL PAY	24	24	5,307,000	6,292,000	6,327,000
A01101 PAY OF OFFICERS	1	1	664,000	792,000	820,000
A075 Assistant Director BPS-17	1	1	664,000		820,000
A01151 PAY OF OTHER STAFF	23	23	4,643,000	5,500,000	5,507,000
B023 Bomb Disposal Commander BPS-15	1	1	236,000		227,000
C038 Chief Instructor BPS-14	1	1	370,000		456,000
S042 Senior Clerk BPS-14	1	1	323,000		400,000
B025 Bomb Disposal Technician BPS-12	2	2	440,000		516,000
J016 Junior Clerk BPS-11	1	1	215,000		272,000
I019 Instructor BPS-08	4	4	532,000		594,000
J018 Junior Clerk/Typist BPS-07	4	4	816,000		1,058,000
D128 Driver BPS-04	2	2	364,000		464,000
N004 Naib Qasid BPS-01	5	5	975,000		1,067,000
C061 Chowkidar BPS-01	2	2	372,000		453,000
A012 TOTAL ALLOWANCES			3,519,000	2,785,000	3,300,000
A012-1 TOTAL REGULAR ALLOWANCES			3,519,000	2,785,000	3,300,000
A01202 House Rent Allowance			453,000		645,000
A01203 Conveyance Allowance			690,000		690,000
A01207 Washing Allowance			12,000		16,000
A01208 Dress Allowance			14,000		14,000
A0120X Ad-hoc Allowance - 2010			807,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			448,000		448,000
A0122M Ad-hoc Relief Allowance - 2016			1,069,000		512,000
A0122Y Ad-hoc Relief Allowance - 2017					949,000
A03 TOTAL OPERATING EXPENSES			568,000	592,000	627,000
A032 TOTAL COMMUNICATION			32,000	26,000	32,000
A03201 Postage & Telegraph			6,000		6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			110,000	110,000	110,000
A03303 Electricity			105,000	105,000	105,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>137,000</u>	<u>212,000</u>	<u>196,000</u>
A03402 Rent for Office Buildings (Non Transferable)			137,000	212,000	196,000
A038 TOTAL TRANSPORTATION			<u>222,000</u>	<u>177,000</u>	<u>222,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>101,000</u>	<u>71,000</u>
002 Gazetted			41,000	56,000	41,000
003 Non-Gazetted			30,000	45,000	30,000
A03807 POL			151,000	76,000	151,000
A039 GENERAL TOTAL			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
019 Public Prize			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>126,000</u>	<u>150,000</u>
A13001 Transport			150,000	126,000	150,000
GRAND TOTAL			<u>9,544,000</u>	<u>9,795,000</u>	<u>10,404,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
<u>SJ0224 ASSISTANT DIRECTOR CIVIL DEFENCE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,140,000</u>	<u>7,852,000</u>	<u>8,519,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>4,109,000</u>	<u>5,291,000</u>	<u>5,519,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>708,000</u>	<u>843,000</u>	<u>889,000</u>
A075 Assistant Director BPS-17	1	1	433,000		544,000
F030 Fire & Rescue Officer BPS-16	1	1	275,000		345,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>3,401,000</u>	<u>4,448,000</u>	<u>4,630,000</u>
B023 Bomb Disposal Commander BPS-15	1	1	41,000		510,000
S042 Senior Clerk BPS-14	1	1	348,000		442,000
B025 Bomb Disposal Technician BPS-12	1	1	166,000		212,000
J018 Junior Clerk/Typist BPS-07	1	1	148,000		198,000
F031 First Aider BPS-06	2	2	303,000		337,000
R014 Rescue Leader BPS-06	1	1	136,000		171,000
R015 Rescuer BPS-05	5	5	679,000		842,000
F017 Fireman BPS-04	6	6	882,000		1,059,000
D128 Driver BPS-04	2	2	257,000		317,000
B024 Bomb Disposal Helper BPS-01	2	2	221,000		271,000
N004 Naib Qasid BPS-01	1	1	110,000		135,000
C061 Chowkidar BPS-01	1	1	110,000		136,000
A012 TOTAL ALLOWANCES			<u>3,031,000</u>	<u>2,561,000</u>	<u>3,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,031,000</u>	<u>2,561,000</u>	<u>3,000,000</u>
A01202 House Rent Allowance			368,000		519,000
A01203 Conveyance Allowance			699,000		736,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			659,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			468,000		468,000
A0122M Ad-hoc Relief Allowance - 2016			822,000		434,000
A0122Y Ad-hoc Relief Allowance - 2017					828,000
A03 TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>429,000</u>	<u>454,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Buildings (Non Transferable)			90,000	90,000	90,000
A038 TOTAL TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			51,000	51,000	51,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			75,000	75,000	100,000
A039 GENERAL TOTAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			75,000	75,000	100,000
GRAND TOTAL			<u>7,644,000</u>	<u>8,356,000</u>	<u>9,073,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,275,000	13,205,000	14,226,000	
A011	TOTAL PAY		8,067,000	8,970,000	9,380,000	
A01101	PAY OF OFFICERS		1,163,000	1,387,000	1,460,000	
A075	Assistant Director	BPS-17	2	2	888,000	1,115,000
F030	Fire & Rescue Officer	BPS-16	1	1	275,000	345,000
A01151	PAY OF OTHER STAFF		6,904,000	7,583,000	7,920,000	
B023	Bomb Disposal Commander	BPS-15	1	1	209,000	217,000
C038	Chief Instructor	BPS-14	2	2	564,000	884,000
S042	Senior Clerk	BPS-14	1	1	382,000	203,000
J016	Junior Clerk	BPS-11	1	1	236,000	293,000
I019	Instructor	BPS-08	3	3	575,000	711,000
J018	Junior Clerk/Typist	BPS-07	4	4	835,000	1,084,000
R014	Rescue Leader	BPS-06	1	1	136,000	159,000
F031	First Aider	BPS-06	2	2	303,000	378,000
R015	Rescuer	BPS-05	6	6	815,000	729,000
F017	Fireman	BPS-04	6	6	909,000	1,052,000
D128	Driver	BPS-04	5	5	723,000	739,000
B024	Bomb Disposal Helper	BPS-01	2	2	221,000	271,000
N004	Naib Qasid	BPS-01	4	4	745,000	911,000
C061	Chowkidar	BPS-01	2	2	251,000	289,000
A012	TOTAL ALLOWANCES		6,208,000	4,235,000	4,846,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,208,000	4,235,000	4,846,000	
A01202	House Rent Allowance				681,000	861,000
A01203	Conveyance Allowance				1,270,000	1,022,000
A01207	Washing Allowance				13,000	12,000
A01208	Dress Allowance				13,000	12,000
A0120X	Ad-hoc Allowance - 2010				1,419,000	
A01211	Hill Allowance (Personal Allowance)				312,000	19,000
A01217	Medical Allowance				890,000	782,000
A0122M	Ad-hoc Relief Allowance - 2016				1,610,000	736,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,402,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>718,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03402	Rent for Office Buildings (Non Transferable)		161,000	161,000	161,000
A038	TOTAL TRANSPORTATION		<u>379,000</u>	<u>392,000</u>	<u>379,000</u>
A03805	Travelling Allowance		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
002	Gazetted		72,000	72,000	72,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		256,000	269,000	256,000
A039	GENERAL TOTAL		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901	Stationery		31,000	31,000	31,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
019	Public Prize		26,000	26,000	26,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		250,000	250,000	250,000
GRAND TOTAL			<u>15,230,000</u>	<u>14,173,000</u>	<u>15,181,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
<u>MJ0024</u> DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,031,000</u>	<u>15,713,000</u>	<u>17,137,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>10,297,000</u>	<u>10,347,000</u>	<u>10,769,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,310,000</u>	<u>2,051,000</u>	<u>2,149,000</u>
D026 Deputy Director	BPS-18	1	1	2,180,000	765,000
A075 Assistant Director	BPS-17	2	2	426,000	511,000
F030 Fire & Rescue Officer	BPS-16	1	1	275,000	345,000
C064 Civil Defence Officer	BPS-16	1	1	429,000	528,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>6,987,000</u>	<u>8,296,000</u>	<u>8,620,000</u>
B023 Bomb Disposal Commander	BPS-15	1	1	357,000	441,000
C038 Chief Instructor	BPS-14	3	3	828,000	1,030,000
S042 Senior Clerk	BPS-14	1	1	182,000	231,000
B025 Bomb Disposal Technician	BPS-12	2	2	335,000	435,000
J016 Junior Clerk	BPS-11	1	1	245,000	177,000
I019 Instructor	BPS-08	2	2	289,000	362,000
J018 Junior Clerk/Typist	BPS-07	2	2	765,000	523,000
R014 Rescue Leader	BPS-06	2	2	264,000	329,000
F031 First Aider	BPS-06	2	2	270,000	337,000
R015 Rescuer	BPS-05	6	6	820,000	1,009,000
D128 Driver	BPS-04	7	7	1,120,000	1,371,000
F017 Fireman	BPS-04	6	6	841,000	1,020,000
B024 Bomb Disposal Helper	BPS-01	2	2	221,000	271,000
N004 Naib Qasid	BPS-01	3	3	450,000	547,000
C061 Chowkidar	BPS-01	3	3		537,000
A012 TOTAL ALLOWANCES			<u>6,734,000</u>	<u>5,366,000</u>	<u>6,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,734,000</u>	<u>5,366,000</u>	<u>6,368,000</u>
A01202 House Rent Allowance			1,051,000		1,471,000
A01203 Conveyance Allowance			1,385,000		1,385,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,394,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			907,000		907,000
A0122M Ad-hoc Relief Allowance - 2016			1,969,000		980,000
A0122Y Ad-hoc Relief Allowance - 2017					1,597,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			127,000	127,000	127,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			52,000	52,000	52,000
A03807 POL			334,000	334,000	334,000
A039 GENERAL TOTAL			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03901 Stationery			31,000	31,000	31,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
019 Public Prize			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A13001 Transport			291,000	291,000	291,000
GRAND TOTAL			<u>18,097,000</u>	<u>16,779,000</u>	<u>18,203,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BB0325 ASSISTANT DIRECTOR CIVIL DEFENCE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,586,000</u>	<u>7,402,000</u>	<u>8,112,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>4,460,000</u>	<u>4,918,000</u>	<u>5,180,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>902,000</u>	<u>752,000</u>	<u>798,000</u>
A075 Assistant Director	BPS-17	1	433,000		544,000
F030 Fire & Rescue Officer	BPS-16	1	469,000		254,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>3,558,000</u>	<u>4,166,000</u>	<u>4,382,000</u>
B023 Bomb Disposal Commander	BPS-15	1	276,000		345,000
S042 Senior Clerk	BPS-14	1	170,000		203,000
B025 Bomb Disposal Technician	BPS-12	1	186,000		235,000
J018 Junior Clerk/Typist	BPS-07	1	157,000		187,000
F031 First Aider	BPS-06	2	289,000		370,000
R014 Rescue Leader	BPS-06	1	137,000		138,000
R015 Rescuer	BPS-05	5	629,000		769,000
F017 Fireman	BPS-04	6	888,000		1,117,000
D128 Driver	BPS-04	3	385,000		475,000
B024 Bomb Disposal Helper	BPS-01	2	221,000		271,000
N004 Naib Qasid	BPS-01	1	110,000		136,000
C061 Chowkidar	BPS-01	1	110,000		136,000
A012 TOTAL ALLOWANCES			<u>3,126,000</u>	<u>2,484,000</u>	<u>2,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,126,000</u>	<u>2,484,000</u>	<u>2,932,000</u>
A01202 House Rent Allowance			380,000		532,000
A01203 Conveyance Allowance			732,000		732,000
A01207 Washing Allowance			4,000		3,000
A01208 Dress Allowance			4,000		3,000
A0120X Ad-hoc Allowance - 2010			627,000		
A01217 Medical Allowance			486,000		483,000
A0122M Ad-hoc Relief Allowance - 2016			893,000		402,000
A0122Y Ad-hoc Relief Allowance - 2017					777,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
A038 TOTAL TRANSPORTATION			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			51,000	51,000	51,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			143,000	143,000	143,000
A039 GENERAL TOTAL			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
GRAND TOTAL			<u>8,265,000</u>	<u>8,081,000</u>	<u>8,791,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY CIVIL DEFENCE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>109,782,000</u>	<u>115,479,000</u>	<u>133,233,000</u>
A011	TOTAL PAY		<u>312</u>	<u>329</u>	<u>63,670,000</u>
A01101	PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>14,239,000</u>
A01151	PAY OF OTHER STAFF		<u>284</u>	<u>301</u>	<u>49,431,000</u>
A012	TOTAL ALLOWANCES		<u>46,112,000</u>	<u>36,636,000</u>	<u>44,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>46,112,000</u>	<u>36,636,000</u>	<u>44,848,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		6,131,000	0	9,006,000
A01203	Conveyance Allowance		8,932,000	0	9,246,000
A01207	Washing Allowance		95,000	0	100,000
A01217	Medical Allowance		6,017,000	0	6,195,000
A01208	Dress Allowance		95,000	0	96,000
A0120X	Ad-hoc Allowance - 2010		9,819,000	0	0
A01211	Hill Allowance (Personal Allowance)		457,000	0	210,000
A0122M	Ad-hoc Relief Allowance - 2016		14,424,000	0	6,618,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	13,235,000
A01224	Entertainment Allowance		7,000	0	7,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	0	120,000
A03	TOTAL OPERATING EXPENSES		<u>8,556,000</u>	<u>8,593,000</u>	<u>8,690,000</u>
A032	TOTAL COMMUNICATION		<u>463,000</u>	<u>457,000</u>	<u>463,000</u>
A03201	Postage & Telegraph		60,000	54,000	60,000
A03202	Telephone & Trunk Call		403,000	403,000	403,000
A033	TOTAL UTILITIES		<u>1,081,000</u>	<u>1,081,000</u>	<u>1,081,000</u>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		971,000	971,000	971,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>1,955,000</u>	<u>2,030,000</u>	<u>2,014,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,955,000	2,030,000	2,014,000
A038	TOTAL TRANSPORTATION		<u>4,063,000</u>	<u>4,031,000</u>	<u>4,138,000</u>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
A03805	Travelling Allowance		<u>1,563,000</u>	<u>1,593,000</u>	<u>1,563,000</u>
002	Gazetted		835,000	850,000	835,000
003	Non-Gazetted		728,000	743,000	728,000
A03807	POL		2,200,000	2,138,000	2,275,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>994,000</u>	<u>994,000</u>	<u>994,000</u>
A03901 Stationery			282,000	282,000	282,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			68,000	68,000	68,000
A03970 Others			<u>509,000</u>	<u>509,000</u>	<u>509,000</u>
001 Others			298,000	298,000	298,000
019 Public Prize			211,000	211,000	211,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,082,000</u>	<u>2,608,000</u>	<u>2,157,000</u>
A13001 Transport			2,082,000	2,608,000	2,157,000
GRAND TOTAL			120,540,000	126,800,000	144,200,000

GRANT NO. 12**KC21012****ARMED SERVICES BOARD**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	4,053,000	4,519,000	4,939,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	9,936,000	8,138,000	11,174,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAD	7,005,000	7,158,000	8,015,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	2,982,000	2,980,000	3,292,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	2,725,000	1,677,000	3,164,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	4,997,000	4,053,000	5,555,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	4,046,000	4,373,000	4,917,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	6,003,000	5,728,000	6,899,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	5,440,000	3,994,000	5,806,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	6,491,000	6,107,000	7,472,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	3,806,000	2,758,000	4,081,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	3,866,000	3,515,000	4,436,000
TOTAL		61,350,000	55,000,000	69,750,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19	
			Rs.	Rs.	Rs.	
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
MZ0096	<u>DEFENCE PLANNING CELL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,874,000</u>	<u>4,340,000</u>	<u>4,760,000</u>	
A011	TOTAL PAY		<u>2,078,000</u>	<u>2,770,000</u>	<u>2,688,000</u>	
A01101	PAY OF OFFICERS		<u>996,000</u>	<u>1,400,000</u>	<u>1,277,000</u>	
S027	Section Officer	BPS-17	1	1	689,000	958,000
A053	Assistant	BPS-16	1	1	307,000	319,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,082,000</u>	<u>1,370,000</u>
S026	Section Clerk	BPS-14	1	1	190,000	247,000
S102	Stenographer	BPS-14	1	1	324,000	401,000
M002	Machine Operator	BPS-05	1	1	203,000	317,000
N004	Naib Qasid	BPS-01	2	2	365,000	446,000
A012	TOTAL ALLOWANCES		<u>1,796,000</u>	<u>1,570,000</u>	<u>2,072,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,796,000</u>	<u>1,570,000</u>	<u>2,072,000</u>	
A01202	House Rent Allowance				183,000	276,000
A01203	Conveyance Allowance				254,000	255,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				330,000	377,000
A0120X	Ad-hoc Allowance - 2010				308,000	
A01211	Hill Allowance (Personal Allowance)				5,000	5,000
A01217	Medical Allowance				144,000	153,000
A0122M	Ad-hoc Relief Allowance - 2016				312,000	226,000
A0122Y	Ad-hoc Relief Allowance - 2017					484,000
A0122S	Utility Allowance				252,000	288,000
A03	TOTAL OPERATING EXPENSES		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>	
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	
A03201	Postage & Telegraph				7,000	7,000
A03202	Telephone & Trunk Call				37,000	37,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
A03304	Hot & Cold Weather Charges				5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
002	Gazetted		20,000	10,000	20,000
003	Non-Gazetted		10,000		10,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>108,000</u>	<u>88,000</u>
A03901	Stationery		31,000	46,000	31,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		47,000	52,000	47,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>4,053,000</u>	<u>4,519,000</u>	<u>4,939,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19	
			Rs.	Rs.	Rs.	
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
MZ0097	<u>DIRECTOR ARMED SERVICES BOARD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,668,000</u>	<u>6,900,000</u>	<u>9,906,000</u>	
A011	TOTAL PAY		<u>5,422,000</u>	<u>4,835,000</u>	<u>6,474,000</u>	
A01101	PAY OF OFFICERS		<u>2,938,000</u>	<u>2,220,000</u>	<u>3,529,000</u>	
D073	Director	BPS-19	1	1	1,286,000	1,500,000
D026	Deputy Director	BPS-18	1	1	1,004,000	1,238,000
S129	Superintendent	BPS-17	1	1	341,000	408,000
A053	Assistant	BPS-16	1	1	307,000	383,000
A01151	PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,484,000</u>	<u>2,615,000</u>
S102	Stenographer	BPS-14	1	1	171,000	204,000
S042	Senior Clerk	BPS-14	3	3	714,000	894,000
J018	Junior Clerk/Typist	BPS-07	4	4	650,000	786,000
M002	Machine Operator	BPS-05	1	1	178,000	219,000
D128	Driver	BPS-04	2	2	298,000	262,000
N004	Naib Qasid	BPS-01	3	3	335,000	411,000
C061	Chowkidar	BPS-01	1	1	138,000	169,000
A012	TOTAL ALLOWANCES		<u>3,246,000</u>	<u>2,065,000</u>	<u>3,432,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,246,000</u>	<u>2,065,000</u>	<u>3,432,000</u>	
A01202	House Rent Allowance				546,000	792,000
A01203	Conveyance Allowance				470,000	470,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A0120X	Ad-hoc Allowance - 2010				964,000	
A01211	Hill Allowance (Personal Allowance)				2,000	2,000
A01217	Medical Allowance				433,000	433,000
A0122M	Ad-hoc Relief Allowance - 2016				813,000	552,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,165,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	<u>994,000</u>	<u>874,000</u>	
A032	TOTAL COMMUNICATION		<u>77,000</u>	<u>87,000</u>	<u>77,000</u>	
A03201	Postage & Telegraph				7,000	17,000
A03202	Telephone & Trunk Call				70,000	70,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	
A03302	Water				12,000	12,000
A03304	Hot & Cold Weather Charges				5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>617,000</u>	<u>727,000</u>	<u>617,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>272,000</u>	<u>162,000</u>
002 Gazetted			101,000	181,000	101,000
003 Non-Gazetted			61,000	91,000	61,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			83,000	83,000	83,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>394,000</u>	<u>244,000</u>	<u>394,000</u>
A13001 Transport			365,000	215,000	365,000
A13101 Machinery/Equipment			29,000	29,000	29,000
GRAND TOTAL			<u>9,936,000</u>	<u>8,138,000</u>	<u>11,174,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
MZ0098 DISTRICT ARMED SERVICES BOARD MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,447,000</u>	<u>6,600,000</u>	<u>7,457,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,979,000</u>	<u>4,521,000</u>	<u>4,795,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,096,000</u>	<u>2,292,000</u>	<u>2,473,000</u>
D026 Deputy Director	BPS-18	0	1	0	1,378,000
S013 Secretary ASB	BPS-18	1	0	1,206,000	0
H004 Head Clerk	BPS-16	1	1	307,000	365,000
A129 Assistant Secretary	BPS-16	1	1	583,000	730,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,883,000</u>	<u>2,229,000</u>	<u>2,322,000</u>
S042 Senior Clerk	BPS-14	2	2	448,000	563,000
J018 Junior Clerk/Typist	BPS-07	4	4	703,000	860,000
M002 Machine Operator	BPS-05	1	1	156,000	193,000
D128 Driver	BPS-04	1	1	177,000	217,000
N004 Naib Qasid	BPS-01	2	2	261,000	320,000
C061 Chowkidar	BPS-01	1	1	138,000	169,000
A012 TOTAL ALLOWANCES			<u>2,468,000</u>	<u>2,079,000</u>	<u>2,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,356,000</u>	<u>1,967,000</u>	<u>2,550,000</u>
A01202 House Rent Allowance			361,000		525,000
A01203 Conveyance Allowance			436,000		436,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			615,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			332,000		334,000
A0122M Ad-hoc Relief Allowance - 2016			597,000		377,000
A0122Y Ad-hoc Relief Allowance - 2017					863,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A01273 Honoraria Welfare Officers			112,000	112,000	112,000
A03 TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03303	Electricity		41,000	41,000	41,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002	Gazetted		61,000	61,000	61,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		169,000	169,000	169,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		35,000	35,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001	Transport		153,000	153,000	153,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>7,005,000</u>	<u>7,158,000</u>	<u>8,015,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
HT0192 DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,704,000</u>	<u>2,500,000</u>	<u>2,970,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,570,000</u>	<u>1,690,000</u>	<u>1,870,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>857,000</u>	<u>922,000</u>	<u>1,069,000</u>
A075 Assistant Director BPS-17	0	1	0		795,000
S013 Secretary ASB BPS-17	1	0	643,000		0
H004 Head Clerk BPS-16	1	1	214,000		274,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>713,000</u>	<u>768,000</u>	<u>801,000</u>
S042 Senior Clerk BPS-14	1	1	171,000		218,000
J018 Junior Clerk/Typist BPS-07	1	1	202,000		165,000
D128 Driver BPS-04	1	1	124,000		154,000
N004 Naib Qasid BPS-01	1	1	108,000		132,000
C061 Chowkidar BPS-01	1	1	108,000		132,000
A012 TOTAL ALLOWANCES			<u>1,134,000</u>	<u>810,000</u>	<u>1,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,066,000</u>	<u>742,000</u>	<u>1,032,000</u>
A01202 House Rent Allowance			243,000		170,000
A01203 Conveyance Allowance			253,000		241,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			196,000		
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			236,000		146,000
A0122Y Ad-hoc Relief Allowance - 2017					337,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A01273 Honoraria Welfare Officers			68,000	68,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>267,000</u>	<u>409,000</u>	<u>311,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>66,000</u>	<u>46,000</u>
A03302 Water				12,000	12,000
A03303 Electricity			29,000	49,000	29,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>140,000</u>
A03402 Rent for Office Buildings			108,000	108,000	140,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>153,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			1,000	101,000	1,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>57,000</u>	<u>47,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			20,000	30,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,000</u>	<u>71,000</u>	<u>11,000</u>
A13001 Transport			1,000	61,000	1,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>2,982,000</u>	<u>2,980,000</u>	<u>3,292,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
NM0124 DISTRICT ARMED SERVICES BOARD NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,410,000	1,350,000	2,837,000
A011 TOTAL PAY	7	7	1,411,000	661,000	1,749,000
A01101 PAY OF OFFICERS	2	2	750,000	0	922,000
A075 Assistant Director	BPS-17	0	1	0	684,000
S013 Secretary ASB	BPS-17	1	0	550,000	0
H004 Head Clerk	BPS-16	1	1	200,000	238,000
A01151 PAY OF OTHER STAFF	5	5	661,000	661,000	827,000
S042 Senior Clerk	BPS-14	1	1	171,000	218,000
J018 Junior Clerk/Typist	BPS-07	1	1	149,000	189,000
D128 Driver	BPS-04	1	1	129,000	159,000
N004 Naib Qasid	BPS-01	1	1	110,000	136,000
C061 Chowkidar	BPS-01	1	1	102,000	125,000
A012 TOTAL ALLOWANCES			999,000	689,000	1,088,000
A012-1 TOTAL REGULAR ALLOWANCES			931,000	621,000	1,020,000
A01202 House Rent Allowance			119,000		173,000
A01203 Conveyance Allowance			253,000		253,000
A01207 Washing Allowance			3,000		4,000
A01208 Dress Allowance			3,000		4,000
A0120X Ad-hoc Allowance - 2010			207,000		
A01217 Medical Allowance			134,000		134,000
A0122M Ad-hoc Relief Allowance - 2016			212,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017					315,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			68,000	68,000	68,000
A01273 Honorarium for Welfare Officers			68,000	68,000	68,000
A03 TOTAL OPERATING EXPENSES			304,000	316,000	316,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			37,000	49,000	49,000
A03302 Water				12,000	12,000
A03303 Electricity			32,000	32,000	32,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03402 Rent for Office Buildings			114,000	114,000	114,000
A038 TOTAL TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001 Transport			1,000	1,000	1,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>2,725,000</u>	<u>1,677,000</u>	<u>3,164,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
BG0030 DISTRICT ARMED SERVICES BOARD BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,488,000</u>	<u>3,700,000</u>	<u>5,042,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>2,563,000</u>	<u>2,375,000</u>	<u>3,155,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>873,000</u>	<u>373,000</u>	<u>1,060,000</u>
D026 Deputy Director	BPS-18	0	1	0	512,000
S013 Secretary ASB	BPS-18	1	0	428,000	0
A129 Assistant Secretary	BPS-16	1	1	215,000	256,000
H004 Head Clerk	BPS-16	1	1	230,000	292,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,690,000</u>	<u>2,002,000</u>	<u>2,095,000</u>
S042 Senior Clerk	BPS-14	2	2	413,000	507,000
J018 Junior Clerk/Typist	BPS-07	4	4	641,000	807,000
M002 Machine Operator	BPS-05	1	1	141,000	175,000
D128 Driver	BPS-04	1	1	106,000	127,000
N004 Naib Qasid	BPS-01	2	2	279,000	343,000
C061 Chowkidar	BPS-01	1	1	110,000	136,000
A012 TOTAL ALLOWANCES			<u>1,925,000</u>	<u>1,325,000</u>	<u>1,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,817,000</u>	<u>1,217,000</u>	<u>1,779,000</u>
A01202 House Rent Allowance			241,000		350,000
A01203 Conveyance Allowance			496,000		296,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			383,000		
A01217 Medical Allowance			301,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			384,000		261,000
A0122Y Ad-hoc Relief Allowance - 2017					568,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A01273 Honorarium for Welfare Officers			108,000	108,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>343,000</u>	<u>443,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>50,000</u>	<u>50,000</u>
A03302 Water				4,000	4,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>129,000</u>	<u>168,000</u>	<u>129,000</u>
A03402 Rent for Office Buildings			129,000	168,000	129,000
A038 TOTAL TRANSPORTATION			<u>170,000</u>	<u>31,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>31,000</u>	<u>70,000</u>
002 Gazetted			50,000	11,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			100,000		100,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03901 Stationery			26,000	26,000	26,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>10,000</u>	<u>70,000</u>
A13001 Transport			60,000		60,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>4,997,000</u>	<u>4,053,000</u>	<u>5,555,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
HV0031	<u>DISTRICT ARMED SERVICES BOARD HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,735,000</u>	<u>4,050,000</u>	<u>4,477,000</u>	
A011	TOTAL PAY		<u>2,341,000</u>	<u>2,847,000</u>	<u>2,946,000</u>	
A01101	PAY OF OFFICERS		<u>1,198,000</u>	<u>1,445,000</u>	<u>1,491,000</u>	
S013	Secretary ASB	BPS-17	1	0	912,000	0
A075	Assistant Director	BPS-17	0	1	0	1,126,000
H004	Head Clerk	BPS-16	1	1	286,000	365,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,143,000</u>	<u>1,402,000</u>
S042	Senior Clerk	BPS-14	1	1	371,000	457,000
J018	Junior Clerk/Typist	BPS-07	3	3	413,000	555,000
N004	Naib Qasid	BPS-01	1	1	209,000	258,000
C061	Chowkidar	BPS-01	1	1	150,000	185,000
A012	TOTAL ALLOWANCES		<u>1,394,000</u>	<u>1,203,000</u>	<u>1,531,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,326,000</u>	<u>1,135,000</u>	<u>1,463,000</u>	
A01202	House Rent Allowance				141,000	206,000
A01203	Conveyance Allowance				301,000	300,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A0120X	Ad-hoc Allowance - 2010				339,000	
A01211	Hill Allowance (Personal Allowance)				5,000	5,000
A01217	Medical Allowance				181,000	181,000
A0122M	Ad-hoc Relief Allowance - 2016				351,000	233,000
A0122Y	Ad-hoc Relief Allowance - 2017					530,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>	
A01273	Honorarium for Welfare Officers				68,000	68,000
A03	TOTAL OPERATING EXPENSES		<u>273,000</u>	<u>285,000</u>	<u>402,000</u>	
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				20,000	20,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>49,000</u>	<u>49,000</u>	
A03302	Water					12,000
A03303	Electricity				32,000	32,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>79,000</u>	<u>79,000</u>	<u>196,000</u>	
A03402	Rent for Office Buildings				79,000	79,000
						196,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001 Transport			28,000	28,000	28,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>4,046,000</u>	<u>4,373,000</u>	<u>4,917,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
PO0036 DISTRICT ARMED SERVICES BOARD RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,281,000	5,000,000	6,171,000
A011 TOTAL PAY	14	14	3,010,000	3,344,000	3,737,000
A01101 PAY OF OFFICERS	3	3	1,318,000	1,426,000	1,648,000
S013 Secretary ASB BPS-18	1	0	829,000		0
D026 Deputy Director BPS-18	0	1	0		1,028,000
H004 Head Clerk BPS-16	1	1	214,000		275,000
A129 Assistant Secretary BPS-16	1	1	275,000		345,000
A01151 PAY OF OTHER STAFF	11	11	1,692,000	1,918,000	2,089,000
S042 Senior Clerk BPS-14	2	2	376,000		462,000
J018 Junior Clerk/Typist BPS-07	4	4	717,000		899,000
M002 Machine Operator BPS-05	1	1	110,000		132,000
D128 Driver BPS-04	1	1	142,000		174,000
N004 Naib Qasid BPS-01	2	2	231,000		280,000
C061 Chowkidar BPS-01	1	1	116,000		142,000
A012 TOTAL ALLOWANCES			2,271,000	1,656,000	2,434,000
A012-1 TOTAL REGULAR ALLOWANCES			2,163,000	1,548,000	2,326,000
A01202 House Rent Allowance			361,000		524,000
A01203 Conveyance Allowance			494,000		507,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			534,000		
A01217 Medical Allowance			312,000		313,000
A0122M Ad-hoc Relief Allowance - 2016			452,000		299,000
A0122Y Ad-hoc Relief Allowance - 2017					673,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			108,000	108,000	108,000
A01273 Honorarium for Welfare Officers			108,000	108,000	108,000
A03 TOTAL OPERATING EXPENSES			568,000	624,000	574,000
A032 TOTAL COMMUNICATION			26,000	48,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	42,000	20,000
A033 TOTAL UTILITIES			46,000	57,000	52,000
A03302 Water				6,000	6,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			5,000	10,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>216,000</u>	<u>276,000</u>
A03402	Rent for Office Buildings		276,000	216,000	276,000
A038	TOTAL TRANSPORTATION		<u>160,000</u>	<u>225,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>135,000</u>	<u>70,000</u>
002	Gazetted		50,000	110,000	50,000
003	Non-Gazetted		20,000	25,000	20,000
A03807	POL		90,000	90,000	90,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>78,000</u>	<u>60,000</u>
A03901	Stationery		21,000	24,000	21,000
A03902	Printing & Publication		5,000	10,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	42,000	32,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>154,000</u>	<u>104,000</u>	<u>154,000</u>
A13001	Transport		144,000	94,000	144,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>6,003,000</u>	<u>5,728,000</u>	<u>6,899,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
SJ0019 DISTRICT ARMED SERVICES BOARD SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,167,000</u>	<u>3,691,000</u>	<u>5,513,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>2,907,000</u>	<u>2,475,000</u>	<u>3,432,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,106,000</u>	<u>460,000</u>	<u>1,330,000</u>
D026 Deputy Director	BPS-18	0	1	0	512,000
S013 Secretary ASB	BPS-18	1	0	426,000	0
A129 Assistant Secretary	BPS-16	1	1	221,000	254,000
H004 Head Clerk	BPS-16	1	1	459,000	564,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,801,000</u>	<u>2,015,000</u>	<u>2,102,000</u>
S042 Senior Clerk	BPS-14	2	2	364,000	462,000
J018 Junior Clerk/Typist	BPS-07	4	4	771,000	962,000
M002 Machine Operator	BPS-05	1	1	111,000	127,000
D128 Driver	BPS-04	1	1	176,000	178,000
N004 Naib Qasid	BPS-01	2	2	263,000	230,000
C061 Chowkidar	BPS-01	1	1	116,000	143,000
A012 TOTAL ALLOWANCES			<u>2,260,000</u>	<u>1,216,000</u>	<u>2,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,152,000</u>	<u>1,108,000</u>	<u>1,973,000</u>
A01202 House Rent Allowance			241,000		350,000
A01203 Conveyance Allowance			736,000		436,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			457,000		
A01211 Hill Allowance (Personal Allowance)			5,000		4,000
A01217 Medical Allowance			267,000		268,000
A0122M Ad-hoc Relief Allowance - 2016			436,000		287,000
A0122Y Ad-hoc Relief Allowance - 2017					618,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A01273 Honorarium for Welfare Officers			108,000	108,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>278,000</u>	<u>253,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>42,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			7,000	22,000	7,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>66,000</u>	<u>66,000</u>
A03302 Water				20,000	20,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
002 Gazetted			50,000	40,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	52,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
A13001 Transport			30,000	15,000	30,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>5,440,000</u>	<u>3,994,000</u>	<u>5,806,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
KJ0030 DISTRICT ARMED SERVICES BOARD KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,096,000</u>	<u>5,700,000</u>	<u>7,065,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,822,000</u>	<u>3,973,000</u>	<u>4,635,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,648,000</u>	<u>1,556,000</u>	<u>2,025,000</u>
D026 Deputy Director	BPS-18	0	1	0	1,407,000
S013 Secretary ASB	BPS-18	1	0	1,145,000	0
A129 Assistant Secretary	BPS-16	1	1	290,000	364,000
H004 Head Clerk	BPS-16	1	1	213,000	254,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,174,000</u>	<u>2,417,000</u>	<u>2,610,000</u>
S042 Senior Clerk	BPS-14	2	2	693,000	829,000
J018 Junior Clerk/Typist	BPS-07	4	4	931,000	1,110,000
M002 Machine Operator	BPS-05	1	1	110,000	132,000
D128 Driver	BPS-04	1	1	123,000	153,000
N004 Naib Qasid	BPS-01	2	2	221,000	271,000
C061 Chowkidar	BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			<u>2,274,000</u>	<u>1,727,000</u>	<u>2,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,166,000</u>	<u>1,619,000</u>	<u>2,322,000</u>
A01202 House Rent Allowance			241,000		350,000
A01203 Conveyance Allowance			445,000		446,000
A01207 Washing Allowance			5,000		9,000
A01208 Dress Allowance			7,000		5,000
A0120X Ad-hoc Allowance - 2010			592,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			296,000		296,000
A0122M Ad-hoc Relief Allowance - 2016			573,000		375,000
A0122Y Ad-hoc Relief Allowance - 2017					834,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A01273 Honorarium for Welfare Officers			108,000	108,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>307,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>45,000</u>	<u>57,000</u>	<u>57,000</u>
A03302	Water			12,000	12,000
A03303	Electricity		40,000	40,000	40,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002	Gazetted		50,000	50,000	50,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		95,000	95,000	95,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		21,000	21,000	21,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	32,000	32,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		90,000	90,000	90,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>6,491,000</u>	<u>6,107,000</u>	<u>7,472,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
MJ0025	<u>DISTRICT ARMED SERVICES BOARD MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,334,000</u>	<u>2,280,000</u>	<u>3,603,000</u>
A011	TOTAL PAY		<u>1,741,000</u>	<u>1,482,000</u>	<u>2,193,000</u>
A01101	PAY OF OFFICERS		<u>770,000</u>	<u>617,000</u>	<u>937,000</u>
S013	Secretary ASB	BPS-17	1	0	341,000
A075	Assistant Director	BPS-17	0	1	0
H004	Head Clerk	BPS-16	1	1	429,000
A01151	PAY OF OTHER STAFF		<u>971,000</u>	<u>865,000</u>	<u>1,256,000</u>
S042	Senior Clerk	BPS-14	1	1	171,000
J018	Junior Clerk/Typist	BPS-07	3	3	438,000
D128	Driver	BPS-04	1	1	146,000
N004	Naib Qasid	BPS-01	1	1	111,000
C061	Chowkidar	BPS-01	1	1	105,000
A012	TOTAL ALLOWANCES		<u>1,593,000</u>	<u>798,000</u>	<u>1,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,521,000</u>	<u>726,000</u>	<u>1,338,000</u>
A01202	House Rent Allowance				287,000
A01203	Conveyance Allowance				321,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				2,000
A0120X	Ad-hoc Allowance - 2010				434,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				210,000
A0122M	Ad-hoc Relief Allowance - 2016				261,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01273	Honorarium for Welfare Officers				72,000
A03	TOTAL OPERATING EXPENSES		<u>309,000</u>	<u>315,000</u>	<u>315,000</u>
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunk Call				20,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
A03302	Water				6,000
A03303	Electricity				39,000
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			95,000	95,000	95,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001 Transport			153,000	153,000	153,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>3,806,000</u>	<u>2,758,000</u>	<u>4,081,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
BB0017	<u>DISTRICT ARMED SERVICES BOARD BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,557,000</u>	<u>3,200,000</u>	<u>4,090,000</u>
A011	TOTAL PAY		<u>2,188,000</u>	<u>2,170,000</u>	<u>2,652,000</u>
A01101	PAY OF OFFICERS		<u>1,136,000</u>	<u>1,010,000</u>	<u>1,350,000</u>
S013	Secretary ASB	BPS-17	1	0	921,000
A075	Assistant Director	BPS-17	0	1	0
H004	Head Clerk	BPS-16	1	1	215,000
A01151	PAY OF OTHER STAFF		<u>1,052,000</u>	<u>1,160,000</u>	<u>1,302,000</u>
S042	Senior Clerk	BPS-14	1	1	359,000
J018	Junior Clerk/Typist	BPS-07	3	3	492,000
N004	Naib Qasid	BPS-01	1	1	96,000
C061	Chowkidar	BPS-01	1	1	105,000
A012	TOTAL ALLOWANCES		<u>1,369,000</u>	<u>1,030,000</u>	<u>1,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,297,000</u>	<u>958,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance				139,000
A01203	Conveyance Allowance				298,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120X	Ad-hoc Allowance - 2010				345,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				181,000
A0122M	Ad-hoc Relief Allowance - 2016				328,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01273	Honorarium for Welfare Officers				72,000
A03	TOTAL OPERATING EXPENSES		<u>309,000</u>	<u>315,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				20,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
A03302	Water				6,000
A03303	Electricity				39,000
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>124,000</u>	<u>124,000</u>	<u>155,000</u>
A03402 Rent for Office Buildings			124,000	124,000	155,000
A038 TOTAL TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>3,866,000</u>	<u>3,515,000</u>	<u>4,436,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY ARMED SERVICES BOARD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>55,761,000</u>	<u>49,311,000</u>	<u>63,891,000</u>
A011	TOTAL PAY		<u>33,032,000</u>	<u>33,143,000</u>	<u>40,326,000</u>
A01101	PAY OF OFFICERS		<u>15,686,000</u>	<u>13,721,000</u>	<u>19,111,000</u>
A01151	PAY OF OTHER STAFF		<u>17,346,000</u>	<u>19,422,000</u>	<u>21,215,000</u>
A012	TOTAL ALLOWANCES		<u>22,729,000</u>	<u>16,168,000</u>	<u>23,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,837,000</u>	<u>15,276,000</u>	<u>22,673,000</u>
A01202	House Rent Allowance		3,103,000		4,255,000
A01203	Conveyance Allowance		4,757,000		4,201,000
A01207	Washing Allowance		54,000		57,000
A01208	Dress Allowance		52,000		51,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		330,000		377,000
A0120X	Ad-hoc Allowance - 2010		5,374,000		0
A01211	Hill Allowance (Personal Allowance)		33,000		32,000
A01217	Medical Allowance		2,921,000		2,868,000
A0122M	Ad-hoc Relief Allowance - 2016		4,955,000		3,279,000
A0122Y	Ad-hoc Relief Allowance - 2017		0		7,259,000
A0122S	Utility Allowance		252,000		288,000
A01224	Entertainment Allowance		6,000		6,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>892,000</u>	<u>892,000</u>	<u>892,000</u>
A01273	Honorarium for Welfare Officers		892,000	892,000	892,000
A03	TOTAL OPERATING EXPENSES		<u>4,433,000</u>	<u>4,748,000</u>	<u>4,703,000</u>
A032	TOTAL COMMUNICATION		<u>379,000</u>	<u>426,000</u>	<u>379,000</u>
A03201	Postage & Telegraph		71,000	96,000	71,000
A03202	Telephone & Trunk Call		308,000	330,000	308,000
A033	TOTAL UTILITIES		<u>447,000</u>	<u>562,000</u>	<u>537,000</u>
A03302	Water		12,000	102,000	102,000
A03303	Electricity		375,000	395,000	375,000
A03304	Hot & Cold Weather Charges		60,000	65,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>830,000</u>	<u>809,000</u>	<u>1,010,000</u>
A03402	Rent for Office Buildings		830,000	809,000	1,010,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>1,937,000</u>	<u>2,043,000</u>	<u>1,937,000</u>
A03805	Travelling Allowance		<u>870,000</u>	<u>976,000</u>	<u>870,000</u>
002	Gazetted		607,000	688,000	607,000
003	Non-Gazetted		263,000	288,000	263,000
A03807	POL		1,067,000	1,067,000	1,067,000
A039	TOTAL GENERAL		<u>840,000</u>	<u>908,000</u>	<u>840,000</u>
A03901	Stationery		326,000	344,000	326,000
A03902	Printing & Publication		70,000	75,000	70,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		420,000	465,000	420,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,156,000</u>	<u>941,000</u>	<u>1,156,000</u>
A13001	Transport		1,025,000	810,000	1,025,000
A13101	Machinery/Equipment		131,000	131,000	131,000
GRAND TOTAL			<u>61,350,000</u>	<u>55,000,000</u>	<u>69,750,000</u>

GRANT NO. 13**KC21013****COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	26,823,000	26,697,000	29,737,000
MZ0102	CENTRAL DESIGN OFFICE	47,909,000	47,247,000	54,900,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	20,793,000	21,191,000	23,933,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	262,500,000	266,300,000	273,000,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	10,268,000	10,187,000	11,069,000
MZ0105	ROAD DIVISION MUZAFFARABAD-I	145,231,000	153,728,000	167,300,000
NM0125	ROAD DIVISION NEELUM	53,234,000	53,289,000	59,710,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	16,341,000	17,018,000	18,587,000
HT0007	ROAD DIVISION JEHLUM VALLEY	58,099,000	63,871,000	69,608,000
PO0037	ROAD CIRCLE RAWALAKOT	9,244,000	9,202,000	10,191,000
PO0038	ROAD DIVISION RAWALAKOT	132,769,000	136,796,000	152,421,000
BG0032	ROAD DIVISION BAGH	74,255,000	77,472,000	86,343,000
HV0324	ROAD DIVISION HAVELI	41,266,000	40,943,000	45,928,000
SJ0020	ROAD DIVISION SUDHNOTI	67,214,000	68,202,000	76,707,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	11,600,000	11,821,000	12,952,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	148,300,000	150,500,000	150,600,000
MJ0027	ROAD DIVISION MIRPUR	71,076,000	71,418,000	79,908,000
BB0018	ROAD DIVISION BHIMBER	51,743,000	52,062,000	65,229,000
KJ0031	ROAD CIRCLE KOTLI	8,544,000	8,119,000	9,620,000
KJ0032	ROAD DIVISION KOTLI	128,574,000	131,944,000	146,389,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	20,134,000	19,858,000	22,473,000
MZ0109	CHIEF ENGINEER BUILDINGS/ PUBLIC HEALTH (NORTH)	26,896,000	27,129,000	30,820,000
MZ0651	WORKS BUILDINGS (NORTH) (Non-Transferable)	85,400,000	85,400,000	85,400,000
MZ0652	WORKS PUBLIC HEALTH (NORTH) (Non-Transferable)	91,050,000	91,050,000	91,050,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	11,084,000	11,110,000	12,454,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	25,267,000	28,037,000	47,338,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	241,748,000	245,398,000	254,861,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
IB0002	KASHMIR HOUSE ISLAMABAD	42,521,000	43,618,000	46,956,000
NM0016	BUILDING DIVISION NEELUM	32,083,000	33,683,000	36,343,000
BG0033	BUILDING DIVISION BAGH	16,715,000	16,986,000	19,408,000
HV0315	BUILDING DIVISION HAVELI	17,756,000	18,021,000	20,953,000
PO0039	BUILDING DIVISION RAWALAKOT	26,249,000	25,012,000	28,952,000
SJ0021	BUILDING DIVISION SUDHNOTI	16,259,000	17,057,000	18,098,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	10,309,000	10,954,000	12,025,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	308,855,000	309,557,000	319,976,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	54,415,000	56,495,000	57,635,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	25,544,000	24,042,000	28,506,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	17,643,000	17,987,000	19,517,000
MZ0116	CHIEF ENGINEER BUILDING & PUBLIC HEALTH (SOUTH)	12,314,000	12,949,000	14,218,000
MJ0402	WORKS PUBLIC HEALTH (SOUTH) (Non-Transferable)	47,550,000	47,550,000	47,550,000
MJ0403	WORKS BUILDINGS (SOUTH) (Non-Transferable)	22,300,000	22,300,000	22,300,000
MJ0028	BUILDING CIRCLE MIRPUR	10,394,000	10,237,000	11,644,000
MJ0029	BUILDING DIVISION MIRPUR	38,927,000	39,239,000	42,641,000
BB0019	BUILDING DIVISION BHIMBER	17,364,000	17,764,000	19,550,000
KJ0033	BUILDING DIVISION KOTLI	29,720,000	22,705,000	25,038,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR	15,966,000	16,141,000	19,062,000
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	8,327,000	8,383,000	9,666,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION MIRPUR	368,379,000	371,321,000	378,039,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	83,479,000	85,788,000	90,794,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	57,807,000	58,031,000	60,073,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	152,522,000	153,791,000	156,528,000
TOTAL		3,320,760,000	3,365,600,000	3,594,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
<u>MZ0101 WORKS SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,047,000</u>	<u>23,421,000</u>	<u>26,961,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>12,415,000</u>	<u>14,316,000</u>	<u>14,929,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>9,516,000</u>	<u>10,529,000</u>	<u>11,134,000</u>
S012 Secretary	BPS-20	1	1	1,386,000	1,668,000
A022 Additional Secretary	BPS-19	1	1	946,000	1,169,000
D059 Deputy Secretary	BPS-18	2	2	1,543,000	1,885,000
S027 Section Officer	BPS-17	3	3	2,248,000	2,322,000
S129 Superintendent	BPS-17	1	1	503,000	542,000
P055 Private Secretary	BPS-17	1	1	579,000	707,000
C084 Computer Operator	BPS-16	1	1	321,000	401,000
P013 Personal Assistant	BPS-16	1	1	521,000	638,000
A053 Assistant	BPS-16	4	4	1,469,000	1,802,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>2,899,000</u>	<u>3,787,000</u>	<u>3,795,000</u>
S026 Section Clerk	BPS-14	4	4	764,000	982,000
S102 Stenographer	BPS-14	2	2	400,000	533,000
D007 Data Entry Operator	BPS-12	2	2	335,000	424,000
M002 Machine Operator	BPS-05	1	1	207,000	253,000
D128 Driver	BPS-04	3	3	318,000	400,000
Q006 Qasid	BPS-02	1	1	194,000	237,000
N004 Naib Qasid	BPS-01	7	7	681,000	966,000
A012 TOTAL ALLOWANCES			<u>11,632,000</u>	<u>9,105,000</u>	<u>12,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,542,000</u>	<u>9,014,000</u>	<u>11,941,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,150,000		1,740,000
A01203 Conveyance Allowance			1,193,000		1,195,000
A01207 Washing Allowance			14,000		17,000
A01208 Dress Allowance			14,000		17,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,135,000		2,135,000
A0120X Ad-hoc Allowance - 2010			1,987,000		
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01216 Qualification Allowance			12,000		75,000
A01217 Medical Allowance			1,205,000		1,205,000
A0122M Ad-hoc Relief Allowance - 2016			1,862,000		1,025,000
A0122Y Ad-hoc Relief Allowance - 2017					2,538,000
A0122S Utility Allowance			1,728,000		1,728,000
A01224 Entertainment Allowance			13,000		13,000
A01226 Computer Allowance			36,000		36,000
A01228 Orderly Allowance			144,000		168,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>90,000</u>	<u>91,000</u>	<u>91,000</u>
A01271 Overtime Allowance			90,000	90,000	90,000
A01273 Honoraria				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,146,000</u>	<u>2,371,000</u>	<u>2,146,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>660,000</u>	<u>600,000</u>
A03102 Legal Fees-			<u>600,000</u>	<u>660,000</u>	<u>600,000</u>
001 Legal Fees			600,000	660,000	600,000
A032 TOTAL COMMUNICATION			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>950,000</u>	<u>1,000,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			600,000	650,000	600,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>381,000</u>	<u>266,000</u>
A03901 Stationery			110,000	160,000	110,000
A03902 Printing & Publication			25,000	35,000	25,000
A03905 Newspapers, Periodicals and Books			25,000	30,000	25,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			100,000	150,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	35,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>870,000</u>	<u>600,000</u>
A13001 Transport			500,000	700,000	500,000
A13101 Machinery/Equipment			100,000	170,000	100,000
GRAND TOTAL			<u>26,823,000</u>	<u>26,697,000</u>	<u>29,737,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
<u>MZ0102 CENTRAL DESIGN OFFICE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,724,000</u>	<u>42,262,000</u>	<u>50,215,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>27,635,000</u>	<u>30,187,000</u>	<u>32,882,000</u>
A01101 PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>20,165,000</u>	<u>21,871,000</u>	<u>24,275,000</u>
C036 Chief Engineer	BPS-20	1	1	1,274,000	1,425,000
D155 Director General (Engineering)	BPS-20	1	1	1,140,000	1,587,000
D089 Director Physical Planning	BPS-19	1	1	1,023,000	894,000
D090 Director Planning & Design	BPS-19	1	1	715,000	1,260,000
D074 Director (Architect)	BPS-19	1	1	961,000	1,186,000
D156 Director (Structure)	BPS-19	1	1	962,000	784,000
D026 Deputy Director	BPS-18	1	1	411,000	1,011,000
D040 Deputy Director (Planning & Design)	BPS-18	1	1	715,000	736,000
D036 Deputy Director (Electrical)	BPS-18	1	1	440,000	564,000
D157 Deputy Director (Survey)	BPS-18	1	1	555,000	755,000
D158 Deputy Director (Laboratory)	BPS-18	1	1	959,000	1,183,000
D159 Deputy Director (Hydrology)	BPS-18	1	1	527,000	669,000
E033 Executive Engineer (Design)	BPS-18	1	1	555,000	701,000
D028 Deputy Director (Architect)	BPS-18	3	3	1,637,000	1,675,000
R017 Research Officer	BPS-17	1	1	328,000	420,000
A100 Assistant Engineer	BPS-17	2	2	842,000	840,000
A102 Assistant Engineer (Design)	BPS-17	2	2	749,000	1,110,000
A103 Assistant Engineer (Houses)	BPS-17	2	2	656,000	1,110,000
A105 Assistant Engineer (Survey & Technician)	BPS-17	1	1	352,000	447,000
A178 Assistant Engineer (Structure)	BPS-17	1	1	386,000	888,000
A082 Assistant Director Architect	BPS-17	4	4	1,822,000	2,361,000
C030 Chief Draftsman	BPS-17	2	2	1,012,000	640,000
J040 Junior Town Planner	BPS-16	1	1	352,000	447,000
A128 Assistant Research Officer	BPS-16	2	2	658,000	673,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	646,000
A027 Admin. Officer	BPS-16	1	1	606,000	263,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>7,470,000</u>	<u>8,316,000</u>
H010 Head Draftsman	BPS-15	1	1	337,000	417,000
S042 Senior Clerk	BPS-14	2	2	612,000	714,000
S102 Stenographer	BPS-14	2	2	646,000	715,000
A179 Autocad Operator	BPS-12	4	4	688,000	618,000
A050 Architecture Draftsman	BPS-11	1	1	206,000	256,000
T008 Technician	BPS-11	1	1	144,000	172,000
D124 Draftsman	BPS-10	2	2	536,000	650,000
J018 Junior Clerk/Typist	BPS-07	2	2	394,000	471,000
L003 Laboratory Assistant	BPS-06	2	2	369,000	409,000
T024 Tracer	BPS-05	3	3	440,000	507,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
D128 Driver	BPS-04	4	4	762,000	887,000
C061 Chowkidar	BPS-01	2	2	224,000	275,000
L004 Laboratory Attendant	BPS-01	2	2	332,000	299,000
N004 Naib Qasid	BPS-01	10	10	1,578,000	1,971,000
S148 Sweeper	BPS-01	1	1	202,000	246,000
A012 TOTAL ALLOWANCES				<u>16,089,000</u>	<u>17,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,089,000</u>	<u>17,333,000</u>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				3,030,000	4,394,000
A01203 Conveyance Allowance				2,607,000	2,660,000
A01207 Washing Allowance				27,000	27,000
A01208 Dress Allowance				27,000	27,000
A0120X Ad-hoc Allowance - 2010				4,124,000	
A01211 Hill Allowance (Personal Allowance)				58,000	55,000
A01217 Medical Allowance				1,788,000	1,769,000
A0122M Ad-hoc Relief Allowance - 2016				4,204,000	2,581,000
A0122Y Ad-hoc Relief Allowance - 2017					5,590,000
A01224 Entertainment Allowance				32,000	38,000
A01237 Design Allowance				162,000	162,000
A03 TOTAL OPERATING EXPENSES				<u>3,083,000</u>	<u>3,583,000</u>
A032 TOTAL COMMUNICATION				<u>212,000</u>	<u>212,000</u>
A03201 Postage & Telegraph				7,000	7,000
A03202 Telephone & Trunk Call				205,000	205,000
A033 TOTAL UTILITIES				<u>5,000</u>	<u>805,000</u>
A03303 Electricity					800,000
A03304 Hot & Cold Weather Charges				5,000	5,000
A038 TOTAL TRANSPORTATION				<u>2,179,000</u>	<u>2,179,000</u>
A03805 Travelling Allowance				<u>876,000</u>	<u>876,000</u>
002 Gazetted				691,000	691,000
003 Non-Gazetted				185,000	185,000
A03807 POL				1,303,000	1,303,000
A039 TOTAL GENERAL				<u>687,000</u>	<u>687,000</u>
A03901 Stationery				171,000	171,000
A03905 Newspapers, Periodicals and Books				25,000	25,000
A03906 Uniform & Liveries				8,000	8,000
A03970 Others				<u>483,000</u>	<u>483,000</u>
001 Others				183,000	183,000
055 Material Testing Laboratory				300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS				<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges				20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>100,000</u>	<u>100,000</u>
A09601 -Machinery & Equipment				100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>982,000</u>	<u>982,000</u>
A13001 Transport				932,000	932,000
A13101 Machinery/Equipment				50,000	50,000
GRAND TOTAL				<u>47,909,000</u>	<u>47,247,000</u>
					<u>54,900,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0103 CHIEF ENGINEER HIGHWAYS (NORTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,888,000</u>	<u>19,286,000</u>	<u>22,028,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>11,827,000</u>	<u>13,560,000</u>	<u>14,587,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>7,314,000</u>	<u>8,068,000</u>	<u>8,910,000</u>
C036 Chief Engineer	BPS-20	1	1	1,476,000	1,830,000
D027 Deputy Director (Accounts)	BPS-18	1	1	565,000	719,000
D044 Deputy Director (Works)	BPS-18	1	1	835,000	1,013,000
S117 Sub Divisional Officer (Leave Reserve)	BPS-17	2	2	1,120,000	1,170,000
L024 Legal Officer	BPS-17	1	1	340,000	433,000
G022 Geologist/Geotechnical Engineer	BPS-17	1	1	340,000	406,000
C030 Chief Draftsman	BPS-17	1	1	563,000	737,000
T011 Tehsildar	BPS-16	1	1	399,000	526,000
A027 Admin. Officer	BPS-16	1	1	488,000	601,000
C084 Computer Operator	BPS-16	1	1	330,000	437,000
S062 Senior Scale Stenographer	BPS-16	1	1	429,000	510,000
H004 Head Clerk	BPS-16	1	1	429,000	528,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>4,513,000</u>	<u>5,492,000</u>	<u>5,677,000</u>
N008 Naib Tehsildar	BPS-14	1	1	323,000	400,000
S042 Senior Clerk	BPS-14	3	3	794,000	1,031,000
G012 Gardawar	BPS-11	1	1	271,000	346,000
D124 Draftsman	BPS-10	1	1	139,000	167,000
P009 Patwari	BPS-09	1	1	111,000	132,000
J018 Junior Clerk/Typist	BPS-07	3	3	480,000	585,000
T024 Tracer	BPS-05	1	1	156,000	192,000
M002 Machine Operator	BPS-05	1	1	166,000	204,000
D128 Driver	BPS-04	3	3	540,000	670,000
N004 Naib Qasid	BPS-01	7	7	1,298,000	1,660,000
C061 Chowkidar	BPS-01	1	1	119,000	147,000
S148 Sweeper	BPS-01	1	1	116,000	143,000
A012 TOTAL ALLOWANCES			<u>7,061,000</u>	<u>5,726,000</u>	<u>7,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,061,000</u>	<u>5,726,000</u>	<u>7,441,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,168,000		1,588,000
A01203 Conveyance Allowance			1,286,000		1,271,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120X Ad-hoc Allowance - 2010			1,893,000		
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			842,000		840,000
A0122M Ad-hoc Relief Allowance - 2016			1,774,000		1,155,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017					2,480,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			9,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>1,382,000</u>	<u>1,382,000</u>	<u>1,382,000</u>
A032 TOTAL COMMUNICATION			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			131,000	131,000	131,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>763,000</u>	<u>763,000</u>	<u>763,000</u>
A03805 Travelling Allowance			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
002 Gazetted			278,000	278,000	278,000
003 Non-Gazetted			85,000	85,000	85,000
A03807 POL			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03901 Stationery			200,000	200,000	200,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			500,000	500,000	500,000
GRAND TOTAL			<u>20,793,000</u>	<u>21,191,000</u>	<u>23,933,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)				
A038	TOTAL TRANSPORTATION		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03807	POL for Machinery		50,000,000	50,000,000	50,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>3,000,000</u>	<u>6,800,000</u>	<u>3,500,000</u>
A09601	Plants & Machinery		1,500,000	1,500,000	1,500,000
A09101	Land & Building (Land Compensation)		1,500,000	5,300,000	2,000,000
A12	TOTAL CIVIL WORKS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A12102	Major/Minor Works		2,500,000	2,500,000	2,500,000
A13	TOTAL REPAIRS OF DURABLE GOODS		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13101	Machinery		5,000,000	5,000,000	5,000,000
A13	TOTAL REPAIRS BRIDGES & ROADS		<u>202,000,000</u>	<u>202,000,000</u>	<u>212,000,000</u>
A13602	Annual Repair		150,000,000	150,000,000	160,000,000
A13602	Special Repair		52,000,000	52,000,000	52,000,000
TOTAL			<u>262,500,000</u>	<u>266,300,000</u>	<u>273,000,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
MZ0104 ROAD CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,298,000	9,217,000	10,196,000
A011 TOTAL PAY	20	20	5,873,000	6,410,000	6,637,000
A01101 PAY OF OFFICERS	4	4	2,704,000	2,657,000	2,756,000
S136 Superintending Engineer	BPS-19	1	1	1,130,000	1,201,000
S129 Superintendent	BPS-17	1	1	502,000	627,000
S062 Senior Scale Stenographer	BPS-16	1	1	490,000	546,000
C062 Circle Head Draftsman	BPS-16	1	1	582,000	382,000
A01151 PAY OF OTHER STAFF	16	16	3,169,000	3,753,000	3,881,000
S042 Senior Clerk	BPS-14	2	2	482,000	603,000
D007 Data Entry Operator	BPS-12	1	1	254,000	315,000
D124 Draftsman	BPS-10	2	2	530,000	661,000
J018 Junior Clerk/Typist	BPS-07	3	3	552,000	658,000
T024 Tracer	BPS-05	1	1	161,000	198,000
D128 Driver	BPS-04	1	1	237,000	292,000
F010 Ferro Printer	BPS-01	1	1	138,000	169,000
N004 Naib Qasid	BPS-01	3	3	480,000	580,000
C061 Chowkidar	BPS-01	1	1	138,000	169,000
S148 Sweeper	BPS-01	1	1	197,000	236,000
A012 TOTAL ALLOWANCES			3,425,000	2,807,000	3,559,000
A012-1 TOTAL REGULAR ALLOWANCES			3,425,000	2,807,000	3,559,000
A01202 House Rent Allowance			531,000		742,000
A01203 Conveyance Allowance			618,000		629,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			895,000		
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			452,000		452,000
A0122M Ad-hoc Relief Allowance - 2016			881,000		560,000
A0122Y Ad-hoc Relief Allowance - 2017					1,128,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			768,000	768,000	671,000
A032 TOTAL COMMUNICATION			56,000	56,000	58,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>103,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	3,000
A038 TOTAL TRANSPORTATION			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03805 Travelling Allowance			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
002 Gazetted			118,000	118,000	118,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			216,000	216,000	216,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>216,000</u>	<u>116,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03915 Payment to Govt. Department for Services Rendered			100,000	100,000	
A03970 Others			44,000	44,000	44,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13001 Transport			202,000	202,000	202,000
GRAND TOTAL			<u>10,268,000</u>	<u>10,187,000</u>	<u>11,069,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
MZ0105 ROAD DIVISION MUZAFFARABAD-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			144,344,000	152,841,000	166,413,000
A011 TOTAL PAY	499	499	89,283,000	105,534,000	108,159,000
A01101 PAY OF OFFICERS	7	7	3,800,000	4,820,000	5,001,000
E031 Executive Engineer	BPS-18	1	1	618,000	1,063,000
S116 Sub Divisional Officer	BPS-17	4	4	2,128,000	2,655,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	792,000
H004 Head Clerk	BPS-16	1	1	413,000	491,000
A01151 PAY OF OTHER STAFF	492	492	85,483,000	100,714,000	103,158,000
S102 Stenographer	BPS-14	1	1	276,000	245,000
S042 Senior Clerk	BPS-14	9	9	2,786,000	3,309,000
H010 Head Draftsman	BPS-13	1	1	391,000	480,000
D007 Data Entry Operator	BPS-12	1	1	254,000	315,000
O024 Overseer	BPS-11	10	10	2,940,000	3,635,000
D124 Draftsman	BPS-10	2	2	481,000	597,000
J018 Junior Clerk/Typist	BPS-07	2	2	323,000	386,000
R020 Road Inspector	BPS-06	3	3	810,000	890,000
M011 Mason	BPS-06	2	2	563,000	687,000
O008 Operator (Dozer/Roller)	BPS-06	22	22	5,154,000	6,413,000
T024 Tracer	BPS-05	1	1	156,000	192,000
W023 Work Mistry	BPS-05	1	1	222,000	271,000
D128 Driver	BPS-04	11	11	2,245,000	2,609,000
M013 Mate	BPS-02	37	37	7,542,000	9,181,000
F010 Ferro Printer	BPS-01	1	1	212,000	258,000
C068 Cleaner	BPS-01	2	2	307,000	346,000
Q009 Qulee	BPS-01	362	362	57,054,000	68,735,000
N004 Naib Qasid	BPS-01	4	4	832,000	1,017,000
C061 Chowkidar	BPS-01	10	10	1,503,000	1,839,000
H027 Helper	BPS-01	8	8	1,123,000	1,376,000
S148 Sweeper	BPS-01	1	1	151,000	185,000
F017 Fireman	BPS-01	1	1	158,000	192,000
A012 TOTAL ALLOWANCES			55,061,000	47,307,000	58,254,000
A012-1 TOTAL REGULAR ALLOWANCES			55,061,000	47,307,000	58,254,000
A01202 House Rent Allowance			6,965,000		10,047,000
A01203 Conveyance Allowance			11,042,000		11,070,000
A01207 Washing Allowance			28,000		29,000
A01208 Dress Allowance			28,000		29,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0120X	Ad-hoc Allowance - 2010		14,200,000		
A01211	Hill Allowance (Personal Allowance)		576,000		518,000
A01217	Medical Allowance		9,194,000		9,313,000
A0121Q	Audit and Accounts Allowance		73,000		73,000
A0122M	Ad-hoc Relief Allowance - 2016		12,946,000		8,779,000
A0122Y	Ad-hoc Relief Allowance - 2017				18,387,000
A01226	Computer Allowance		9,000		9,000
A03	TOTAL OPERATING EXPENSES		<u>685,000</u>	<u>685,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>499,000</u>	<u>499,000</u>	<u>499,000</u>
A03805	Travelling Allowance		<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
002	Gazetted		168,000	168,000	168,000
003	Non-Gazetted		93,000	93,000	93,000
A03807	POL		238,000	238,000	238,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		22,000	22,000	22,000
A03970	Others		64,000	64,000	64,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13001	Transport		202,000	202,000	202,000
GRAND TOTAL			<u>145,231,000</u>	<u>153,728,000</u>	<u>167,300,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
NM0125 ROAD DIVISION NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			52,241,000	52,296,000	58,717,000
A011 TOTAL PAY	164	164	31,757,000	35,913,000	37,892,000
A01101 PAY OF OFFICERS	5	5	3,103,000	3,365,000	3,501,000
E031 Executive Engineer	BPS-18	1	1	973,000	1,028,000
S116 Sub Divisional Officer	BPS-17	2	2	1,259,000	1,557,000
D118 Divisional Accounts Officer	BPS-17	1	1	412,000	406,000
H004 Head Clerk	BPS-16	1	1	459,000	510,000
A01151 PAY OF OTHER STAFF	159	159	28,654,000	32,548,000	34,391,000
S124 Sub-Engineer	BPS-16	1	1	277,000	346,000
S042 Senior Clerk	BPS-14	7	7	2,286,000	2,490,000
H010 Head Draftsman	BPS-13	1	1	412,000	455,000
D007 Data Entry Operator	BPS-12	1	1	244,000	304,000
O024 Overseer	BPS-11	5	5	1,337,000	1,393,000
D124 Draftsman	BPS-10	1	1	184,000	230,000
R020 Road Inspector	BPS-06	4	4	664,000	872,000
S137 Supervisor	BPS-06	1	1	306,000	382,000
O008 Operator (Dozer/Roller)	BPS-06	6	6	1,229,000	1,560,000
T024 Tracer	BPS-05	1	1	141,000	672,000
M011 Mason	BPS-05	2	2	552,000	174,000
D128 Driver	BPS-04	6	6	1,333,000	1,640,000
M013 Mate	BPS-02	11	11	2,201,000	2,775,000
F010 Ferro Printer	BPS-01	1	1	145,000	177,000
C068 Cleaner	BPS-01	1	1	199,000	243,000
Q009 Qulee	BPS-01	93	93	14,924,000	17,964,000
C061 Chowkidar	BPS-01	12	12	1,580,000	1,930,000
H027 Helper	BPS-01	5	5	640,000	784,000
A012 TOTAL ALLOWANCES			20,484,000	16,383,000	20,825,000
A012-1 TOTAL REGULAR ALLOWANCES			20,484,000	16,383,000	20,825,000
A01202 House Rent Allowance			2,016,000		2,874,000
A01203 Conveyance Allowance			3,751,000		3,767,000
A01207 Washing Allowance			14,000		20,000
A01208 Dress Allowance			14,000		20,000
A0120X Ad-hoc Allowance - 2010			5,213,000		
A01211 Hill Allowance (Personal Allowance)			206,000		166,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217	Medical Allowance		3,137,000		3,054,000
A0121Q	Audit and Accounts Allowance		70,000		70,000
A0122M	Ad-hoc Relief Allowance - 2016		4,704,000		3,053,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,442,000
A01226	Computer Allowance		9,000		9,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,350,000		1,350,000
A03	TOTAL OPERATING EXPENSES		<u>791,000</u>	<u>791,000</u>	<u>791,000</u>
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03303	Electricity		116,000	116,000	116,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>499,000</u>	<u>499,000</u>	<u>499,000</u>
A03805	Travelling Allowance		<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
002	Gazetted		168,000	168,000	168,000
003	Non-Gazetted		93,000	93,000	93,000
A03807	POL		238,000	238,000	238,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		64,000	64,000	64,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13001	Transport		202,000	202,000	202,000
GRAND TOTAL			<u>53,234,000</u>	<u>53,289,000</u>	<u>59,710,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS, ROADS & BRIDGES				
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,795,000	16,472,000	18,041,000
A011	TOTAL PAY		42	42	9,832,000
A01101	PAY OF OFFICERS		4	4	2,345,000
D026	Deputy Director	BPS-18	1	1	650,000
S118	Sub Divisional Officer (Mechanical)	BPS-17	1	1	525,000
D118	Divisional Accounts Officer	BPS-17	1	1	757,000
H004	Head Clerk	BPS-16	1	1	413,000
A01151	PAY OF OTHER STAFF		38	38	7,487,000
S042	Senior Clerk	BPS-14	5	5	1,534,000
H010	Head Draftsman	BPS-13	1	1	423,000
O024	Overseer	BPS-11	1	1	193,000
D124	Draftsman	BPS-10	1	1	210,000
M016	Mechanic/Fitter	BPS-08	1	1	299,000
J018	Junior Clerk/Typist	BPS-07	1	1	193,000
M015	Mechanic	BPS-06	3	3	507,000
O008	Operator (Dozer/Roller)	BPS-06	6	6	1,219,000
D128	Driver	BPS-04	1	1	237,000
Q009	Qulee	BPS-01	2	2	253,000
N004	Naib Qasid	BPS-01	1	1	98,000
C061	Chowkidar	BPS-01	1	1	125,000
H027	Helper	BPS-01	13	13	2,025,000
C068	Cleaner	BPS-01	1	1	171,000
A012	TOTAL ALLOWANCES		5,963,000	5,189,000	6,383,000
A012-1	TOTAL REGULAR ALLOWANCES		5,963,000	5,189,000	6,383,000
A01202	House Rent Allowance				848,000
A01203	Conveyance Allowance				1,069,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120X	Ad-hoc Allowance - 2010				1,509,000
A01211	Hill Allowance (Personal Allowance)				46,000
A01217	Medical Allowance				921,000
A0121Q	Audit and Accounts Allowance				87,000
A0122M	Ad-hoc Relief Allowance - 2016				1,475,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		431,000	431,000	431,000
A032	TOTAL COMMUNICATION		44,000	44,000	44,000
A03201	Postage & Telegraph				4,000
A03202	Telephone & Trunk Call				40,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03805 Travelling Allowance			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
002 Gazetted			93,000	93,000	93,000
003 Non-Gazetted			26,000	26,000	26,000
A03807 POL			123,000	123,000	123,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			115,000	115,000	115,000
GRAND TOTAL			<u>16,341,000</u>	<u>17,018,000</u>	<u>18,587,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
HT0007 ROAD DIVISION JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>57,365,000</u>	<u>63,137,000</u>	<u>68,874,000</u>
A011 TOTAL PAY	<u>191</u>	<u>191</u>	<u>36,540,000</u>	<u>44,121,000</u>	<u>45,303,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,406,000</u>	<u>3,635,000</u>	<u>3,135,000</u>
E031 Executive Engineer	BPS-18	1	1	572,000	709,000
S116 Sub Divisional Officer	BPS-17	1	1	479,000	737,000
D118 Divisional Accounts Officer	BPS-17	1	1	896,000	1,179,000
H004 Head Clerk	BPS-16	1	1	459,000	510,000
A01151 PAY OF OTHER STAFF	<u>187</u>	<u>187</u>	<u>34,134,000</u>	<u>40,486,000</u>	<u>42,168,000</u>
S042 Senior Clerk	BPS-14	3	3	864,000	1,031,000
D007 Data Entry Operator	BPS-12	1	1	254,000	321,000
O024 Overseer	BPS-11	2	2	714,000	1,012,000
D124 Draftsman	BPS-10	2	2	570,000	714,000
J018 Junior Clerk/Typist	BPS-07	1	1	219,000	272,000
R020 Road Inspector	BPS-06	5	5	1,259,000	1,534,000
M011 Mason	BPS-06	1	1	132,000	164,000
O008 Operator (Dozer/Roller)	BPS-06	7	7	1,541,000	1,888,000
D128 Driver	BPS-04	4	4	771,000	977,000
M013 Mate	BPS-02	24	24	4,729,000	6,029,000
Q009 Qulee	BPS-01	129	129	22,019,000	26,700,000
N004 Naib Qasid	BPS-01	2	2	116,000	368,000
C061 Chowkidar	BPS-01	2	2	267,000	327,000
H027 Helper	BPS-01	4	4	679,000	831,000
A012 TOTAL ALLOWANCES			<u>20,825,000</u>	<u>19,016,000</u>	<u>23,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,825,000</u>	<u>19,016,000</u>	<u>23,571,000</u>
A01202 House Rent Allowance			2,260,000		3,322,000
A01203 Conveyance Allowance			4,188,000		4,295,000
A01207 Washing Allowance			4,000		7,000
A01208 Dress Allowance			4,000		7,000
A0120X Ad-hoc Allowance - 2010			5,763,000		
A01211 Hill Allowance (Personal Allowance)			240,000		218,000
A01217 Medical Allowance			2,913,000		3,681,000
A0121Q Audit and Accounts Allowance			113,000		113,000
A0122M Ad-hoc Relief Allowance - 2016			5,331,000		4,217,000
A0122Y Ad-hoc Relief Allowance - 2017					7,702,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			108,000	108,000	108,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			64,000	64,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001 Transport			144,000	144,000	144,000
GRAND TOTAL			<u>58,099,000</u>	<u>63,871,000</u>	<u>69,608,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
PO0037 ROAD CIRCLE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,411,000	8,369,000	9,358,000
A011 TOTAL PAY	18	18	5,295,000	5,908,000	6,124,000
A01101 PAY OF OFFICERS	3	3	2,122,000	2,496,000	2,579,000
S136 Superintending Engineer	BPS-19	1	1	1,130,000	1,388,000
S129 Superintendent	BPS-17	1	1	502,000	627,000
C062 Circle Head Draftsman	BPS-16	1	1	490,000	564,000
A01151 PAY OF OTHER STAFF	15	15	3,173,000	3,412,000	3,545,000
S042 Senior Clerk	BPS-14	3	3	875,000	890,000
D007 Data Entry Operator	BPS-12	1	1	282,000	350,000
D124 Draftsman	BPS-10	3	3	552,000	690,000
J018 Junior Clerk/Typist	BPS-07	2	2	385,000	481,000
T024 Tracer	BPS-05	1	1	171,000	210,000
D128 Driver	BPS-04	1	1	248,000	127,000
N004 Naib Qasid	BPS-01	3	3	558,000	672,000
C061 Chowkidar	BPS-01	1	1	102,000	125,000
A012 TOTAL ALLOWANCES			3,116,000	2,461,000	3,234,000
A012-1 TOTAL REGULAR ALLOWANCES			3,116,000	2,461,000	3,234,000
A01202 House Rent Allowance			509,000		728,000
A01203 Conveyance Allowance			560,000		559,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			825,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			382,000		373,000
A0122M Ad-hoc Relief Allowance - 2016			794,000		487,000
A0122Y Ad-hoc Relief Allowance - 2017					1,041,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			631,000	631,000	631,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03303	Electricity		109,000	109,000	109,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03805	Travelling Allowance		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002	Gazetted		118,000	118,000	118,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		216,000	216,000	216,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		29,000	29,000	29,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13001	Transport		202,000	202,000	202,000
GRAND TOTAL			<u>9,244,000</u>	<u>9,202,000</u>	<u>10,191,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
PO0038 ROAD DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>131,782,000</u>	<u>135,809,000</u>	<u>151,434,000</u>
A011 TOTAL PAY	<u>461</u>	<u>461</u>	<u>80,635,000</u>	<u>93,461,000</u>	<u>97,547,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,675,000</u>	<u>5,082,000</u>	<u>6,100,000</u>
E031 Executive Engineer	BPS-18	1	1	685,000	925,000
S116 Sub Divisional Officer	BPS-17	4	4	2,310,000	2,976,000
S118 Sub Divisional Officer (Mechanical)	BPS-17	1	1	641,000	792,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	848,000
H004 Head Clerk	BPS-16	1	1	398,000	559,000
A01151 PAY OF OTHER STAFF	<u>453</u>	<u>453</u>	<u>75,960,000</u>	<u>88,379,000</u>	<u>91,447,000</u>
S102 Stenographer	BPS-14	1	1	170,000	330,000
S042 Senior Clerk	BPS-14	6	6	1,927,000	2,279,000
H010 Head Draftsman	BPS-13	1	1	349,000	429,000
O024 Overseer	BPS-11	8	8	2,004,000	2,651,000
D124 Draftsman	BPS-10	1	1	219,000	272,000
J018 Junior Clerk/Typist	BPS-07	1	1	219,000	272,000
M015 Mechanic	BPS-07	2	2	253,000	330,000
M016 Mechanic/Fitter	BPS-06	1	1	115,000	172,000
R020 Road Inspector	BPS-06	7	7	1,416,000	1,763,000
O008 Operator (Dozer/Roller)	BPS-06	10	10	3,009,000	3,865,000
T024 Tracer	BPS-05	1	1	166,000	204,000
D128 Driver	BPS-04	5	5	985,000	941,000
M013 Mate	BPS-02	39	39	7,946,000	9,783,000
F010 Ferro Printer	BPS-01	1	1	208,000	253,000
C068 Cleaner	BPS-01	1	1	96,000	118,000
Q009 Qulee	BPS-01	342	342	52,439,000	62,172,000
N004 Naib Qasid	BPS-01	5	5	844,000	1,057,000
C061 Chowkidar	BPS-01	6	6	865,000	939,000
H027 Helper	BPS-01	14	14	2,595,000	3,456,000
S148 Sweeper	BPS-01	1	1	135,000	161,000
A012 TOTAL ALLOWANCES			<u>51,147,000</u>	<u>42,348,000</u>	<u>53,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,147,000</u>	<u>42,348,000</u>	<u>53,887,000</u>
A01202 House Rent Allowance			6,688,000		9,690,000
A01203 Conveyance Allowance			10,209,000		10,298,000
A01207 Washing Allowance			22,000		27,000
A01208 Dress Allowance			22,000		25,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0120X Ad-hoc Allowance - 2010			12,964,000		
A01211 Hill Allowance (Personal Allowance)			583,000		578,000
A01217 Medical Allowance			8,564,000		8,752,000
A0122M Ad-hoc Relief Allowance - 2016			12,095,000		7,934,000
A0122Y Ad-hoc Relief Allowance - 2017					16,583,000
A03 TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>785,000</u>	<u>785,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303 Electricity			135,000	135,000	135,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
002 Gazetted			168,000	168,000	168,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			216,000	216,000	216,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			64,000	64,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13001 Transport			202,000	202,000	202,000
GRAND TOTAL			<u>132,769,000</u>	<u>136,796,000</u>	<u>152,421,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
BG0032 ROAD DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			73,294,000	76,511,000	85,382,000
A011 TOTAL PAY	248	248	45,217,000	53,201,000	55,712,000
A01101 PAY OF OFFICERS	5	5	2,587,000	3,132,000	3,456,000
E031 Executive Engineer	BPS-18	1	1	483,000	665,000
S116 Sub Divisional Officer	BPS-17	2	2	1,004,000	1,442,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	788,000
H004 Head Clerk	BPS-16	1	1	459,000	561,000
A01151 PAY OF OTHER STAFF	243	243	42,630,000	50,069,000	52,256,000
S042 Senior Clerk	BPS-14	7	7	2,121,000	2,522,000
H010 Head Draftsman	BPS-13	1	1	423,000	417,000
O024 Overseer	BPS-11	8	8	2,297,000	3,117,000
D124 Draftsman	BPS-10	2	2	368,000	460,000
P009 Patwari	BPS-09	1	1	129,000	154,000
J018 Junior Clerk/Typist	BPS-07	2	2	465,000	428,000
R020 Road Inspector	BPS-06	4	4	670,000	829,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	1,069,000	1,312,000
T024 Tracer	BPS-05	1	1	156,000	192,000
D128 Driver	BPS-04	4	4	1,010,000	1,229,000
M013 Mate	BPS-02	18	18	3,173,000	3,849,000
F010 Ferro Printer	BPS-01	1	1	128,000	157,000
Q009 Qulee	BPS-01	175	175	28,573,000	35,137,000
N004 Naib Qasid	BPS-01	5	5	810,000	991,000
C061 Chowkidar	BPS-01	3	3	330,000	412,000
H027 Helper	BPS-01	5	5	728,000	829,000
S148 Sweeper	BPS-01	1	1	180,000	221,000
A012 TOTAL ALLOWANCES			28,077,000	23,310,000	29,670,000
A012-1 TOTAL REGULAR ALLOWANCES			28,077,000	23,310,000	29,670,000
A01202 House Rent Allowance			2,848,000		4,492,000
A01203 Conveyance Allowance			5,600,000		5,629,000
A01207 Washing Allowance			16,000		11,000
A01208 Dress Allowance			9,000		16,000
A0120X Ad-hoc Allowance - 2010			7,789,000		
A01211 Hill Allowance (Personal Allowance)			343,000		329,000
A01217 Medical Allowance			4,622,000		4,738,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0121Q	Audit and Accounts Allowance		67,000		113,000
A0122M	Ad-hoc Relief Allowance - 2016		6,783,000		4,871,000
A0122Y	Ad-hoc Relief Allowance - 2017				9,471,000
A03	TOTAL OPERATING EXPENSES		<u>759,000</u>	<u>759,000</u>	<u>759,000</u>
A032	TOTAL COMMUNICATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity		135,000	135,000	135,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402	Rent for Office Buildings		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
A03805	Travelling Allowance		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
002	Gazetted		168,000	168,000	168,000
003	Non-Gazetted		67,000	67,000	67,000
A03807	POL		216,000	216,000	216,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		64,000	64,000	64,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13001	Transport		202,000	202,000	202,000
GRAND TOTAL			<u>74,255,000</u>	<u>77,472,000</u>	<u>86,343,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>HV0324 ROAD DIVISION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,534,000</u>	<u>40,211,000</u>	<u>45,196,000</u>
A011 TOTAL PAY	<u>142</u>	<u>142</u>	<u>25,022,000</u>	<u>27,587,000</u>	<u>29,360,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,035,000</u>	<u>1,954,000</u>	<u>2,061,000</u>
E031 Executive Engineer	BPS-18	1	771,000		747,000
S116 Sub Divisional Officer	BPS-17	1	525,000		654,000
D118 Divisional Accounts Officer	BPS-17	1	525,000		406,000
H004 Head Clerk	BPS-16	1	214,000		254,000
A01151 PAY OF OTHER STAFF	<u>138</u>	<u>138</u>	<u>22,987,000</u>	<u>25,633,000</u>	<u>27,299,000</u>
S042 Senior Clerk	BPS-14	4	1,351,000		1,431,000
D007 Data Entry Operator	BPS-12	1	186,000		235,000
O024 Overseer	BPS-11	4	1,117,000		1,163,000
D124 Draftsman	BPS-10	1	184,000		230,000
P009 Patwari	BPS-09	1	129,000		347,000
R020 Road Inspector	BPS-06	2	555,000		665,000
O008 Operator (Dozer/Roller)	BPS-06	2	456,000		430,000
T024 Tracer	BPS-05	1	186,000		228,000
D128 Driver	BPS-04	2	274,000		338,000
M013 Mate	BPS-02	12	2,126,000		2,596,000
Q009 Qulee	BPS-01	102	15,604,000		18,634,000
N004 Naib Qasid	BPS-01	3	432,000		527,000
C061 Chowkidar	BPS-01	1	115,000		141,000
H027 Helper	BPS-01	2	272,000		334,000
A012 TOTAL ALLOWANCES			<u>15,512,000</u>	<u>12,624,000</u>	<u>15,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,512,000</u>	<u>12,624,000</u>	<u>15,836,000</u>
A01202 House Rent Allowance			1,718,000		2,477,000
A01203 Conveyance Allowance			3,189,000		3,189,000
A01207 Washing Allowance			9,000		5,000
A01208 Dress Allowance			6,000		9,000
A0120X Ad-hoc Allowance - 2010			4,002,000		
A01211 Hill Allowance (Personal Allowance)			161,000		149,000
A01217 Medical Allowance			2,589,000		2,589,000
A0121Q Audit and Accounts Allowance			76,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			3,753,000		2,342,000
A0122Y Ad-hoc Relief Allowance - 2017					4,991,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303 Electricity			135,000	135,000	135,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			108,000	108,000	108,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			64,000	64,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001 Transport			144,000	144,000	144,000
GRAND TOTAL			<u>41,266,000</u>	<u>40,943,000</u>	<u>45,928,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
SJ0020 ROAD DIVISION SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			66,431,000	67,419,000	75,924,000
A011 TOTAL PAY	240	240	40,713,000	47,219,000	49,442,000
A01101 PAY OF OFFICERS	4	4	2,140,000	2,561,000	2,669,000
E031 Executive Engineer	BPS-18	1	1	650,000	803,000
S116 Sub Divisional Officer	BPS-17	2	2	1,166,000	1,446,000
H004 Head Clerk	BPS-16	1	1	324,000	420,000
A01151 PAY OF OTHER STAFF	236	236	38,573,000	44,658,000	46,773,000
S042 Senior Clerk	BPS-14	4	4	1,140,000	1,290,000
O024 Overseer	BPS-11	8	8	2,163,000	2,549,000
D124 Draftsman	BPS-10	2	2	546,000	673,000
J018 Junior Clerk/Typist	BPS-07	2	2	350,000	439,000
R020 Road Inspector	BPS-06	5	5	1,281,000	1,501,000
M011 Mason	BPS-06	1	1	228,000	299,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	845,000	910,000
D128 Driver	BPS-04	2	2	288,000	354,000
M013 Mate	BPS-02	24	24	4,351,000	5,138,000
C068 Cleaner	BPS-01	1	1	119,000	146,000
Q009 Qulee	BPS-01	165	165	25,027,000	30,807,000
N004 Naib Qasid	BPS-01	3	3	412,000	522,000
C061 Chowkidar	BPS-01	8	8	1,185,000	1,378,000
H027 Helper	BPS-01	5	5	480,000	574,000
S148 Sweeper	BPS-01	1	1	158,000	193,000
A012 TOTAL ALLOWANCES			25,718,000	20,200,000	26,482,000
A012-1 TOTAL REGULAR ALLOWANCES			25,718,000	20,200,000	26,482,000
A01202 House Rent Allowance			2,770,000		4,077,000
A01203 Conveyance Allowance			5,313,000		5,313,000
A01207 Washing Allowance			29,000		22,000
A01208 Dress Allowance			5,000		22,000
A0120X Ad-hoc Allowance - 2010			6,815,000		
A01211 Hill Allowance (Personal Allowance)			307,000		264,000
A01217 Medical Allowance			4,372,000		4,362,000
A0122M Ad-hoc Relief Allowance - 2016			6,107,000		4,017,000
A0122Y Ad-hoc Relief Allowance - 2017					8,405,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03303 Electricity			135,000	135,000	135,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
A03805 Travelling Allowance			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
002 Gazetted			123,000	123,000	123,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001 Transport			144,000	144,000	144,000
GRAND TOTAL			<u>67,214,000</u>	<u>68,202,000</u>	<u>76,707,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS, ROADS & BRIDGES				
MZ0648	<u>CHIEF ENGINEER HIGHWAYS (SOUTH)</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,039,000	10,260,000	11,396,000
A011	TOTAL PAY		19	19	5,995,000
A01101	PAY OF OFFICERS		4	4	2,994,000
C036	Chief Engineer	BPS-20	1	1	1,476,000
B029	Budget & Accounts Officer	BPS-17	1	1	572,000
C030	Chief Draftsman	BPS-17	1	1	618,000
H004	Head Clerk	BPS-16	1	1	328,000
A01151	PAY OF OTHER STAFF		15	15	3,001,000
S102	Stenographer	BPS-14	1	1	170,000
S042	Senior Clerk	BPS-14	3	3	710,000
H010	Head Draftsman	BPS-13	1	1	370,000
D124	Draftsman	BPS-10	1	1	319,000
P009	Patwari	BPS-09	1	1	268,000
J018	Junior Clerk/Typist	BPS-07	3	3	435,000
D128	Driver	BPS-04	1	1	196,000
N004	Naib Qasid	BPS-01	2	2	318,000
C061	Chowkidar	BPS-01	1	1	107,000
S148	Sweeper	BPS-01	1	1	108,000
A012	TOTAL ALLOWANCES		4,044,000	3,072,000	3,936,000
A012-1	TOTAL REGULAR ALLOWANCES		3,984,000	3,012,000	3,936,000
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				582,000
A01203	Conveyance Allowance				608,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				6,000
A0120X	Ad-hoc Allowance - 2010				904,000
A01211	Hill Allowance (Personal Allowance)				26,000
A01217	Medical Allowance				449,000
A0122M	Ad-hoc Relief Allowance - 2016				1,381,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A01224	Entertainment Allowance				7,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		60,000	60,000	0
A01277	Contingent Paid Staff				60,000
A03	TOTAL OPERATING EXPENSES		1,124,000	1,323,000	1,119,000
A032	TOTAL COMMUNICATION		131,000	146,000	131,000
A03201	Postage & Telegraph				11,000
A03202	Telephone & Trunk Call				120,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>17,000</u>	<u>27,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>0</u>
A03403 Rent for Residential Building			5,000	5,000	
A038 TOTAL TRANSPORTATION			<u>754,000</u>	<u>754,000</u>	<u>754,000</u>
A03805 Travelling Allowance			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			85,000	85,000	85,000
A03807 POL			381,000	381,000	381,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>391,000</u>	<u>217,000</u>
A03901 Stationery			106,000	206,000	106,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			74,000	148,000	74,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>48,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	48,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>414,000</u>	<u>190,000</u>	<u>414,000</u>
A13001 Transport			414,000	190,000	414,000
GRAND TOTAL			<u>11,600,000</u>	<u>11,821,000</u>	<u>12,952,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
MJ0404	<u>WORKS ROADS (SOUTH) (Non-Transferable)</u>				
A03	TOTAL OPERATING EXPENSES		<u>7,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
A038	TOTAL TRANSPORTATION		<u>7,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
A03807	POL for Machinery		7,500,000	6,500,000	6,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,100,000</u>	<u>4,300,000</u>	<u>4,400,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09101	Land & Building (Land Compensation)		100,000	100,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A09601	Plants & Machinery		1,000,000	4,200,000	4,200,000
A12	TOTAL CIVIL WORKS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A121	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A12102	Major/Minor Works		1,500,000	1,500,000	1,500,000
A13	REPAIRS AND MAINTENANCE		<u>138,200,000</u>	<u>138,200,000</u>	<u>138,200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A13101	Machinery		3,200,000	3,200,000	3,200,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>135,000,000</u>	<u>135,000,000</u>	<u>135,000,000</u>
A13602	Other Roads		<u>135,000,000</u>	<u>135,000,000</u>	<u>135,000,000</u>
001	Annual Repair		105,000,000	105,000,000	105,000,000
002	Special Repair		30,000,000	30,000,000	30,000,000
TOTAL			<u>148,300,000</u>	<u>150,500,000</u>	<u>150,600,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MJ0027 ROAD DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>70,269,000</u>	<u>70,611,000</u>	<u>79,101,000</u>
A011 TOTAL PAY	<u>213</u>	<u>213</u>	<u>44,227,000</u>	<u>49,961,000</u>	<u>52,186,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,437,000</u>	<u>3,511,000</u>	<u>3,646,000</u>
E031 Executive Engineer	BPS-18	1	1	915,000	787,000
S116 Sub Divisional Officer	BPS-17	2	2	1,414,000	1,529,000
D118 Divisional Accounts Officer	BPS-17	1	1	664,000	820,000
H004 Head Clerk	BPS-16	1	1	444,000	510,000
A01151 PAY OF OTHER STAFF	<u>208</u>	<u>208</u>	<u>40,790,000</u>	<u>46,450,000</u>	<u>48,540,000</u>
S102 Stenographer	BPS-14	1	1	170,000	203,000
S042 Senior Clerk	BPS-14	7	7	2,190,000	2,700,000
H010 Head Draftsman	BPS-13	1	1	423,000	518,000
D007 Data Entry Operator	BPS-12	1	1	148,000	177,000
O024 Overseer	BPS-11	9	9	2,329,000	3,147,000
D124 Draftsman	BPS-10	2	2	484,000	534,000
J018 Junior Clerk/Typist	BPS-07	3	3	605,000	680,000
R020 Road Inspector	BPS-06	6	6	1,699,000	2,009,000
M015 Mechanic	BPS-06	1	1	115,000	144,000
M011 Mason	BPS-06	1	1	267,000	340,000
M016 Mechanic/Fitter	BPS-06	1	1	82,000	158,000
D122 Dozer Operator	BPS-06	5	5	1,270,000	1,569,000
T024 Tracer	BPS-05	1	1	141,000	174,000
D128 Driver	BPS-04	3	3	331,000	406,000
F010 Ferro Printer	BPS-02	1	1	227,000	271,000
M013 Mate	BPS-02	16	16	3,397,000	4,140,000
C068 Cleaner	BPS-01	1	1	145,000	179,000
N004 Naib Qasid	BPS-01	4	4	724,000	833,000
Q009 Qulee	BPS-01	134	134	24,542,000	28,633,000
H027 Helper	BPS-01	7	7	1,057,000	1,293,000
C061 Chowkidar	BPS-01	2	2	286,000	240,000
S148 Sweeper	BPS-01	1	1	158,000	192,000
A012 TOTAL ALLOWANCES			<u>26,042,000</u>	<u>20,650,000</u>	<u>26,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,042,000</u>	<u>20,650,000</u>	<u>26,915,000</u>
A01202 House Rent Allowance			3,096,000		4,485,000
A01203 Conveyance Allowance			4,899,000		4,912,000
A01207 Washing Allowance			11,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01208 Dress Allowance			11,000		9,000
A0120X Ad-hoc Allowance - 2010			6,994,000		
A01211 Hill Allowance (Personal Allowance)			333,000		310,000
A01217 Medical Allowance			4,055,000		4,106,000
A0122M Ad-hoc Relief Allowance - 2016			6,634,000		4,203,000
A0122Y Ad-hoc Relief Allowance - 2017					8,872,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>663,000</u>	<u>663,000</u>	<u>663,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303 Electricity			135,000	135,000	135,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Gazetted			123,000	123,000	123,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			64,000	64,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001 Transport			144,000	144,000	144,000
GRAND TOTAL			<u>71,076,000</u>	<u>71,418,000</u>	<u>79,908,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
BB0018 ROAD DIVISION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			50,990,000	51,309,000	64,476,000
A011 TOTAL PAY	166	166	31,963,000	38,873,000	43,701,000
A01101 PAY OF OFFICERS	6	6	3,943,000	4,378,000	4,513,000
E031 Executive Engineer	BPS-18	1	1	812,000	747,000
S116 Sub Divisional Officer	BPS-17	3	3	1,934,000	2,322,000
D118 Divisional Accounts Officer	BPS-17	1	1	768,000	916,000
H004 Head Clerk	BPS-16	1	1	429,000	528,000
A01151 PAY OF OTHER STAFF	160	160	28,020,000	34,495,000	39,188,000
S042 Senior Clerk	BPS-14	5	5	1,451,000	1,971,000
H010 Head Draftsman	BPS-13	1	1	423,000	467,000
D007 Data Entry Operator	BPS-12	1	1	148,000	177,000
O024 Overseer	BPS-11	6	6	1,680,000	2,050,000
D124 Draftsman	BPS-10	1	1	202,000	251,000
J018 Junior Clerk/Typist	BPS-07	1	1	193,000	241,000
R020 Road Inspector	BPS-06	4	4	916,000	886,000
D122 Dozer Operator	BPS-06	1	1	234,000	289,000
D128 Driver	BPS-04	4	4	849,000	1,058,000
M013 Mate	BPS-02	15	15	3,076,000	3,636,000
N004 Naib Qasid	BPS-01	4	4	565,000	692,000
Q009 Qulee	BPS-01	116	116	18,142,000	27,297,000
C061 Chowkidar	BPS-01	1	1	141,000	173,000
A012 TOTAL ALLOWANCES			19,027,000	12,436,000	20,775,000
A012-1 TOTAL REGULAR ALLOWANCES			19,027,000	12,436,000	20,775,000
A01202 House Rent Allowance			1,984,000		2,935,000
A01203 Conveyance Allowance			3,756,000		3,756,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120X Ad-hoc Allowance - 2010			5,054,000		
A01211 Hill Allowance (Personal Allowance)			206,000		189,000
A01217 Medical Allowance			3,212,000		3,212,000
A0122M Ad-hoc Relief Allowance - 2016			4,794,000		3,233,000
A0122Y Ad-hoc Relief Allowance - 2017					7,429,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			609,000	609,000	609,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A03805 Travelling Allowance			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
002 Gazetted			123,000	123,000	123,000
003 Non-Gazetted			51,000	51,000	51,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001 Transport			144,000	144,000	144,000
GRAND TOTAL			51,743,000	52,062,000	65,229,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>KJ0031 ROAD CIRCLE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,688,000</u>	<u>7,263,000</u>	<u>8,764,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,939,000</u>	<u>5,561,000</u>	<u>5,918,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,318,000</u>	<u>2,636,000</u>	<u>2,736,000</u>
S136 Superintending Engineer	BPS-19	1	1	974,000	1,201,000
S129 Superintendent	BPS-17	1	1	363,000	406,000
S062 Senior Scale Stenographer	BPS-16	1	1	429,000	528,000
C062 Circle Head Draftsman	BPS-16	1	1	552,000	601,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,621,000</u>	<u>2,925,000</u>	<u>3,182,000</u>
S042 Senior Clerk	BPS-14	1	1	241,000	302,000
D007 Data Entry Operator	BPS-12	1	1	254,000	315,000
D124 Draftsman	BPS-10	1	1	237,000	293,000
J018 Junior Clerk/Typist	BPS-07	2	2	341,000	428,000
T024 Tracer	BPS-05	1	1	221,000	258,000
D128 Driver	BPS-04	1	1	176,000	362,000
F010 Ferro Printer	BPS-02	1	1	326,000	216,000
N004 Naib Qasid	BPS-01	3	3	552,000	675,000
C061 Chowkidar	BPS-01	1	1	122,000	148,000
S148 Sweeper	BPS-01	1	1	151,000	185,000
A012 TOTAL ALLOWANCES			<u>2,749,000</u>	<u>1,702,000</u>	<u>2,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,749,000</u>	<u>1,702,000</u>	<u>2,846,000</u>
A01202 House Rent Allowance			219,000		445,000
A01203 Conveyance Allowance			527,000		526,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			737,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			469,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			741,000		459,000
A0122Y Ad-hoc Relief Allowance - 2017					1,006,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>674,000</u>	<u>674,000</u>	<u>674,000</u>
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03303	Electricity		109,000	109,000	109,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03805	Travelling Allowance		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
002	Gazetted		123,000	123,000	123,000
003	Non-Gazetted		43,000	43,000	43,000
A03807	POL		216,000	216,000	216,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	32,000	32,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13001	Transport		182,000	182,000	182,000
GRAND TOTAL			<u>8,544,000</u>	<u>8,119,000</u>	<u>9,620,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>KJ0032 ROAD DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>127,670,000</u>	<u>131,040,000</u>	<u>145,485,000</u>
A011 TOTAL PAY	<u>427</u>	<u>427</u>	<u>79,809,000</u>	<u>91,507,000</u>	<u>95,969,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,120,000</u>	<u>4,941,000</u>	<u>5,124,000</u>
E031 Executive Engineer	BPS-18	1	1	641,000	792,000
S116 Sub Divisional Officer	BPS-17	4	4	2,240,000	2,810,000
D118 Divisional Accounts Officer	BPS-17	1	1	780,000	958,000
H004 Head Clerk	BPS-16	1	1	459,000	564,000
A01151 PAY OF OTHER STAFF	<u>420</u>	<u>420</u>	<u>75,689,000</u>	<u>86,566,000</u>	<u>90,845,000</u>
S102 Stenographer	BPS-14	1	1	370,000	456,000
S042 Senior Clerk	BPS-14	6	6	1,903,000	2,672,000
H010 Head Draftsman	BPS-13	1	1	339,000	417,000
S124 Sub-Engineer	BPS-11	1	1	237,000	293,000
O024 Overseer	BPS-11	12	12	3,109,000	3,478,000
D124 Draftsman	BPS-10	2	2	564,000	703,000
C012 Cashier	BPS-09	1	1	358,000	410,000
J018 Junior Clerk/Typist	BPS-07	3	3	498,000	510,000
R020 Road Inspector	BPS-06	11	11	2,284,000	2,833,000
D122 Dozer Operator	BPS-06	5	5	1,140,000	1,140,000
T024 Tracer	BPS-05	1	1	232,000	285,000
D128 Driver	BPS-04	5	5	1,210,000	1,483,000
M013 Mate	BPS-02	37	37	7,034,000	8,250,000
F010 Ferro Printer	BPS-01	1	1	113,000	139,000
N004 Naib Qasid	BPS-01	10	10	1,857,000	2,152,000
Q009 Qulee	BPS-01	308	308	52,064,000	62,821,000
H027 Helper	BPS-01	5	5	797,000	909,000
C061 Chowkidar	BPS-01	9	9	1,475,000	1,765,000
S148 Sweeper	BPS-01	1	1	105,000	129,000
A012 TOTAL ALLOWANCES			<u>47,861,000</u>	<u>39,533,000</u>	<u>49,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,861,000</u>	<u>39,533,000</u>	<u>49,516,000</u>
A01202 House Rent Allowance			5,212,000		7,247,000
A01203 Conveyance Allowance			9,459,000		9,481,000
A01207 Washing Allowance			42,000		45,000
A01208 Dress Allowance			36,000		36,000
A0120X Ad-hoc Allowance - 2010			12,667,000		
A01211 Hill Allowance (Personal Allowance)			550,000		518,000
A01217 Medical Allowance			7,934,000		7,970,000
A0122M Ad-hoc Relief Allowance - 2016			11,961,000		7,904,000
A0122Y Ad-hoc Relief Allowance - 2017					16,315,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
A032	TOTAL COMMUNICATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303	Electricity		151,000	151,000	151,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
002	Gazetted		143,000	143,000	143,000
003	Non-Gazetted		71,000	71,000	71,000
A03807	POL		206,000	206,000	206,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		58,000	58,000	58,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>128,574,000</u>	<u>131,944,000</u>	<u>146,389,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
MZ0108 PHYSICAL PLANNING & HOUSING SECRETARIAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,587,000	16,976,000	19,926,000
A011 TOTAL PAY	21	22	10,018,000	10,017,000	11,811,000
A01101 PAY OF OFFICERS	12	12	8,280,000	8,280,000	9,395,000
S012 Secretary	BPS-20	1	1	1,364,000	1,668,000
A022 Additional Secretary	BPS-19	1	1	990,000	1,204,000
D059 Deputy Secretary	BPS-18	1	1	815,000	1,028,000
S027 Section Officer	BPS-17	0	3		1,768,000
S029 Section Officer/Under Secretary	BPS-17	3	0	2,190,000	
P055 Private Secretary	BPS-17	1	1	792,000	958,000
S129 Superintendent	BPS-17	1	1	514,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	390,000	473,000
A053 Assistant	BPS-16	2	2	727,000	932,000
P013 Personal Assistant	BPS-16	1	1	498,000	710,000
A01151 PAY OF OTHER STAFF	9	10	1,738,000	1,737,000	2,416,000
S102 Stenographer	BPS-14	2	2	423,000	555,000
S026 Section Clerk	BPS-14	1	1	211,000	273,000
M002 Machine Operator	BPS-05	1	1	230,000	291,000
D128 Driver	BPS-04	1	1	119,000	153,000
N004 Naib Qasid	BPS-01	4	5	755,000	1,144,000
A012 TOTAL ALLOWANCES			7,569,000	6,959,000	8,115,000
A012-1 TOTAL REGULAR ALLOWANCES			7,539,000	6,928,000	8,084,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			731,000		1,060,000
A01203 Conveyance Allowance			696,000		696,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,560,000		1,560,000
A0120X Ad-hoc Allowance - 2010			1,288,000		
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			465,000		465,000
A0122M Ad-hoc Relief Allowance - 2016			1,506,000		1,002,000
A0122Y Ad-hoc Relief Allowance - 2017					2,008,000
A0122S Utility Allowance			1,080,000		1,080,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			144,000		144,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>30,000</u>	<u>31,000</u>	<u>31,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			0	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,967,000</u>	<u>2,187,000</u>	<u>1,967,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102 Legal Fees-			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Legal Fees			600,000	600,000	600,000
A032 TOTAL COMMUNICATION			<u>211,000</u>	<u>251,000</u>	<u>211,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			200,000	240,000	200,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>950,000</u>	<u>1,080,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>380,000</u>	<u>350,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			100,000	130,000	100,000
A03807 POL			600,000	700,000	600,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>251,000</u>	<u>201,000</u>
A03901 Stationery			100,000	140,000	100,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			21,000	21,000	21,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			53,000	63,000	53,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	45,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>550,000</u>	<u>650,000</u>	<u>550,000</u>
A13001 Transport			500,000	600,000	500,000
A13101 Machinery/Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>20,134,000</u>	<u>19,858,000</u>	<u>22,473,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0109 CHIEF ENGINEER BUILDINGS/ PUBLIC HEALTH (NORTH)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,515,000</u>	<u>24,948,000</u>	<u>28,567,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>15,604,000</u>	<u>17,462,000</u>	<u>19,060,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,979,000</u>	<u>9,393,000</u>	<u>10,711,000</u>
C036 Chief Engineer	BPS-20	1	1	1,386,000	1,560,000
D078 Director (Design)	BPS-19	1	1	1,192,000	1,461,000
D042 Deputy Director (Stores)	BPS-18	1	1	944,000	1,166,000
A104 Assistant Engineer (Leave Reserve)	BPS-17	4	4	2,240,000	2,890,000
B029 Budget & Accounts Officer	BPS-17	1	1	687,000	765,000
A027 Admin. Officer	BPS-17	1	1	526,000	526,000
C030 Chief Draftsman	BPS-17	1	1	687,000	687,000
H004 Head Clerk	BPS-16	2	2	873,000	1,110,000
S062 Senior Scale Stenographer	BPS-16	1	1	444,000	546,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,625,000</u>	<u>8,069,000</u>	<u>8,349,000</u>
N008 Naib Tehsildar	BPS-14	1	1	340,000	470,000
S042 Senior Clerk	BPS-14	6	6	1,801,000	2,216,000
H010 Head Draftsman	BPS-13	1	1	370,000	455,000
D007 Data Entry Operator	BPS-12	2	2	499,000	609,000
D124 Draftsman	BPS-10	1	1	255,000	388,000
P009 Patwari	BPS-09	2	2	317,000	545,000
J018 Junior Clerk/Typist	BPS-07	6	6	961,000	1,180,000
T024 Tracer	BPS-05	1	1	156,000	192,000
D128 Driver	BPS-04	3	3	531,000	651,000
F010 Ferro Printer	BPS-01	1	1	138,000	169,000
N004 Naib Qasid	BPS-01	5	5	935,000	1,121,000
C061 Chowkidar	BPS-01	1	1	184,000	184,000
S148 Sweeper	BPS-01	1	1	138,000	169,000
A012 TOTAL ALLOWANCES			<u>8,911,000</u>	<u>7,486,000</u>	<u>9,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,911,000</u>	<u>7,486,000</u>	<u>9,507,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,427,000		2,076,000
A01203 Conveyance Allowance			1,630,000		1,641,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			2,340,000		
A01211 Hill Allowance (Personal Allowance)			56,000		58,000
A01217 Medical Allowance			1,042,000		1,047,000
A0122M Ad-hoc Relief Allowance - 2016			2,341,000		1,370,000
A0122Y Ad-hoc Relief Allowance - 2017					3,240,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		13,000		13,000
A01226	Computer Allowance		18,000		18,000
A01237	Design Allowance		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>1,936,000</u>	<u>1,736,000</u>	<u>1,808,000</u>
A032	TOTAL COMMUNICATION		<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		273,000	273,000	273,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,162,000</u>	<u>962,000</u>	<u>1,162,000</u>
A03805	Travelling Allowance		<u>503,000</u>	<u>403,000</u>	<u>503,000</u>
002	Gazetted		353,000	253,000	353,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		659,000	559,000	659,000
A039	TOTAL GENERAL		<u>478,000</u>	<u>478,000</u>	<u>350,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing & Publication		22,000	22,000	22,000
A03905	Newspapers, Periodicals and Books		22,000	22,000	22,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		278,000	278,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A13001	Transport		422,000	422,000	422,000
GRAND TOTAL			<u>26,896,000</u>	<u>27,129,000</u>	<u>30,820,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
MZ0651	WORKS BUILDINGS (NORTH) (Non-Transferable)				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Buildings-		500,000	500,000	500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,900,000</u>	<u>16,900,000</u>	<u>16,900,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09101	Land & Buildings - Land Compensation		400,000	400,000	400,000
A094	TOTAL OTHER STORES AND STOCKS		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest Houses		4,500,000	4,500,000	4,500,000
A09470	Others - Prime Minisert's Block Kashmir House l'abad.		1,500,000	1,500,000	1,500,000
A09470	Others - President House Mzd.		1,000,000	1,000,000	1,000,000
A096	TOTAL PURCHASE OF PLANTS & MACHINERY		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09601	Plants & Machinery		5,500,000	5,500,000	5,500,000
A097	TOTAL PURCHASE OF FURNITURE & FIXTURE		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A09701	Furniture & Fixture		4,000,000	4,000,000	4,000,000
A12	TOTAL CIVIL WORKS		<u>19,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
A12401	Major/Minor Works		14,000,000	14,000,000	14,000,000
A12405	Electrification Plumbing and Other Infrastructure		5,000,000	5,000,000	5,000,000
A13	TOTAL REPAIR & MAINTENANCE		<u>49,000,000</u>	<u>49,000,000</u>	<u>49,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13199	Repair & Maintenance of Others (Durable Goods)		3,000,000	3,000,000	3,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>46,000,000</u>	<u>46,000,000</u>	<u>46,000,000</u>
A13301	Office Buildings		<u>46,000,000</u>	<u>46,000,000</u>	<u>46,000,000</u>
001	Annual Repair		29,000,000	29,000,000	29,000,000
002	Special Repair		17,000,000	17,000,000	17,000,000
TOTAL (A)			<u>85,400,000</u>	<u>85,400,000</u>	<u>85,400,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
MZ0652	WORKS PUBLIC HEALTH (NORTH) (Non-Transferable)				
A03	TOTAL OPERATING EXPENSES		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A033	TOTAL UTILITIES		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03305	Diesel for Generator/Water Tankers		6,000,000	6,000,000	6,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>15,050,000</u>	<u>15,050,000</u>	<u>15,050,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09101	Land & Buildings - Land Compensation		50,000	50,000	50,000
A094	OTHER STORES & STOCKS		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A09412	Specific Utility Chemicals -Water Treatment		15,000,000	15,000,000	15,000,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A12470	Major/Minor Works		2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>68,000,000</u>	<u>68,000,000</u>	<u>68,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13199	Durable Goods		4,000,000	4,000,000	4,000,000
A13470	TOTAL IRRIGATION		<u>64,000,000</u>	<u>64,000,000</u>	<u>64,000,000</u>
A13470	Others (Water Works & Irrigation)		64,000,000	64,000,000	64,000,000
TOTAL (B)			<u>91,050,000</u>	<u>91,050,000</u>	<u>91,050,000</u>
TOTAL (A+B)			<u>176,450,000</u>	<u>176,450,000</u>	<u>176,450,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0110 BUILDING CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,893,000	9,919,000	11,263,000
A011 TOTAL PAY	21	21	5,960,000	6,829,000	7,061,000
A01101 PAY OF OFFICERS	5	5	2,964,000	3,440,000	3,567,000
S136 Superintending Engineer	BPS-19	1	1	1,191,000	1,351,000
S200 Sub Divisional Officer (Electrical)	BPS-17	1	1	340,000	433,000
S129 Superintendent	BPS-17	1	1	514,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	429,000	528,000
C062 Circle Head Draftsman	BPS-16	1	1	490,000	601,000
A01151 PAY OF OTHER STAFF	16	16	2,996,000	3,389,000	3,494,000
S042 Senior Clerk	BPS-14	2	2	599,000	729,000
D007 Data Entry Operator	BPS-12	1	1	254,000	292,000
D124 Draftsman	BPS-10	1	1	211,000	262,000
J018 Junior Clerk/Typist	BPS-07	3	3	552,000	680,000
T024 Tracer	BPS-05	1	1	161,000	198,000
D128 Driver	BPS-04	1	1	119,000	148,000
F010 Ferro Printer	BPS-01	1	1	138,000	169,000
N004 Naib Qasid	BPS-01	4	4	708,000	708,000
C061 Chowkidar	BPS-01	1	1	99,000	118,000
S148 Sweeper	BPS-01	1	1	155,000	190,000
A012 TOTAL ALLOWANCES			3,933,000	3,090,000	4,202,000
A012-1 TOTAL REGULAR ALLOWANCES			3,933,000	3,090,000	4,202,000
A01202 House Rent Allowance			595,000		870,000
A01203 Conveyance Allowance			976,000		976,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			9,000		11,000
A0120X Ad-hoc Allowance - 2010			956,000		
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			460,000		460,000
A0122M Ad-hoc Relief Allowance - 2016			894,000		640,000
A0122Y Ad-hoc Relief Allowance - 2017					1,200,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			913,000	913,000	913,000
A032 TOTAL COMMUNICATION			90,000	90,000	90,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>653,000</u>	<u>653,000</u>	<u>653,000</u>
A03805 Travelling Allowance			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
002 Gazetted			185,000	185,000	185,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			391,000	391,000	391,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03901 Stationery			52,000	52,000	52,000
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			92,000	92,000	92,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A13001 Transport			278,000	278,000	278,000
GRAND TOTAL			<u>11,084,000</u>	<u>11,110,000</u>	<u>12,454,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0111 BUILDING DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,352,000</u>	<u>27,122,000</u>	<u>46,423,000</u>
A011 TOTAL PAY	<u>70</u>	<u>70</u>	<u>15,012,000</u>	<u>18,560,000</u>	<u>19,116,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,916,000</u>	<u>3,382,000</u>	<u>3,534,000</u>
E031 Executive Engineer	BPS-18	1	1	557,000	692,000
S116 Sub Divisional Officer	BPS-17	3	3	1,324,000	1,559,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	792,000
H004 Head Clerk	BPS-16	1	1	394,000	491,000
A01151 PAY OF OTHER STAFF	<u>64</u>	<u>64</u>	<u>12,096,000</u>	<u>15,178,000</u>	<u>15,582,000</u>
S102 Stenographer	BPS-14	1	1	288,000	358,000
S042 Senior Clerk	BPS-14	8	8	2,336,000	2,861,000
H010 Head Draftsman	BPS-13	1	1	309,000	480,000
O024 Overseer	BPS-11	8	8	1,445,000	2,252,000
D124 Draftsman	BPS-10	3	3	488,000	806,000
J018 Junior Clerk/Typist	BPS-07	3	3	578,000	690,000
W023 Work Mistry	BPS-06	3	3	447,000	560,000
T024 Tracer	BPS-05	1	1	156,000	192,000
D128 Driver	BPS-04	7	7	1,235,000	1,510,000
F010 Ferro Printer	BPS-01	1	1	108,000	132,000
N004 Naib Qasid	BPS-01	10	10	1,959,000	2,384,000
C068 Cleaner	BPS-01	2	2	246,000	298,000
Q009 Qulee	BPS-01	2	2	298,000	364,000
C097 Cook/Dishwasher	BPS-01	4	4	737,000	900,000
W003 Waiter/Cook	BPS-01	1	1	122,000	150,000
C061 Chowkidar	BPS-01	8	8	1,152,000	1,410,000
S148 Sweeper	BPS-01	1	1	192,000	235,000
A012 TOTAL ALLOWANCES			<u>9,340,000</u>	<u>8,562,000</u>	<u>27,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,340,000</u>	<u>8,562,000</u>	<u>27,307,000</u>
A01202 House Rent Allowance			1,414,000		2,091,000
A01203 Conveyance Allowance			1,815,000		1,815,000
A01207 Washing Allowance			31,000		31,000
A01208 Dress Allowance			31,000		31,000
A0120X Ad-hoc Allowance - 2010			2,418,000		
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01217 Medical Allowance			1,321,000		1,321,000
A0122M Ad-hoc Relief Allowance - 2016			2,252,000		18,710,000
A0122Y Ad-hoc Relief Allowance - 2017					3,250,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>742,000</u>	<u>742,000</u>	<u>742,000</u>
A032	TOTAL COMMUNICATION		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		74,000	74,000	74,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03805	Travelling Allowance		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
002	Gazetted		136,000	136,000	136,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		206,000	206,000	206,000
A039	TOTAL GENERAL		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03901	Stationery		64,000	64,000	64,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		161,000	161,000	161,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>25,267,000</u>	<u>28,037,000</u>	<u>47,338,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0112 MAINTENANCE DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			62,468,000	66,118,000	75,581,000
A011 TOTAL PAY	188	187	38,080,000	45,216,000	47,659,000
A01101 PAY OF OFFICERS	9	9	4,398,000	4,401,000	5,627,000
E031 Executive Engineer	BPS-18	1	1	744,000	747,000
S116 Sub Divisional Officer	BPS-17	3	3	1,707,000	2,085,000
D118 Divisional Accounts Officer	BPS-17	1	1	672,000	847,000
K009 Khateeb-e-Aala	BPS-17	1	1	340,000	572,000
H004 Head Clerk	BPS-16	1	1	370,000	448,000
K008 Khateeb	BPS-16	2	2	565,000	928,000
A01151 PAY OF OTHER STAFF	179	178	33,682,000	40,815,000	42,032,000
S102 Stenographer	BPS-14	1	1	194,000	245,000
S042 Senior Clerk	BPS-14	7	7	1,769,000	2,462,000
H010 Head Draftsman	BPS-13	1	1	370,000	449,000
I004 Immam/Khateeb	BPS-12	2	2	315,000	377,000
O024 Overseer	BPS-11	8	8	2,181,000	3,011,000
D124 Draftsman	BPS-10	2	2	537,000	661,000
N002 Naib Khateeb	BPS-10	1	1	303,000	372,000
N001 Naib Immam	BPS-10	1	1	327,000	327,000
J018 Junior Clerk/Typist	BPS-07	6	6	1,094,000	1,243,000
T016 Telephone Operator	BPS-07	2	2	507,000	631,000
Q004 Qari/Teacher	BPS-07	1	1	212,000	224,000
F011 Field Assistant	BPS-07	1	1	308,000	378,000
T003 Teacher	BPS-07	1	1	181,000	223,000
S137 Supervisor	BPS-06	2	2	298,000	369,000
W017 Welder	BPS-06	1	1	232,000	295,000
A043 Air-Condition Operator	BPS-06	1	1	299,000	373,000
O006 Operator	BPS-06	1	1	237,000	292,000
W022 Wireman	BPS-06	2	2	432,000	687,000
W023 Work Mistry	BPS-06	7	7	1,798,000	2,239,000
M011 Mason	BPS-06	1	1	189,000	232,000
P003 Painter/Polishi	BPS-06	1	1	251,000	306,000
T024 Tracer	BPS-05	1	1	141,000	174,000
M050 Mowazan/Kadam	BPS-05	4	4	600,000	738,000
T001 Tailor	BPS-05	1	1	206,000	258,000
E013 Electrician	BPS-05	5	5	1,136,000	1,401,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
P036	Plumber	BPS-05	3	3	464,000	464,000
C010	Carpenter	BPS-05	3	3	715,000	715,000
D128	Driver	BPS-04	5	5	1,109,000	1,350,000
L033	Lineman	BPS-03	1	1	150,000	185,000
M013	Mate	BPS-02	4	4	935,000	1,024,000
H013	Head Mali	BPS-02	1	1	128,000	157,000
H028	Helper Electrician	BPS-01	4	4	475,000	580,000
N004	Naib Qasid	BPS-01	9	9	1,494,000	1,829,000
H029	Helper/Qulee	BPS-01	1	1	105,000	129,000
K001	Kadam	BPS-01	3	3	368,000	368,000
Q010	Qulee/Baildar	BPS-01	32	32	5,072,000	6,904,000
M005	Mali	BPS-01	26	26	4,351,000	5,208,000
C097	Cook/Dishwasher	BPS-01	1	1	237,000	288,000
W001	Waiter	BPS-01	3	2	569,000	694,000
C061	Chowkidar	BPS-01	8	8	1,216,000	1,513,000
S148	Sweeper	BPS-01	14	14	2,177,000	2,657,000
A012	TOTAL ALLOWANCES				<u>24,388,000</u>	<u>20,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,388,000</u>	<u>20,902,000</u>
A01202	House Rent Allowance				3,638,000	5,288,000
A01203	Conveyance Allowance				4,673,000	4,673,000
A01207	Washing Allowance				38,000	38,000
A01208	Dress Allowance				30,000	55,000
A0120X	Ad-hoc Allowance - 2010				6,282,000	
A01211	Hill Allowance (Personal Allowance)				204,000	204,000
A01217	Medical Allowance				3,611,000	3,650,000
A0122M	Ad-hoc Relief Allowance - 2016				5,712,000	5,712,000
A0122Y	Ad-hoc Relief Allowance - 2017					8,102,000
A01282	Session Allowance				200,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>178,775,000</u>	<u>178,775,000</u>
A032	TOTAL COMMUNICATION				<u>265,000</u>	<u>265,000</u>
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				263,000	263,000
A033	TOTAL UTILITIES				<u>177,003,000</u>	<u>177,003,000</u>
A03302	Water				22,000,000	22,000,000
A03303	Electricity				155,000,000	155,000,000
A03304	Hot & Cold Weather Charges				3,000	3,000
A034	TOTAL OCCUPANCY COSTS				<u>108,000</u>	<u>108,000</u>
A03402	Rent for Residential Building				108,000	108,000
A038	TOTAL TRANSPORTATION				<u>550,000</u>	<u>550,000</u>
A03805	Travelling Allowance				<u>250,000</u>	<u>250,000</u>
002	Gazetted				200,000	200,000
003	Non-Gazetted				50,000	50,000
A03807	POL				300,000	300,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>849,000</u>	<u>849,000</u>	<u>849,000</u>
A03901 Stationery			64,000	64,000	64,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			636,000	636,000	636,000
A03970 Others			136,000	136,000	136,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A09803 Meters & Service Cable			5,000	5,000	5,000
A09899 Floriculture			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			300,000	300,000	300,000
GRAND TOTAL			241,748,000	245,398,000	254,861,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
IB0002 KASHMIR HOUSE ISLAMABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,225,000</u>	<u>24,322,000</u>	<u>27,678,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>14,171,000</u>	<u>16,330,000</u>	<u>17,392,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>993,000</u>	<u>1,132,000</u>	<u>1,228,000</u>
E026 Estate Officer BPS-17	1	1	549,000		682,000
S137 Supervisor BPS-16	1	1	444,000		546,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>13,178,000</u>	<u>15,198,000</u>	<u>16,164,000</u>
S042 Senior Clerk BPS-14	1	1	270,000		344,000
I003 Immam BPS-12	1	1	447,000		442,000
O024 Overseer BPS-11	1	1	313,000		388,000
T015 Telephone Mechanic BPS-11	1	1	278,000		336,000
C009 Caretaker BPS-11	2	2	653,000		813,000
J016 Junior Clerk BPS-11	1	1	153,000		198,000
T016 Telephone Operator BPS-07	4	4	784,000		987,000
M049 Mowazan BPS-05	1	1	179,000		210,000
R006 Receptionist BPS-05	1	1	154,000		192,000
E013 Electrician BPS-05	1	1	129,000		164,000
P036 Plumber BPS-05	1	1	151,000		186,000
G008 Generator Operator BPS-05	1	1	219,000		279,000
D128 Driver BPS-04	2	2	413,000		510,000
P003 Painter/Polishi BPS-04	1	1	276,000		276,000
C010 Carpenter BPS-04	1	1	276,000		342,000
G021 Generator Helper BPS-04	1	1	199,000		246,000
H028 Helper Electrician BPS-01	1	1	104,000		139,000
H029 Helper/Qulee BPS-01	1	1	112,000		122,000
M005 Mali BPS-01	4	4	622,000		770,000
K001 Kadam BPS-01	1	1	137,000		169,000
M010 Masalchi BPS-01	2	2	363,000		449,000
C097 Cook/Dishwasher BPS-01	9	9	1,782,000		2,217,000
W001 Waiter BPS-01	20	20	3,447,000		4,256,000
W011 Washer man BPS-01	1	1	158,000		193,000
C061 Chowkidar BPS-01	4	4	569,000		705,000
S148 Sweeper BPS-01	6	6	990,000		1,231,000
A012 TOTAL ALLOWANCES			<u>9,054,000</u>	<u>7,992,000</u>	<u>10,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,054,000</u>	<u>7,992,000</u>	<u>10,286,000</u>
A01202 House Rent Allowance			1,364,000		1,978,000
A01203 Conveyance Allowance			1,794,000		1,794,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			11,000		13,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0120X Ad-hoc Allowance - 2010			2,343,000		
A01211 Hill Allowance (Personal Allowance)			72,000		72,000
A01217 Medical Allowance			1,333,000		1,333,000
A0122M Ad-hoc Relief Allowance - 2016			2,126,000		2,126,000
A0122Y Ad-hoc Relief Allowance - 2017					2,957,000
A03 TOTAL OPERATING EXPENSES			<u>18,278,000</u>	<u>18,868,000</u>	<u>18,378,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
A033 TOTAL UTILITIES			<u>16,350,000</u>	<u>16,440,000</u>	<u>16,440,000</u>
A03301 Gas			5,000,000	5,000,000	5,000,000
A03302 Water			50,000	140,000	140,000
A03303 Electricity			6,300,000	10,800,000	7,500,000
A03305 POL for Generator/Water Tankers			5,000,000	500,000	3,800,000
A038 TOTAL TRANSPORTATION			<u>383,000</u>	<u>383,000</u>	<u>393,000</u>
A03805 Travelling Allowance			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			93,000	93,000	93,000
A03807 POL			190,000	190,000	200,000
A039 TOTAL GENERAL			<u>1,330,000</u>	<u>1,830,000</u>	<u>1,330,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			100,000	100,000	100,000
A03970 Others			<u>1,125,000</u>	<u>1,625,000</u>	<u>1,125,000</u>
001 Others			1,000,000	1,500,000	1,000,000
020 Washing Bed Sheets etc.			125,000	125,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,018,000</u>	<u>428,000</u>	<u>900,000</u>
A13001 Transport			268,000	268,000	150,000
A13101 Machinery/Equipment			600,000	100,000	600,000
A13201 Furniture			150,000	60,000	150,000
GRAND TOTAL			<u>42,521,000</u>	<u>43,618,000</u>	<u>46,956,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
NM0016 BUILDING DIVISION NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,404,000	18,004,000	20,664,000
A011 TOTAL PAY	47	48	10,178,000	12,098,000	13,245,000
A01101 PAY OF OFFICERS	5	6	2,667,000	3,342,000	4,208,000
E031 Executive Engineer	BPS-18	1	1	603,000	795,000
S116 Sub Divisional Officer	BPS-17	2	3	1,051,000	2,130,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	792,000
H004 Head Clerk	BPS-16	1	1	372,000	491,000
A01151 PAY OF OTHER STAFF	42	42	7,511,000	8,756,000	9,037,000
S042 Senior Clerk	BPS-14	5	5	1,470,000	1,606,000
O024 Overseer	BPS-11	4	4	877,000	1,089,000
J018 Junior Clerk/Typist	BPS-07	3	3	552,000	690,000
C094 Cook	BPS-01	1	1	222,000	270,000
W001 Waiter	BPS-01	2	2	408,000	497,000
N004 Naib Qasid	BPS-01	4	4	693,000	846,000
Q009 Qulee	BPS-01	1	1	135,000	165,000
S148 Sweeper	BPS-01	1	1	204,000	249,000
C061 Chowkidar	BPS-01	2	2	267,000	327,000
<u>PUBLIC HEALTH</u>					
W017 Welder	BPS-06	1	1	155,000	191,000
P029 Pipe Fitter	BPS-05	3	3	498,000	615,000
P036 Plumber	BPS-05	2	2	312,000	384,000
Q010 Qulee/Baildar	BPS-01	9	9	1,140,000	1,399,000
L033 Lineman	BPS-01	3	3	398,000	488,000
C061 Chowkidar	BPS-01	1	1	180,000	221,000
A012 TOTAL ALLOWANCES			6,226,000	5,906,000	7,419,000
A012-1 TOTAL REGULAR ALLOWANCES			6,226,000	5,906,000	7,419,000
A01202 House Rent Allowance			686,000		1,005,000
A01203 Conveyance Allowance			1,161,000		1,186,000
A01207 Washing Allowance			15,000		18,000
A01208 Dress Allowance			15,000		18,000
A0120X Ad-hoc Allowance - 2010			1,536,000		
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			1,017,000		1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,527,000		1,527,000
A0122Y Ad-hoc Relief Allowance - 2017					2,252,000
A01233 Unattractive Area Allowance (Karnah Allow)			240,000		270,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>15,535,000</u>	<u>15,535,000</u>	<u>15,535,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>15,017,000</u>	<u>15,017,000</u>	<u>15,017,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		15,000,000	15,000,000	15,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03805	Travelling Allowance		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
002	Gazetted		101,000	101,000	101,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		144,000	144,000	144,000
A039	TOTAL GENERAL		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03970	Others		106,000	106,000	106,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001	Transport		144,000	144,000	144,000
GRAND TOTAL			<u>32,083,000</u>	<u>33,683,000</u>	<u>36,343,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BG0033 BUILDING DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,735,000	15,006,000	17,428,000
A011 TOTAL PAY	38	38	9,276,000	10,865,000	11,548,000
A01101 PAY OF OFFICERS	5	5	2,654,000	3,249,000	3,583,000
E031 Executive Engineer	BPS-18	1	1	603,000	1,028,000
S116 Sub Divisional Officer	BPS-17	2	2	981,000	1,253,000
D118 Divisional Accounts Officer	BPS-17	1	1	687,000	847,000
H004 Head Clerk	BPS-16	1	1	383,000	455,000
A01151 PAY OF OTHER STAFF	33	33	6,622,000	7,616,000	7,965,000
S102 Stenographer	BPS-14	1	1	185,000	235,000
S042 Senior Clerk	BPS-14	4	4	1,128,000	1,403,000
H010 Head Draftsman	BPS-13	1	1	434,000	434,000
O024 Overseer	BPS-11	4	4	771,000	919,000
D124 Draftsman	BPS-10	1	1	182,000	230,000
N001 Naib Immam	BPS-09	1	1	203,000	251,000
J018 Junior Clerk/Typist	BPS-07	3	3	561,000	700,000
W023 Work Mistry	BPS-06	1	1	251,000	310,000
T024 Tracer	BPS-05	1	1	156,000	192,000
D128 Driver	BPS-04	3	3	607,000	740,000
N004 Naib Qasid	BPS-01	6	6	983,000	1,201,000
C097 Cook/Dishwasher	BPS-01	3	3	482,000	520,000
W003 Waiter/Cook	BPS-01	1	1	200,000	244,000
C061 Chowkidar	BPS-01	3	3	479,000	586,000
A012 TOTAL ALLOWANCES			5,459,000	4,141,000	5,880,000
A012-1 TOTAL REGULAR ALLOWANCES			5,459,000	4,141,000	5,880,000
A01202 House Rent Allowance			603,000		876,000
A01203 Conveyance Allowance			1,015,000		1,015,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			1,530,000		
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01217 Medical Allowance			848,000		929,000
A0122M Ad-hoc Relief Allowance - 2016			1,391,000		1,025,000
A0122Y Ad-hoc Relief Allowance - 2017					1,963,000
A03 TOTAL OPERATING EXPENSES			1,807,000	1,807,000	1,807,000
A032 TOTAL COMMUNICATION			79,000	79,000	79,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			74,000	74,000	74,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,070,000	1,070,000	1,070,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			206,000	206,000	206,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03901 Stationery			64,000	64,000	64,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			161,000	161,000	161,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>16,715,000</u>	<u>16,986,000</u>	<u>19,408,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
HV0315 BUILDING DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,721,000	16,986,000	19,918,000
A011 TOTAL PAY	56	56	10,286,000	11,647,000	12,756,000
A01101 PAY OF OFFICERS	5	5	3,181,000	3,636,000	3,871,000
E031 Executive Engineer	BPS-18	1	1	743,000	968,000
S116 Sub Divisional Officer	BPS-17	2	2	1,421,000	1,601,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	792,000
H004 Head Clerk	BPS-16	1	1	376,000	510,000
A01151 PAY OF OTHER STAFF	51	51	7,105,000	8,011,000	8,885,000
S042 Senior Clerk	BPS-14	1	1	311,000	386,000
D007 Data Entry Operator	BPS-12	1	1	167,000	212,000
O024 Overseer	BPS-11	6	6	1,109,000	1,528,000
D124 Draftsman	BPS-10	1	1	148,000	188,000
J018 Junior Clerk/Typist	BPS-07	1	1	166,000	209,000
W017 Welder	BPS-06	1	1	127,000	158,000
M015 Mechanic	BPS-05	1	1	262,000	262,000
P029 Pipe Fitter	BPS-05	4	4	725,000	893,000
P036 Plumber	BPS-05	3	3	335,000	450,000
D128 Driver	BPS-04	4	4	538,000	669,000
L033 Lineman	BPS-01	6	6	618,000	759,000
N004 Naib Qasid	BPS-01	4	4	551,000	674,000
H027 Helper	BPS-01	2	2	240,000	295,000
C097 Cook/Dishwasher	BPS-01	1	1	119,000	146,000
Q009 Qulee	BPS-01	10	10	1,027,000	1,248,000
W003 Waiter/Cook	BPS-01	1	1	119,000	146,000
C061 Chowkidar	BPS-01	4	4	543,000	662,000
A012 TOTAL ALLOWANCES			6,435,000	5,339,000	7,162,000
A012-1 TOTAL REGULAR ALLOWANCES			6,435,000	5,339,000	7,162,000
A01202 House Rent Allowance			797,000		1,156,000
A01203 Conveyance Allowance			1,217,000		1,359,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,632,000		
A01211 Hill Allowance (Personal Allowance)			27,000		27,000
A01217 Medical Allowance			1,189,000		1,311,000
A0122M Ad-hoc Relief Allowance - 2016			1,543,000		1,110,000
A0122Y Ad-hoc Relief Allowance - 2017					2,169,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>891,000</u>	<u>891,000</u>	<u>891,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		334,000	334,000	334,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A03805	Travelling Allowance		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002	Gazetted		108,000	108,000	108,000
003	Non-Gazetted		61,000	61,000	61,000
A03807	POL		144,000	144,000	144,000
A039	TOTAL GENERAL		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		103,000	103,000	103,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001	Transport		144,000	144,000	144,000
GRAND TOTAL			<u>17,756,000</u>	<u>18,021,000</u>	<u>20,953,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
PO0039 BUILDING DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,575,000	23,338,000	27,278,000
A011 TOTAL PAY	67	67	15,163,000	16,054,000	17,618,000
A01101 PAY OF OFFICERS	5	5	3,069,000	3,501,000	3,782,000
E031 Executive Engineer	BPS-18	1	1	656,000	822,000
S116 Sub Divisional Officer	BPS-17	2	2	1,438,000	1,438,000
D118 Divisional Accounts Officer	BPS-17	1	1	613,000	958,000
H004 Head Clerk	BPS-16	1	1	362,000	564,000
A01151 PAY OF OTHER STAFF	62	62	12,094,000	12,553,000	13,836,000
S102 Stenographer	BPS-14	1	1	264,000	316,000
S042 Senior Clerk	BPS-14	7	7	2,192,000	2,616,000
H010 Head Draftsman	BPS-13	1	1	444,000	518,000
O024 Overseer	BPS-11	4	4	1,028,000	1,028,000
D124 Draftsman	BPS-10	2	2	641,000	756,000
J018 Junior Clerk/Typist	BPS-07	2	2	412,000	492,000
S137 Supervisor	BPS-06	2	2	443,000	443,000
W023 Work Mistry	BPS-06	1	1	192,000	238,000
M011 Mason	BPS-06	1	1	227,000	238,000
T024 Tracer	BPS-05	1	1	126,000	150,000
E013 Electrician	BPS-05	1	1	201,000	240,000
C010 Carpenter	BPS-05	1	1	211,000	252,000
P036 Plumber	BPS-05	2	2	332,000	272,000
W022 Wireman	BPS-04	1	1	213,000	253,000
D128 Driver	BPS-04	3	3	478,000	591,000
M013 Mate	BPS-02	1	1	200,000	249,000
F010 Ferro Printer	BPS-01	1	1	164,000	197,000
N004 Naib Qasid	BPS-01	6	6	885,000	1,024,000
Q010 Qulee/Baildar	BPS-01	8	8	1,042,000	1,174,000
C094 Cook	BPS-01	7	7	1,079,000	1,330,000
W003 Waiter/Cook	BPS-01	1	1	179,000	219,000
C061 Chowkidar	BPS-01	5	5	689,000	706,000
S148 Sweeper	BPS-01	3	3	452,000	534,000
A012 TOTAL ALLOWANCES			9,412,000	7,284,000	9,660,000
A012-1 TOTAL REGULAR ALLOWANCES			9,412,000	7,284,000	9,660,000
A01202 House Rent Allowance			1,306,000		1,914,000
A01203 Conveyance Allowance			1,826,000		1,826,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0120X Ad-hoc Allowance - 2010			2,598,000		
A01211 Hill Allowance (Personal Allowance)			77,000		77,000
A01217 Medical Allowance			1,295,000		1,487,000
A0122M Ad-hoc Relief Allowance - 2016			2,274,000		1,325,000
A0122Y Ad-hoc Relief Allowance - 2017					2,995,000
A03 TOTAL OPERATING EXPENSES			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,449,000</u>
A032 TOTAL COMMUNICATION			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>652,000</u>	<u>652,000</u>	<u>652,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			635,000	635,000	635,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted			175,000	175,000	175,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			225,000	225,000	225,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			155,000	155,000	155,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13001 Transport			225,000	225,000	225,000
GRAND TOTAL			<u>26,249,000</u>	<u>25,012,000</u>	<u>28,952,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
SJ0021	<u>BUILDING DIVISION SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>14,876,000</u>	<u>15,674,000</u>	<u>16,715,000</u>	
A011	TOTAL PAY		<u>9,633,000</u>	<u>10,649,000</u>	<u>11,049,000</u>	
A01101	PAY OF OFFICERS		<u>3,950,000</u>	<u>3,974,000</u>	<u>4,136,000</u>	
E031	Executive Engineer	BPS-18	1	1	765,000	1,028,000
S116	Sub Divisional Officer	BPS-17	3	3	2,085,000	1,770,000
D118	Divisional Accounts Officer	BPS-17	1	1	687,000	847,000
H004	Head Clerk	BPS-16	1	1	413,000	491,000
A01151	PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>5,683,000</u>	<u>6,675,000</u>
S042	Senior Clerk	BPS-14	5	5	1,533,000	1,830,000
H010	Head Draftsman	BPS-13	1	1	402,000	492,000
D007	Data Entry Operator	BPS-12	1	1	177,000	223,000
O024	Overseer	BPS-11	6	6	1,281,000	1,591,000
D124	Draftsman	BPS-10	1	1	237,000	293,000
J018	Junior Clerk/Typist	BPS-07	1	1	175,000	209,000
P029	Pipe Fitter	BPS-05	1	1	186,000	228,000
D128	Driver	BPS-04	4	4	584,000	718,000
N004	Naib Qasid	BPS-01	4	4	488,000	598,000
C097	Cook/Dishwasher	BPS-01	2	2	399,000	487,000
W003	Waiter/Cook	BPS-01	1	1	122,000	129,000
C061	Chowkidar	BPS-01	1	1	99,000	115,000
A012	TOTAL ALLOWANCES		<u>5,243,000</u>	<u>5,025,000</u>	<u>5,666,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,243,000</u>	<u>5,025,000</u>	<u>5,666,000</u>	
A01202	House Rent Allowance				581,000	864,000
A01203	Conveyance Allowance				905,000	916,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A0120X	Ad-hoc Allowance - 2010				1,452,000	
A01211	Hill Allowance (Personal Allowance)				24,000	24,000
A01217	Medical Allowance				809,000	912,000
A0122M	Ad-hoc Relief Allowance - 2016				1,445,000	1,045,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,878,000
A01226	Computer Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>1,234,000</u>	<u>1,234,000</u>	<u>1,234,000</u>	
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				42,000	42,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			643,000	643,000	643,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			51,000	51,000	51,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03901 Stationery			64,000	64,000	64,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			145,000	145,000	145,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09803 Meters & Service Cable			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001 Transport			144,000	144,000	144,000
GRAND TOTAL			<u>16,259,000</u>	<u>17,057,000</u>	<u>18,098,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0113 PUBLIC HEALTH CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,136,000	9,781,000	10,852,000
A011 TOTAL PAY	18	18	5,795,000	6,901,000	7,095,000
A01101 PAY OF OFFICERS	5	5	3,187,000	3,793,000	3,892,000
S136 Superintending Engineer	BPS-19	1	1	1,069,000	1,314,000
R019 Revenue Officer	BPS-17	1	1	525,000	654,000
S129 Superintendent	BPS-17	1	1	613,000	613,000
S062 Senior Scale Stenographer	BPS-16	1	1	490,000	710,000
C062 Circle Head Draftsman	BPS-16	1	1	490,000	601,000
A01151 PAY OF OTHER STAFF	13	13	2,608,000	3,108,000	3,203,000
S042 Senior Clerk	BPS-14	1	1	276,000	344,000
D007 Data Entry Operator	BPS-12	1	1	254,000	315,000
D124 Draftsman	BPS-10	1	1	319,000	391,000
J018 Junior Clerk/Typist	BPS-07	2	2	315,000	397,000
T024 Tracer	BPS-05	1	1	142,000	174,000
D128 Driver	BPS-04	1	1	262,000	312,000
F010 Ferro Printer	BPS-01	1	1	116,000	143,000
N004 Naib Qasid	BPS-01	3	3	565,000	690,000
C061 Chowkidar	BPS-01	1	1	142,000	173,000
S148 Sweeper	BPS-01	1	1	217,000	264,000
A012 TOTAL ALLOWANCES			3,341,000	2,880,000	3,757,000
A012-1 TOTAL REGULAR ALLOWANCES			3,341,000	2,880,000	3,757,000
A01202 House Rent Allowance			513,000		770,000
A01203 Conveyance Allowance			601,000		601,000
A01207 Washing Allowance			8,000		8,000
A01208 Dress Allowance			8,000		8,000
A0120X Ad-hoc Allowance - 2010			888,000		
A01211 Hill Allowance (Personal Allowance)			21,000		21,000
A01217 Medical Allowance			416,000		416,000
A0122M Ad-hoc Relief Allowance - 2016			869,000		710,000
A0122Y Ad-hoc Relief Allowance - 2017					1,206,000
A01224 Entertainment Allowance			8,000		8,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			863,000	863,000	863,000
A032 TOTAL COMMUNICATION			87,000	87,000	87,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
A03805 Travelling Allowance			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
002 Gazetted			118,000	118,000	118,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			175,000	175,000	175,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			110,000	110,000	110,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001 Transport			310,000	310,000	310,000
GRAND TOTAL			<u>10,309,000</u>	<u>10,954,000</u>	<u>12,025,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0114 PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			77,458,000	78,160,000	88,579,000
A011 TOTAL PAY	220	220	47,724,000	54,222,000	55,965,000
A01101 PAY OF OFFICERS	9	9	5,337,000	6,044,000	6,418,000
E031 Executive Engineer	BPS-18	1	1	887,000	887,000
S116 Sub Divisional Officer	BPS-17	5	5	2,950,000	3,906,000
D118 Divisional Accounts Officer	BPS-17	1	1	734,000	734,000
L006 Laboratory Research Assistant	BPS-16	1	1	291,000	345,000
H004 Head Clerk	BPS-16	1	1	475,000	546,000
A01151 PAY OF OTHER STAFF	211	211	42,387,000	48,178,000	49,547,000
S102 Stenographer	BPS-14	1	1	257,000	344,000
S042 Senior Clerk	BPS-14	8	8	2,456,000	2,763,000
H010 Head Draftsman	BPS-13	1	1	376,000	492,000
D007 Data Entry Operator	BPS-12	1	1	244,000	292,000
O025 Overseer (Mechanical)	BPS-11	10	10	2,282,000	2,723,000
S138 Supervisor (Electrical)	BPS-11	1	1	388,000	462,000
F022 Foreman	BPS-11	2	2	767,000	948,000
D124 Draftsman	BPS-10	1	1	141,000	209,000
P009 Patwari	BPS-09	2	2	257,000	317,000
J019 Junior Clerk/Typist/Duty Clerk	BPS-07	6	6	1,147,000	1,391,000
L003 Laboratory Assistant	BPS-06	2	2	558,000	665,000
E013 Electrician	BPS-06	4	4	1,093,000	1,142,000
M015 Mechanic	BPS-06	2	2	595,000	710,000
W023 Work Mistry	BPS-06	4	4	1,101,000	1,345,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	4	4	693,000	843,000
T024 Tracer	BPS-05	1	1	151,000	180,000
P082 Pump Operator	BPS-05	18	18	4,342,000	5,155,000
P029 Pipe Fitter	BPS-05	22	22	5,277,000	6,014,000
W017 Welder	BPS-05	1	1	196,000	234,000
P036 Plumber	BPS-05	1	1	227,000	270,000
L034 Lineman (Water Supply)	BPS-05	2	2	482,000	575,000
D128 Driver	BPS-04	7	7	1,659,000	1,949,000
M013 Mate	BPS-02	4	4	762,000	901,000
S031 Security Guard	BPS-01	2	2	327,000	370,000
V002 Valve Man	BPS-01	1	1	142,000	169,000
N004 Naib Qasid	BPS-01	6	6	1,105,000	1,283,000
Q009 Qulee	BPS-01	64	64	9,941,000	11,420,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
C068 Cleaner	BPS-01	4	4	570,000	671,000	
S011 Savor man	BPS-01	6	6	1,050,000	1,248,000	
H029 Helper/Qulee	BPS-01	8	8	1,211,000	1,466,000	
O002 Oil Man	BPS-01	1	1	217,000	259,000	
C061 Chowkidar	BPS-01	12	12	2,024,000	2,363,000	
S148 Sweeper	BPS-01	2	2	349,000	374,000	
A012 TOTAL ALLOWANCES				<u>29,734,000</u>	<u>23,938,000</u>	<u>32,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>29,734,000</u>	<u>23,938,000</u>	<u>32,614,000</u>
A01202 House Rent Allowance				5,073,000	7,356,000	
A01203 Conveyance Allowance				5,550,000	5,550,000	
A01207 Washing Allowance				34,000	34,000	
A01208 Dress Allowance				34,000	34,000	
A0120X Ad-hoc Allowance - 2010				7,354,000		
A01211 Hill Allowance (Personal Allowance)				310,000	310,000	
A01217 Medical Allowance				4,211,000	4,211,000	
A0122M Ad-hoc Relief Allowance - 2016				7,159,000	5,596,000	
A0122Y Ad-hoc Relief Allowance - 2017					9,514,000	
A01226 Computer Allowance				9,000	9,000	
A03 TOTAL OPERATING EXPENSES				<u>230,342,000</u>	<u>230,342,000</u>	<u>230,342,000</u>
A032 TOTAL COMMUNICATION				<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				63,000	63,000	63,000
A033 TOTAL UTILITIES				<u>229,550,000</u>	<u>229,550,000</u>	<u>229,550,000</u>
A03303 Electricity				229,488,000	229,488,000	229,488,000
A03304 Hot & Cold Weather Charges				5,000	5,000	5,000
A03305 POL for Generator/Water Tankers				57,000	57,000	57,000
A034 TOTAL OCCUPANCY COSTS				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings				30,000	30,000	30,000
A038 TOTAL TRANSPORTATION				<u>508,000</u>	<u>508,000</u>	<u>508,000</u>
A03805 Travelling Allowance				<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
002 Gazetted				118,000	118,000	118,000
003 Non-Gazetted				101,000	101,000	101,000
A03807 POL				289,000	289,000	289,000

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COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03901	Stationery		74,000	74,000	74,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		4,000	4,000	4,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,055,000</u>	<u>1,055,000</u>	<u>1,055,000</u>
A13001	Transport		365,000	365,000	365,000
A13101	Machinery/Equipment		690,000	690,000	690,000
GRAND TOTAL			<u>308,855,000</u>	<u>309,557,000</u>	<u>319,976,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BG0034 PUBLIC HEALTH ENGINEERING DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,745,000	17,625,000	18,965,000
A011 TOTAL PAY	44	44	9,888,000	12,017,000	12,412,000
A01101 PAY OF OFFICERS	5	5	2,577,000	3,172,000	3,302,000
E031 Executive Engineer	BPS-18	1	1	603,000	960,000
S116 Sub Divisional Officer	BPS-17	2	2	981,000	1,115,000
D118 Divisional Accounts Officer	BPS-17	1	1	595,000	709,000
H004 Head Clerk	BPS-16	1	1	398,000	518,000
A01151 PAY OF OTHER STAFF	39	39	7,311,000	8,845,000	9,110,000
S042 Senior Clerk	BPS-14	5	5	1,486,000	1,985,000
H010 Head Draftsman	BPS-13	1	1	339,000	518,000
D007 Data Entry Operator	BPS-12	1	1	215,000	269,000
O025 Overseer (Mechanical)	BPS-11	5	5	1,100,000	1,336,000
D124 Draftsman	BPS-10	1	1	155,000	198,000
J019 Junior Clerk/Typist/Duty Clerk	BPS-07	1	1	157,000	198,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	2	2	272,000	336,000
T060 Tube well Driver/Operator	BPS-05	1	1	181,000	222,000
P029 Pipe Fitter	BPS-05	4	4	659,000	894,000
P036 Plumber	BPS-05	1	1	171,000	210,000
D128 Driver	BPS-04	3	3	539,000	660,000
N004 Naib Qasid	BPS-01	4	4	587,000	715,000
H029 Helper/Qulee	BPS-01	6	6	923,000	923,000
C061 Chowkidar	BPS-01	4	4	527,000	646,000
A012 TOTAL ALLOWANCES			5,857,000	5,608,000	6,553,000
A012-1 TOTAL REGULAR ALLOWANCES			5,857,000	5,608,000	6,553,000
A01202 House Rent Allowance			680,000		993,000
A01203 Conveyance Allowance			1,335,000		1,335,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			1,489,000		
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			817,000		817,000
A0122M Ad-hoc Relief Allowance - 2016			1,483,000		1,245,000
A0122Y Ad-hoc Relief Allowance - 2017					2,110,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			38,440,000	38,640,000	38,440,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>37,613,000</u>	<u>37,613,000</u>	<u>37,613,000</u>
A03303 Electricity			37,551,000	37,551,000	37,551,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>384,000</u>	<u>584,000</u>	<u>384,000</u>
A03805 Travelling Allowance			<u>178,000</u>	<u>278,000</u>	<u>178,000</u>
002 Gazetted			118,000	218,000	118,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			206,000	306,000	206,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 Others			74,000	74,000	74,000
012 Drawing Instrument			7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13001 Transport			144,000	144,000	144,000
A13101 Machinery/Equipment			86,000	86,000	86,000
GRAND TOTAL			<u>54,415,000</u>	<u>56,495,000</u>	<u>57,635,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
PO0040 PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,631,000</u>	<u>18,129,000</u>	<u>22,593,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>12,368,000</u>	<u>12,850,000</u>	<u>14,593,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,860,000</u>	<u>3,181,000</u>	<u>3,370,000</u>
E031 Executive Engineer	BPS-18	1	1	944,000	1,132,000
S116 Sub Divisional Officer	BPS-17	2	2	1,361,000	1,584,000
D118 Divisional Accounts Officer	BPS-17	1	1	555,000	654,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>9,508,000</u>	<u>9,669,000</u>	<u>11,223,000</u>
S102 Stenographer	BPS-14	1	1	229,000	316,000
S042 Senior Clerk	BPS-14	3	3	687,000	1,115,000
H010 Head Draftsman	BPS-13	1	1	434,000	518,000
D007 Data Entry Operator	BPS-12	1	1	263,000	315,000
O025 Overseer (Mechanical)	BPS-11	7	7	1,367,000	1,621,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	434,000	540,000
D124 Draftsman	BPS-10	1	1	308,000	308,000
J019 Junior Clerk/Typist/Duty Clerk	BPS-07	2	2	421,000	439,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	524,000	625,000
M015 Mechanic	BPS-05	1	1	252,000	304,000
P029 Pipe Fitter	BPS-05	4	4	886,000	999,000
D128 Driver	BPS-04	3	3	627,000	627,000
F010 Ferro Printer	BPS-01	1	1	223,000	263,000
N004 Naib Qasid	BPS-01	3	3	531,000	659,000
Q010 Qulee/Baildar	BPS-01	4	4	628,000	687,000
H029 Helper/Qulee	BPS-01	3	3	505,000	606,000
C061 Chowkidar	BPS-01	7	7	981,000	1,032,000
S148 Sweeper	BPS-01	1	1	208,000	249,000
A012 TOTAL ALLOWANCES			<u>7,263,000</u>	<u>5,279,000</u>	<u>8,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,263,000</u>	<u>5,279,000</u>	<u>8,000,000</u>
A01202 House Rent Allowance			1,032,000		1,556,000
A01203 Conveyance Allowance			1,313,000		1,313,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A0120X Ad-hoc Allowance - 2010			1,872,000		
A01211 Hill Allowance (Personal Allowance)			50,000		50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,088,000		1,088,000
A0122M	Ad-hoc Relief Allowance - 2016		1,855,000		1,459,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,481,000
A01226	Computer Allowance		9,000		9,000
A03	TOTAL OPERATING EXPENSES		<u>5,683,000</u>	<u>5,683,000</u>	<u>5,683,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		47,000	47,000	47,000
A033	TOTAL UTILITIES		<u>5,060,000</u>	<u>5,060,000</u>	<u>5,060,000</u>
A03303	Electricity		5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A03305	POL for Generator/Water Tankers		57,000	57,000	57,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for Office Buildings		40,000	40,000	40,000
A038	TOTAL TRANSPORTATION		<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03805	Travelling Allowance		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
002	Gazetted		118,000	118,000	118,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		206,000	206,000	206,000
A039	TOTAL GENERAL		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03901	Stationery		48,000	48,000	48,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Others		74,000	74,000	74,000
012	Drawing Instrument		3,000	3,000	3,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13001	Transport		144,000	144,000	144,000
A13101	Machinery/Equipment		86,000	86,000	86,000
GRAND TOTAL			<u>25,544,000</u>	<u>24,042,000</u>	<u>28,506,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0115 MECHANICAL DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,407,000	16,751,000	18,281,000
A011 TOTAL PAY	40	39	10,214,000	11,699,000	11,615,000
A01101 PAY OF OFFICERS	4	3	2,370,000	2,695,000	2,240,000
E034 Executive Engineer (Mechanical)	BPS-18	1	1	887,000	1,097,000
S116 Sub Divisional Officer	BPS-17	3	2	1,483,000	1,143,000
A01151 PAY OF OTHER STAFF		36	36	7,844,000	9,004,000
S042 Senior Clerk	BPS-14	5	5	1,533,000	1,901,000
D007 Data Entry Operator	BPS-12	1	1	273,000	338,000
O025 Overseer (Mechanical)	BPS-11	1	1	536,000	536,000
O024 Overseer	BPS-11	5	5	1,061,000	1,319,000
J018 Junior Clerk/Typist	BPS-07	2	2	297,000	365,000
M015 Mechanic	BPS-06	3	3	813,000	992,000
E013 Electrician	BPS-05	1	1	319,000	399,000
S087 Skilled Hand	BPS-05	3	3	665,000	690,000
B015 Black Smith	BPS-05	2	2	488,000	594,000
D128 Driver	BPS-04	1	1	196,000	240,000
S078 Service Man	BPS-01	1	1	117,000	117,000
N004 Naib Qasid	BPS-01	3	3	600,000	726,000
S148 Sweeper	BPS-01	1	1	116,000	143,000
Q010 Qulee/Baildar	BPS-01	7	7	830,000	1,015,000
A012 TOTAL ALLOWANCES			6,193,000	5,052,000	6,666,000
A012-1 TOTAL REGULAR ALLOWANCES			6,193,000	5,052,000	6,666,000
A01202 House Rent Allowance			959,000		1,391,000
A01203 Conveyance Allowance			1,246,000		1,246,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120X Ad-hoc Allowance - 2010			1,620,000		
A01211 Hill Allowance (Personal Allowance)			40,000		40,000
A01217 Medical Allowance			775,000		775,000
A0122M Ad-hoc Relief Allowance - 2016			1,532,000		1,218,000
A0122Y Ad-hoc Relief Allowance - 2017					1,975,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>899,000</u>	<u>899,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		343,000	343,000	343,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery		48,000	48,000	48,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A13001	Transport		337,000	337,000	337,000
GRAND TOTAL			<u>17,643,000</u>	<u>17,987,000</u>	<u>19,517,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0116	CHIEF ENGINEER BUILDING & PUBLIC HEALTH (SOUTH)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		11,083,000	11,718,000	12,987,000	
A011	TOTAL PAY		6,703,000	8,180,000	8,450,000	
A01101	PAY OF OFFICERS		3,966,000	4,826,000	5,072,000	
C036	Chief Engineer	BPS-20	1	1	1,386,000	1,830,000
C030	Chief Draftsman	BPS-17	1	1	711,000	875,000
S062	Senior Scale Stenographer	BPS-16	1	1	567,000	783,000
H004	Head Clerk	BPS-16	2	2	827,000	1,001,000
B029	Budget & Accounts Officer	BPS-16	1	1	475,000	583,000
A01151	PAY OF OTHER STAFF		2,737,000	3,354,000	3,378,000	
S042	Senior Clerk	BPS-14	3	3	852,000	1,001,000
H010	Head Draftsman	BPS-13	1	1	370,000	505,000
D007	Data Entry Operator	BPS-12	1	1	225,000	281,000
D124	Draftsman	BPS-10	1	1	175,000	220,000
J018	Junior Clerk/Typist	BPS-07	2	2	359,000	439,000
D128	Driver	BPS-04	2	2	352,000	436,000
N004	Naib Qasid	BPS-01	3	3	404,000	496,000
A012	TOTAL ALLOWANCES		4,380,000	3,538,000	4,537,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,165,000	3,323,000	4,322,000	
A01201	Senior Post Allowance				13,000	13,000
A01202	House Rent Allowance				885,000	856,000
A01203	Conveyance Allowance				745,000	745,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A0120X	Ad-hoc Allowance - 2010				1,020,000	
A01211	Hill Allowance (Personal Allowance)				24,000	24,000
A01217	Medical Allowance				445,000	445,000
A0122M	Ad-hoc Relief Allowance - 2016				1,005,000	774,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,437,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance				9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		215,000	215,000	215,000	
A01277	Contingent Paid Staff				215,000	215,000
A03	TOTAL OPERATING EXPENSES		968,000	968,000	968,000	
A032	TOTAL COMMUNICATION		65,000	65,000	65,000	
A03201	Postage & Telegraph				12,000	12,000
A03202	Telephone & Trunk Call				53,000	53,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>671,000</u>	<u>671,000</u>	<u>671,000</u>
A03805 Travelling Allowance			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
002 Gazetted			202,000	202,000	202,000
003 Non-Gazetted			57,000	57,000	57,000
A03807 POL			412,000	412,000	412,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03901 Stationery			97,000	97,000	97,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			97,000	97,000	97,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001 Transport			240,000	240,000	240,000
GRAND TOTAL			<u>12,314,000</u>	<u>12,949,000</u>	<u>14,218,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
MJ0402	WORKS PUBLIC HEALTH (SOUTH) (Non-Transferable)				
A03	TOTAL OPERATING EXPENSES		1,500,000	1,500,000	1,500,000
A033	TOTAL UTILITIES		1,500,000	1,500,000	1,500,000
A03305	Diesel for Generator/Water Tankers		1,500,000	1,500,000	1,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		8,050,000	8,050,000	8,050,000
A091	TOTAL PURCHASE OF BUILDING		50,000	50,000	50,000
A09101	Land & Building - (Land Compensation)		50,000	50,000	50,000
A094	TOTAL OTHER STORS & STOCKS		8,000,000	8,000,000	8,000,000
A09412	Specific Utility Chemicals-Water Treatment		8,000,000	8,000,000	8,000,000
A12	TOTAL CIVIL WORKS		1,500,000	1,500,000	1,500,000
A124	TOTAL BUILDING AND STRUCTURES		1,500,000	1,500,000	1,500,000
A12470	Major/Minor Works		1,500,000	1,500,000	1,500,000
A13	TOTAL REPAIRS & MAINTENANCE		36,500,000	36,500,000	36,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,500,000	1,500,000	1,500,000
A13199	Durable Goods		1,500,000	1,500,000	1,500,000
A134	TOTAL IRRIGATION		35,000,000	35,000,000	35,000,000
A13470	Others (Water Works & Irrigation)		35,000,000	35,000,000	35,000,000
	TOTAL (A)		47,550,000	47,550,000	47,550,000
MJ0403	WORKS BUILDINGS (SOUTH) (Non-Transferable)				
A03	TOTAL OPERATING EXPENSES		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		50,000	50,000	50,000
A03402	Rent for Office Buildings-		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		2,250,000	2,250,000	2,250,000
A091	TOTAL PURCHASE OF BUILDING		50,000	50,000	50,000
A09101	Land & Building - (Land Compensation)		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		500,000	500,000	500,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,200,000	1,200,000	1,200,000
A09601	Plants & Machinery		1,200,000	1,200,000	1,200,000
A097	TOTAL PURCHASE OF FURNITURE & FIXTURE		500,000	500,000	500,000
A09701	Furniture & Fixture		500,000	500,000	500,000
A12	TOTAL CIVIL WORKS		6,000,000	6,000,000	6,000,000
A124	TOTAL BUILDING AND STRUCTURES		6,000,000	6,000,000	6,000,000
A12405	Electrification Plumbing and Other Infrastructure		1,000,000	1,000,000	1,000,000
A12470	Major/Minor Works		5,000,000	5,000,000	5,000,000
A13	TOTAL REPAIR & MAINTENANCE		14,000,000	14,000,000	14,000,000
A133	TOTAL BUILDING AND STRUCTURE		14,000,000	14,000,000	14,000,000
A13301	Office Buildings		14,000,000	14,000,000	14,000,000
001	Annual Repair		8,000,000	8,000,000	8,000,000
002	Special Repair		6,000,000	6,000,000	6,000,000
	TOTAL (B)		22,300,000	22,300,000	22,300,000
	TOTAL (A+B)		69,850,000	69,850,000	69,850,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MJ0028 BUILDING CIRCLE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,011,000</u>	<u>8,854,000</u>	<u>10,261,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,756,000</u>	<u>6,058,000</u>	<u>6,689,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,573,000</u>	<u>2,332,000</u>	<u>2,833,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,007,000	1,205,000
S129 Superintendent	BPS-17	1	1	525,000	627,000
S062 Senior Scale Stenographer	BPS-16	1	1	367,000	437,000
C062 Circle Head Draftsman	BPS-16	1	1	674,000	564,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,183,000</u>	<u>3,726,000</u>	<u>3,856,000</u>
S042 Senior Clerk	BPS-14	2	2	564,000	673,000
D007 Data Entry Operator	BPS-12	1	1	234,000	281,000
D124 Draftsman	BPS-10	2	2	422,000	503,000
J018 Junior Clerk/Typist	BPS-07	3	3	556,000	669,000
T024 Tracer	BPS-05	1	1	191,000	228,000
D128 Driver	BPS-04	1	1	226,000	311,000
F010 Ferro Printer	BPS-01	1	1	131,000	157,000
N004 Naib Qasid	BPS-01	4	4	740,000	891,000
C061 Chowkidar	BPS-01	1	1	119,000	143,000
A012 TOTAL ALLOWANCES			<u>3,255,000</u>	<u>2,796,000</u>	<u>3,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,255,000</u>	<u>2,796,000</u>	<u>3,572,000</u>
A01202 House Rent Allowance			527,000		795,000
A01203 Conveyance Allowance			622,000		678,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			790,000		
A01211 Hill Allowance (Personal Allowance)			16,000		17,000
A01217 Medical Allowance			408,000		408,000
A0122M Ad-hoc Relief Allowance - 2016			863,000		508,000
A0122Y Ad-hoc Relief Allowance - 2017					1,137,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>1,115,000</u>	<u>1,115,000</u>	<u>1,115,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			74,000	74,000	74,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>381,000</u>	<u>381,000</u>	<u>381,000</u>
A03303 Electricity			376,000	376,000	376,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
002 Gazetted			168,000	168,000	168,000
003 Non-Gazetted			56,000	56,000	56,000
A03807 POL			258,000	258,000	258,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			106,000	106,000	106,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13001 Transport			268,000	268,000	268,000
GRAND TOTAL			<u>10,394,000</u>	<u>10,237,000</u>	<u>11,644,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MJ0029 BUILDING DIVISION MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			34,511,000	34,823,000	38,225,000
A011 TOTAL PAY	96	96	21,429,000	24,250,000	25,154,000
A01101 PAY OF OFFICERS	5	5	3,065,000	3,876,000	4,012,000
E031 Executive Engineer	BPS-18	1	1	574,000	968,000
S116 Sub Divisional Officer	BPS-17	2	2	1,166,000	1,447,000
D118 Divisional Accounts Officer	BPS-17	1	1	896,000	1,051,000
H004 Head Clerk	BPS-16	1	1	429,000	546,000
A01151 PAY OF OTHER STAFF	91	91	18,364,000	20,374,000	21,142,000
S102 Stenographer	BPS-14	1	1	206,000	203,000
S042 Senior Clerk	BPS-14	6	6	2,215,000	2,311,000
H010 Head Draftsman	BPS-13	1	1	434,000	480,000
O024 Overseer	BPS-11	6	6	1,361,000	1,623,000
S137 Supervisor	BPS-11	1	1	272,000	335,000
C009 Caretaker	BPS-11	1	1	434,000	526,000
D124 Draftsman	BPS-10	1	1	279,000	160,000
C012 Cashier	BPS-09	1	1	171,000	171,000
J018 Junior Clerk/Typist	BPS-07	5	5	946,000	1,129,000
W022 Wireman	BPS-07	1	1	279,000	342,000
M011 Mason	BPS-06	1	1	221,000	264,000
T024 Tracer	BPS-05	1	1	171,000	204,000
M016 Mechanic/Fitter	BPS-05	1	1	174,000	210,000
E013 Electrician	BPS-05	2	2	475,000	580,000
C010 Carpenter	BPS-05	1	1	186,000	222,000
P036 Plumber	BPS-05	3	3	680,000	781,000
D128 Driver	BPS-04	4	4	995,000	958,000
M013 Mate	BPS-02	2	2	498,000	594,000
L033 Lineman	BPS-02	1	1	191,000	228,000
F010 Ferro Printer	BPS-01	2	2	264,000	316,000
C068 Cleaner	BPS-01	1	1	119,000	143,000
N004 Naib Qasid	BPS-01	11	11	1,910,000	2,287,000
H029 Helper/Qulee	BPS-01	3	3	575,000	752,000
M005 Mali	BPS-01	1	1	164,000	197,000
Q010 Qulee/Baildar	BPS-01	17	17	2,681,000	3,211,000
C097 Cook/Dishwasher	BPS-01	3	3	527,000	567,000
W003 Waiter/Cook	BPS-01	2	2	376,000	480,000
C061 Chowkidar	BPS-01	8	8	1,042,000	1,248,000
S148 Sweeper	BPS-01	3	3	518,000	620,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>13,082,000</u>	<u>10,573,000</u>	<u>13,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,082,000</u>	<u>10,573,000</u>	<u>13,071,000</u>
A01202		House Rent Allowance	2,093,000		2,319,000
A01203		Conveyance Allowance	2,566,000		2,384,000
A01207		Washing Allowance	40,000		32,000
A01208		Dress Allowance	40,000		29,000
A0120X		Ad-hoc Allowance - 2010	3,137,000		
A01211		Hill Allowance (Personal Allowance)	82,000		77,000
A01217		Medical Allowance	1,910,000		1,996,000
A0122M		Ad-hoc Relief Allowance - 2016	3,214,000		1,958,000
A0122Y		Ad-hoc Relief Allowance - 2017			4,276,000
A03	TOTAL OPERATING EXPENSES		<u>4,243,000</u>	<u>4,243,000</u>	<u>4,243,000</u>
A032	TOTAL COMMUNICATION		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201		Postage & Telegraph	3,000	3,000	3,000
A03202		Telephone & Trunk Call	84,000	84,000	84,000
A033	TOTAL UTILITIES		<u>3,530,000</u>	<u>3,530,000</u>	<u>3,530,000</u>
A03301		Gas	230,000	230,000	230,000
A03302		Water	90,000	90,000	90,000
A03303		Electricity	3,205,000	3,205,000	3,205,000
A03304		Hot & Cold Weather Charges	5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A03805	Travelling Allowance		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002		Gazetted	143,000	143,000	143,000
003		Non-Gazetted	63,000	63,000	63,000
A03807		POL	186,000	186,000	186,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03901		Stationery	64,000	64,000	64,000
A03902		Printing & Publication	10,000	10,000	10,000
A03905		Newspapers, Periodicals and Books	7,000	7,000	7,000
A03906		Uniform & Liveries	8,000	8,000	8,000
A03970		Others	145,000	145,000	145,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001		Transport	173,000	173,000	173,000
GRAND TOTAL			<u>38,927,000</u>	<u>39,239,000</u>	<u>42,641,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BB0019 BUILDING DIVISION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,715,000	16,115,000	17,901,000
A011 TOTAL PAY	41	41	9,914,000	11,409,000	11,860,000
A01101 PAY OF OFFICERS	6	6	3,372,000	3,499,000	3,663,000
E031 Executive Engineer	BPS-18	1	1	959,000	719,000
S116 Sub Divisional Officer	BPS-17	3	3	1,530,000	2,046,000
D118 Divisional Accounts Officer	BPS-17	1	1	544,000	406,000
H004 Head Clerk	BPS-16	1	1	339,000	492,000
A01151 PAY OF OTHER STAFF	35	35	6,542,000	7,910,000	8,197,000
S042 Senior Clerk	BPS-14	5	5	1,298,000	1,578,000
H010 Head Draftsman	BPS-13	1	1	360,000	436,000
O024 Overseer	BPS-11	9	9	1,877,000	2,334,000
D124 Draftsman	BPS-10	1	1	165,000	209,000
J018 Junior Clerk/Typist	BPS-07	2	2	306,000	386,000
O006 Operator	BPS-05	1	1	171,000	210,000
D128 Driver	BPS-04	4	4	650,000	877,000
N004 Naib Qasid	BPS-01	3	3	468,000	573,000
W001 Waiter	BPS-01	2	2	306,000	441,000
C061 Chowkidar	BPS-01	6	6	800,000	982,000
S148 Sweeper	BPS-01	1	1	141,000	171,000
A012 TOTAL ALLOWANCES			5,801,000	4,706,000	6,041,000
A012-1 TOTAL REGULAR ALLOWANCES			5,801,000	4,706,000	6,041,000
A01202 House Rent Allowance			510,000		987,000
A01203 Conveyance Allowance			1,043,000		1,290,000
A01207 Washing Allowance			18,000		14,000
A01208 Dress Allowance			14,000		14,000
A0120X Ad-hoc Allowance - 2010			1,675,000		
A01211 Hill Allowance (Personal Allowance)			26,000		17,000
A01217 Medical Allowance			1,028,000		785,000
A0122M Ad-hoc Relief Allowance - 2016			1,487,000		918,000
A0122Y Ad-hoc Relief Allowance - 2017					2,016,000
A03 TOTAL OPERATING EXPENSES			1,476,000	1,476,000	1,476,000
A032 TOTAL COMMUNICATION			77,000	77,000	77,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			74,000	74,000	74,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>749,000</u>	<u>749,000</u>	<u>749,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			719,000	719,000	719,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
002 Gazetted			143,000	143,000	143,000
003 Non-Gazetted			51,000	51,000	51,000
A03807 POL			186,000	186,000	186,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			161,000	161,000	161,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>17,364,000</u>	<u>17,764,000</u>	<u>19,550,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
KJ0033 BUILDING DIVISION KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,627,000</u>	<u>19,612,000</u>	<u>21,945,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>18,654,000</u>	<u>14,093,000</u>	<u>14,801,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,208,000</u>	<u>3,342,000</u>	<u>3,669,000</u>
E031 Executive Engineer	BPS-18	1	1	735,000	765,000
S116 Sub Divisional Officer	BPS-17	2	2	1,669,000	1,529,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,188,000	847,000
H004 Head Clerk	BPS-16	1	1	616,000	528,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>14,446,000</u>	<u>10,751,000</u>	<u>11,132,000</u>
S102 Stenographer	BPS-14	1	1	258,000	203,000
S042 Senior Clerk	BPS-14	6	6	2,364,000	2,020,000
H010 Head Draftsman	BPS-13	1	1	573,000	505,000
O024 Overseer	BPS-11	5	5	1,784,000	1,467,000
C009 Caretaker	BPS-11	1	1	296,000	299,000
D124 Draftsman	BPS-10	1	1	326,000	293,000
J018 Junior Clerk/Typist	BPS-07	4	4	1,145,000	867,000
T024 Tracer	BPS-05	1	1	331,000	293,000
E013 Electrician	BPS-05	1	1	306,000	246,000
C010 Carpenter	BPS-05	1	1	285,000	228,000
P036 Plumber	BPS-05	1	1	240,000	186,000
D128 Driver	BPS-04	3	3	963,000	641,000
F010 Ferro Printer	BPS-01	1	1	173,000	136,000
C068 Cleaner	BPS-01	1	1	278,000	221,000
N004 Naib Qasid	BPS-01	6	6	1,910,000	1,245,000
M005 Mali	BPS-01	1	1	308,000	249,000
Q010 Qulee/Baildar	BPS-01	1	1	283,000	225,000
C097 Cook/Dishwasher	BPS-01	2	2	566,000	438,000
W001 Waiter	BPS-01	2	2	561,000	446,000
C061 Chowkidar	BPS-01	4	4	1,247,000	731,000
S148 Sweeper	BPS-01	1	1	249,000	193,000
A012 TOTAL ALLOWANCES			<u>7,973,000</u>	<u>5,519,000</u>	<u>7,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,973,000</u>	<u>5,519,000</u>	<u>7,144,000</u>
A01202 House Rent Allowance			597,000		924,000
A01203 Conveyance Allowance			1,723,000		1,342,000
A01207 Washing Allowance			23,000		24,000
A01208 Dress Allowance			18,000		18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0120X	Ad-hoc Allowance - 2010		1,726,000		
A01211	Hill Allowance (Personal Allowance)		46,000		43,000
A01217	Medical Allowance		1,042,000		1,076,000
A0122M	Ad-hoc Relief Allowance - 2016		2,798,000		1,201,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,516,000
A03	TOTAL OPERATING EXPENSES		<u>2,920,000</u>	<u>2,920,000</u>	<u>2,920,000</u>
A032	TOTAL COMMUNICATION		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		74,000	74,000	74,000
A033	TOTAL UTILITIES		<u>2,183,000</u>	<u>2,183,000</u>	<u>2,183,000</u>
A03302	Water		40,000	40,000	40,000
A03303	Electricity		2,138,000	2,138,000	2,138,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A03805	Travelling Allowance		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002	Gazetted		143,000	143,000	143,000
003	Non-Gazetted		63,000	63,000	63,000
A03807	POL		206,000	206,000	206,000
A039	TOTAL GENERAL		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03901	Stationery		64,000	64,000	64,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		161,000	161,000	161,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>29,720,000</u>	<u>22,705,000</u>	<u>25,038,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MJ0435 REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,729,000	14,904,000	17,825,000
A011 TOTAL PAY	49	49	8,696,000	10,645,000	11,052,000
A01101 PAY OF OFFICERS	5	5	2,587,000	3,621,000	3,592,000
D073 Director	BPS-19	1	1	1,130,000	1,388,000
D030 Deputy Director (Commercial)	BPS-18	1	1	426,000	434,000
S129 Superintendent	BPS-17	1	1	305,000	682,000
R019 Revenue Officer	BPS-17	2	2	726,000	1,088,000
A01151 PAY OF OTHER STAFF	44	44	6,109,000	7,024,000	7,460,000
R018 Revenue Assistant	BPS-14	1	1	214,000	197,000
D007 Data Entry Operator	BPS-12	2	2	315,000	400,000
J018 Junior Clerk/Typist	BPS-07	1	1	139,000	177,000
B010 Bill Distributor	BPS-05	21	21	2,589,000	3,125,000
B009 Bill Clerk	BPS-05	4	4	750,000	918,000
B011 Bill/Ledger Clerk	BPS-05	7	7	867,000	971,000
M032 Meter Reader	BPS-04	4	4	795,000	1,132,000
D128 Driver	BPS-04	1	1	115,000	143,000
N004 Naib Qasid	BPS-01	2	2	215,000	261,000
C061 Chowkidar	BPS-01	1	1	110,000	136,000
A012 TOTAL ALLOWANCES			6,033,000	4,259,000	6,773,000
A012-1 TOTAL REGULAR ALLOWANCES			6,033,000	4,259,000	6,773,000
A01202 House Rent Allowance			1,155,000		1,511,000
A01203 Conveyance Allowance			1,071,000		1,264,000
A01207 Washing Allowance			5,000		3,000
A01208 Dress Allowance			5,000		3,000
A0120X Ad-hoc Allowance - 2010			1,461,000		
A01211 Hill Allowance (Personal Allowance)			15,000		15,000
A01217 Medical Allowance			1,028,000		969,000
A0122M Ad-hoc Relief Allowance - 2016			1,269,000		1,105,000
A0122Y Ad-hoc Relief Allowance - 2017					1,879,000
A01226 Computer Allowance			18,000		18,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			1,027,000	1,027,000	1,027,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			80,000	80,000	80,000
A03807 POL			350,000	350,000	350,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			210,000	210,000	210,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>15,966,000</u>	<u>16,141,000</u>	<u>19,062,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MJ0030 PUBLIC HEALTH CIRCLE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,023,000	7,079,000	8,362,000
A011 TOTAL PAY	14	14	4,444,000	5,017,000	5,599,000
A01101 PAY OF OFFICERS	4	4	2,410,000	2,513,000	3,014,000
S136 Superintending Engineer	BPS-19	1	1	1,002,000	1,204,000
S129 Superintendent	BPS-17	1	1	477,000	644,000
S062 Senior Scale Stenographer	BPS-16	1	1	473,000	583,000
C062 Circle Head Draftsman	BPS-16	1	1	458,000	583,000
A01151 PAY OF OTHER STAFF	10	10	2,034,000	2,504,000	2,585,000
S042 Senior Clerk	BPS-14	2	2	629,000	894,000
D007 Data Entry Operator	BPS-12	1	1	243,000	376,000
D124 Draftsman	BPS-10	1	1	286,000	198,000
J018 Junior Clerk/Typist	BPS-07	1	1	155,000	232,000
D128 Driver	BPS-04	1	1	171,000	210,000
N004 Naib Qasid	BPS-01	3	3	440,000	539,000
C061 Chowkidar	BPS-01	1	1	110,000	136,000
A012 TOTAL ALLOWANCES			2,579,000	2,062,000	2,763,000
A012-1 TOTAL REGULAR ALLOWANCES			2,579,000	2,062,000	2,763,000
A01202 House Rent Allowance			379,000		545,000
A01203 Conveyance Allowance			449,000		449,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120X Ad-hoc Allowance - 2010			713,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			327,000		329,000
A0122M Ad-hoc Relief Allowance - 2016			667,000		444,000
A0122Y Ad-hoc Relief Allowance - 2017					952,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			1,092,000	1,092,000	1,092,000
A032 TOTAL COMMUNICATION			78,000	78,000	78,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			74,000	74,000	74,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A03303	Electricity		474,000	474,000	474,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A03805	Travelling Allowance		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
002	Gazetted		101,000	101,000	101,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		250,000	250,000	250,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		64,000	64,000	64,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001	Transport		212,000	212,000	212,000
GRAND TOTAL			<u>8,327,000</u>	<u>8,383,000</u>	<u>9,666,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MJ0031 PUBLIC HEALTH ENGINEERING DIVISION MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>63,926,000</u>	<u>66,868,000</u>	<u>73,586,000</u>
A011 TOTAL PAY	<u>211</u>	<u>211</u>	<u>39,400,000</u>	<u>45,832,000</u>	<u>47,779,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,733,000</u>	<u>3,228,000</u>	<u>3,991,000</u>
E031 Executive Engineer	BPS-18	1	1	628,000	1,374,000
S116 Sub Divisional Officer	BPS-17	3	3	1,159,000	1,444,000
D118 Divisional Accounts Officer	BPS-17	1	1	548,000	682,000
H004 Head Clerk	BPS-16	1	1	398,000	491,000
A01151 PAY OF OTHER STAFF	<u>205</u>	<u>205</u>	<u>36,667,000</u>	<u>42,604,000</u>	<u>43,788,000</u>
S102 Stenographer	BPS-14	1	1	170,000	330,000
S042 Senior Clerk	BPS-14	5	5	1,449,000	1,859,000
H010 Head Draftsman	BPS-13	1	1	381,000	467,000
D007 Data Entry Operator	BPS-12	1	1	254,000	315,000
O025 Overseer (Mechanical)	BPS-11	7	7	1,647,000	1,906,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	2	2	545,000	671,000
D124 Draftsman	BPS-10	1	1	171,000	210,000
J018 Junior Clerk/Typist	BPS-07	6	6	1,199,000	1,475,000
M015 Mechanic	BPS-06	3	3	724,000	895,000
B011 Bill/Ledger Clerk	BPS-05	1	1	161,000	198,000
P029 Pipe Fitter	BPS-05	19	19	3,750,000	4,603,000
T030 Tube Well Operator	BPS-05	14	14	1,353,000	3,239,000
E013 Electrician	BPS-05	3	3	427,000	576,000
M002 Machine Operator	BPS-05	3	3	579,000	702,000
P082 Pump Operator	BPS-05	2	2	509,000	432,000
O006 Operator	BPS-05	37	37	8,195,000	8,428,000
P036 Plumber	BPS-05	1	1	161,000	198,000
W017 Welder	BPS-05	1	1	111,000	138,000
D128 Driver	BPS-04	5	5	1,558,000	829,000
M013 Mate	BPS-02	2	2	361,000	454,000
V002 Valve Man	BPS-02	23	23	3,786,000	4,629,000
G014 Greaser	BPS-01	23	23	3,039,000	3,724,000
N004 Naib Qasid	BPS-01	5	5	842,000	1,028,000
H029 Helper/Qulee	BPS-01	9	9	1,180,000	1,446,000
Q010 Qulee/Baildar	BPS-01	15	15	2,162,000	2,651,000
C061 Chowkidar	BPS-01	13	13	1,623,000	1,981,000
S148 Sweeper	BPS-01	2	2	330,000	404,000
A012 TOTAL ALLOWANCES			<u>24,526,000</u>	<u>21,036,000</u>	<u>25,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,526,000</u>	<u>21,036,000</u>	<u>25,807,000</u>
A01202 House Rent Allowance			3,372,000		4,815,000
A01203 Conveyance Allowance			4,946,000		4,957,000
A01207 Washing Allowance			18,000		18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01208	Dress Allowance		9,000		9,000
A0120X	Ad-hoc Allowance - 2010		6,173,000		
A01211	Hill Allowance (Personal Allowance)		158,000		158,000
A01217	Medical Allowance		3,931,000		3,968,000
A0122M	Ad-hoc Relief Allowance - 2016		5,910,000		3,818,000
A0122Y	Ad-hoc Relief Allowance - 2017				8,055,000
A01226	Computer Allowance		9,000		9,000
A03	TOTAL OPERATING EXPENSES		<u>303,455,000</u>	<u>303,455,000</u>	<u>303,455,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>302,545,000</u>	<u>302,545,000</u>	<u>302,545,000</u>
A03303	Electricity		302,480,000	302,480,000	302,480,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A03305	POL for Generator/Water Tankers		60,000	60,000	60,000
A038	TOTAL TRANSPORTATION		<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03805	Travelling Allowance		<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
002	Gazetted		262,000	262,000	262,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		329,000	329,000	329,000
A039	TOTAL GENERAL		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03901	Stationery		64,000	64,000	64,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		4,000	4,000	4,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>998,000</u>	<u>998,000</u>	<u>998,000</u>
A13001	Transport		337,000	337,000	337,000
A13101	Machinery/Equipment		661,000	661,000	661,000
GRAND TOTAL			<u>368,379,000</u>	<u>371,321,000</u>	<u>378,039,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MJ0405 PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			42,439,000	44,748,000	49,754,000
A011 TOTAL PAY	172	172	24,471,000	29,019,000	30,111,000
A01101 PAY OF OFFICERS	6	6	3,537,000	4,095,000	4,270,000
E031 Executive Engineer	BPS-18	1	1	580,000	803,000
S116 Sub Divisional Officer	BPS-17	1	1	776,000	847,000
D118 Divisional Accounts Officer	BPS-17	1	1	544,000	627,000
A106 Assistant Engineer Civil	BPS-17	2	2	861,000	1,063,000
A182 Assistant Engineer Mechanical	BPS-17	1	1	776,000	930,000
A01151 PAY OF OTHER STAFF	166	166	20,934,000	24,924,000	25,841,000
S042 Senior Clerk	BPS-14	4	4	775,000	981,000
D007 Data Entry Operator	BPS-12	1	1	235,000	315,000
O024 Overseer	BPS-11	7	7	1,216,000	1,558,000
S138 Supervisor (Electrical)	BPS-11	1	1	157,000	198,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	157,000	198,000
D124 Draftsman	BPS-10	1	1	248,000	160,000
C121 Chemist	BPS-09	1	1	151,000	189,000
L007 Laboratory Technician	BPS-09	1	1	151,000	189,000
J018 Junior Clerk/Typist	BPS-07	3	3	472,000	595,000
M015 Mechanic	BPS-06	1	1	121,000	151,000
E013 Electrician	BPS-05	3	3	372,000	456,000
W017 Welder	BPS-05	1	1	131,000	162,000
P029 Pipe Fitter	BPS-05	1	1	181,000	228,000
T030 Tube Well Operator	BPS-05	61	61	7,853,000	9,739,000
O006 Operator	BPS-05	5	5	679,000	841,000
D128 Driver	BPS-04	4	4	477,000	591,000
N004 Naib Qasid	BPS-01	5	5	554,000	681,000
W028 Valve Man	BPS-01	29	29	3,104,000	3,816,000
L002 Lab Attendant	BPS-01	1	1	102,000	125,000
S009 Sanitary Worker	BPS-01	13	13	1,427,000	1,753,000
C061 Chowkidar	BPS-01	22	22	2,371,000	2,915,000
A012 TOTAL ALLOWANCES			17,968,000	15,729,000	19,643,000
A012-1 TOTAL REGULAR ALLOWANCES			17,968,000	15,729,000	19,643,000
A01202 House Rent Allowance			3,221,000		4,681,000
A01203 Conveyance Allowance			4,008,000		4,147,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120X Ad-hoc Allowance - 2010			3,840,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			3,188,000		3,378,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			3,671,000		2,380,000
A0122Y Ad-hoc Relief Allowance - 2017					5,019,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>40,608,000</u>	<u>40,608,000</u>	<u>40,608,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>40,062,000</u>	<u>40,062,000</u>	<u>40,062,000</u>
A03303 Electricity			40,000,000	40,000,000	40,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
A038 TOTAL TRANSPORTATION			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
002 Gazetted			190,000	190,000	190,000
003 Non-Gazetted			76,000	76,000	76,000
A03807 POL			156,000	156,000	156,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901 Stationery			36,000	36,000	36,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001 Others			48,000	48,000	48,000
012 Drawing Instrument			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A13001 Transport			202,000	202,000	202,000
A13101 Machinery/Equipment			230,000	230,000	230,000
GRAND TOTAL			<u>83,479,000</u>	<u>85,788,000</u>	<u>90,794,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BB0020 PUBLIC HEALTH ENGINEERING DIVISION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,304,000</u>	<u>16,528,000</u>	<u>18,570,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>10,251,000</u>	<u>11,741,000</u>	<u>12,185,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,211,000</u>	<u>3,857,000</u>	<u>4,020,000</u>
E031 Executive Engineer	BPS-18	1	1	628,000	822,000
S116 Sub Divisional Officer	BPS-17	3	3	1,483,000	1,963,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	671,000
H004 Head Clerk	BPS-16	1	1	459,000	564,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>7,040,000</u>	<u>7,884,000</u>	<u>8,165,000</u>
S042 Senior Clerk	BPS-14	5	5	1,228,000	1,477,000
H010 Head Draftsman	BPS-13	1	1	444,000	543,000
D007 Data Entry Operator	BPS-12	1	1	254,000	315,000
O025 Overseer (Mechanical)	BPS-11	6	6	1,068,000	1,306,000
D124 Draftsman	BPS-10	1	1	193,000	167,000
S042 Senior Clerk	BPS-09	1	1	120,000	230,000
P029 Pipe Fitter	BPS-05	2	2	362,000	444,000
T030 Tube Well Operator	BPS-05	3	3	695,000	642,000
W023 Work Mistry	BPS-05	1	1	232,000	246,000
D128 Driver	BPS-04	4	4	669,000	821,000
N004 Naib Qasid	BPS-01	4	4	565,000	692,000
H029 Helper/Qulee	BPS-01	2	2	326,000	398,000
C061 Chowkidar	BPS-01	2	2	884,000	884,000
A012 TOTAL ALLOWANCES			<u>6,053,000</u>	<u>4,787,000</u>	<u>6,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,053,000</u>	<u>4,787,000</u>	<u>6,385,000</u>
A01202 House Rent Allowance			637,000		898,000
A01203 Conveyance Allowance			1,253,000		1,156,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			1,524,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			1,049,000		1,047,000
A0122M Ad-hoc Relief Allowance - 2016			1,540,000		1,165,000
A0122Y Ad-hoc Relief Allowance - 2017					2,071,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>40,909,000</u>	<u>40,909,000</u>	<u>40,909,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>39,997,000</u>	<u>39,997,000</u>	<u>39,997,000</u>
A03303	Electricity		39,936,000	39,936,000	39,936,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A03305	POL for Generator/Water Tankers		57,000	57,000	57,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for Office Buildings		40,000	40,000	40,000
A038	TOTAL TRANSPORTATION		<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03805	Travelling Allowance		<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
002	Gazetted		262,000	262,000	262,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		289,000	289,000	289,000
A039	TOTAL GENERAL		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03901	Stationery		64,000	64,000	64,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		8,000	8,000	8,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
A13001	Transport		278,000	278,000	278,000
A13101	Machinery/Equipment		316,000	316,000	316,000
GRAND TOTAL			<u>57,807,000</u>	<u>58,031,000</u>	<u>60,073,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
KJ0034 PUBLIC HEALTH ENGINEERING DIVISION KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			28,600,000	29,869,000	32,606,000
A011 TOTAL PAY	89	89	17,638,000	20,840,000	21,554,000
A01101 PAY OF OFFICERS	5	5	2,453,000	2,989,000	3,118,000
E031 Executive Engineer	BPS-18	1	1	630,000	682,000
S116 Sub Divisional Officer	BPS-17	2	2	1,074,000	1,502,000
D118 Divisional Accounts Officer	BPS-17	1	1	328,000	406,000
H004 Head Clerk	BPS-16	1	1	421,000	528,000
A01151 PAY OF OTHER STAFF	84	84	15,185,000	17,851,000	18,436,000
S102 Stenographer	BPS-14	1	1	176,000	231,000
S042 Senior Clerk	BPS-14	7	7	1,716,000	2,091,000
H010 Head Draftsman	BPS-13	1	1	397,000	492,000
D007 Data Entry Operator	BPS-12	1	1	230,000	177,000
O025 Overseer (Mechanical)	BPS-11	6	6	1,121,000	1,431,000
D124 Draftsman	BPS-10	2	2	550,000	686,000
P009 Patwari	BPS-09	1	1	192,000	242,000
S137 Supervisor	BPS-07	2	2	570,000	500,000
J018 Junior Clerk/Typist	BPS-07	2	2	288,000	363,000
M015 Mechanic	BPS-06	1	1	276,000	342,000
E013 Electrician	BPS-06	1	1	158,000	198,000
B011 Bill/Ledger Clerk	BPS-05	5	5	922,000	1,140,000
T030 Tube Well Operator	BPS-05	5	5	876,000	1,044,000
T024 Tracer	BPS-05	1	1	154,000	192,000
P029 Pipe Fitter	BPS-05	6	6	1,097,000	1,356,000
L033 Lineman	BPS-05	1	1	224,000	276,000
P036 Plumber	BPS-05	2	2	393,000	486,000
D128 Driver	BPS-04	3	3	489,000	603,000
F010 Ferro Printer	BPS-01	1	1	146,000	181,000
N004 Naib Qasid	BPS-01	5	5	950,000	1,172,000
Q010 Qulee/Baildar	BPS-01	15	15	2,090,000	2,591,000
H029 Helper/Qulee	BPS-01	4	4	544,000	646,000
C061 Chowkidar	BPS-01	10	10	1,424,000	1,748,000
S148 Sweeper	BPS-01	1	1	202,000	248,000
A012 TOTAL ALLOWANCES			10,962,000	9,029,000	11,052,000
A012-1 TOTAL REGULAR ALLOWANCES			10,962,000	9,029,000	11,052,000
A01202 House Rent Allowance			1,231,000		1,750,000
A01203 Conveyance Allowance			2,198,000		2,207,000
A01207 Washing Allowance			26,000		27,000
A01208 Dress Allowance			25,000		25,000
A0120X Ad-hoc Allowance - 2010			3,103,000		
A01211 Hill Allowance (Personal Allowance)			65,000		62,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,659,000		1,638,000
A0122M	Ad-hoc Relief Allowance - 2016		2,646,000		1,734,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,600,000
A01226	Computer Allowance		9,000		9,000
A03	TOTAL OPERATING EXPENSES		<u>123,097,000</u>	<u>123,097,000</u>	<u>123,097,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>122,151,000</u>	<u>122,151,000</u>	<u>122,151,000</u>
A03303	Electricity		122,089,000	122,089,000	122,089,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A03305	POL for Generator/Water Tankers		57,000	57,000	57,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402	Rent for Office Buildings		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>691,000</u>	<u>691,000</u>	<u>691,000</u>
A03805	Travelling Allowance		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
002	Gazetted		253,000	253,000	253,000
003	Non-Gazetted		87,000	87,000	87,000
A03807	POL		351,000	351,000	351,000
A039	TOTAL GENERAL		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03901	Stationery		74,000	74,000	74,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		4,000	4,000	4,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A13001	Transport		365,000	365,000	365,000
A13101	Machinery/Equipment		460,000	460,000	460,000
GRAND TOTAL			<u>152,522,000</u>	<u>153,791,000</u>	<u>156,528,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY COMMUNICATION & WORKS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,610,506,000</u>	<u>1,647,711,000</u>	<u>1,870,694,000</u>
A011	TOTAL PAY		<u>4,845</u>	<u>4,845</u>	<u>995,703,000</u>
A01101	PAY OF OFFICERS		<u>296</u>	<u>296</u>	<u>176,221,000</u>
A01151	PAY OF OTHER STAFF		<u>4,549</u>	<u>4,549</u>	<u>819,482,000</u>
A012	TOTAL ALLOWANCES		<u>614,803,000</u>	<u>505,421,000</u>	<u>669,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>614,408,000</u>	<u>505,024,000</u>	<u>669,662,000</u>
A01201	Senior Post Allowance		118,000		118,000
A01202	House Rent Allowance		79,600,000		114,726,000
A01203	Conveyance Allowance		118,251,000		118,912,000
A01207	Washing Allowance		690,000		688,000
A01208	Dress Allowance		616,000		676,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,695,000		3,695,000
A0120X	Ad-hoc Allowance - 2010		157,095,000		0
A01211	Hill Allowance (Personal Allowance)		5,340,000		5,046,000
A01216	Qualification Allowance		12,000		75,000
A01217	Medical Allowance		93,812,000		95,584,000
A0121Q	Audit and Accounts Allowance		486,000		532,000
A0122M	Ad-hoc Relief Allowance - 2016		149,199,000		120,159,000
A0122Y	Ad-hoc Relief Allowance - 2017		0		203,888,000
A01282	Session Allowance		200,000		200,000
A0122S	Utility Allowance		2,808,000		2,808,000
A01224	Entertainment Allowance		142,000		148,000
A01226	Computer Allowance		297,000		306,000
A01228	Orderly Allowance		288,000		312,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,590,000		1,620,000
A01237	Design Allowance		169,000		169,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>395,000</u>	<u>397,000</u>	<u>337,000</u>
A01271	Overtime Allowance		120,000	120,000	120,000
A01273	Honoraria		0	2,000	2,000
A01277	Contingent Paid Staff		275,000	275,000	215,000
A03	TOTAL OPERATING EXPENSES		<u>1,037,743,000</u>	<u>1,039,777,000</u>	<u>1,038,113,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,260,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,260,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,260,000	1,200,000
A032	TOTAL COMMUNICATION		<u>3,855,000</u>	<u>3,910,000</u>	<u>3,857,000</u>
A03201	Postage & Telegraph		265,000	280,000	267,000
A03202	Telephone & Trunk Call		3,590,000	3,630,000	3,590,000
A033	TOTAL UTILITIES		<u>997,241,000</u>	<u>998,141,000</u>	<u>997,832,000</u>
A03301	Gas		5,230,000	5,230,000	5,230,000
A03302	Water		22,289,000	22,379,000	22,379,000
A03303	Electricity		964,090,000	969,390,000	965,790,000
A03304	Hot & Cold Weather Charges		230,000	240,000	231,000
A03305	POL for Generator/Water Tankers		5,402,000	902,000	4,202,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			618,000	618,000	613,000
A03402 Rent for Office Buildings			505,000	505,000	505,000
A03403 Rent for Residential Building			113,000	113,000	108,000
A038 TOTAL TRANSPORTATION			24,088,000	24,268,000	24,098,000
A03805 Travelling Allowance			11,308,000	11,338,000	11,308,000
002 Gazetted			7,934,000	7,934,000	7,934,000
003 Non-Gazetted			3,374,000	3,404,000	3,374,000
A03807 POL			12,780,000	12,930,000	12,790,000
A039 TOTAL GENERAL			10,741,000	11,580,000	10,513,000
A03901 Stationery			2,749,000	2,939,000	2,749,000
A03902 Printing and Publication			913,000	923,000	913,000
002 Printing & Publication			713,000	723,000	713,000
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			428,000	433,000	428,000
A03906 Uniform & Liveries			369,000	369,000	369,000
A03915 Payment to Govt. Department for Services Rendered			100,000	100,000	0
A03918 National Ceremonies			636,000	636,000	636,000
A03970 Others			5,546,000	6,180,000	5,418,000
001 Others			5,086,000	5,720,000	4,958,000
012 Drawing Instrument			35,000	35,000	35,000
020 Washing Bed Sheets etc.			125,000	125,000	125,000
055 Material Testing Laboratory			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			172,000	217,000	172,000
A06301 Entertainment Charges			172,000	217,000	172,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			310,000	310,000	310,000
A09601 -Machinery & Equipment			100,000	100,000	100,000
A09803 Meters & Service Cable			10,000	10,000	10,000
A09899 Floriculture			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			14,929,000	14,485,000	14,811,000
A13001 Transport			11,440,000	11,516,000	11,322,000
A13101 Machinery/Equipment			3,339,000	2,909,000	3,339,000
A13201 Furniture			150,000	60,000	150,000
TOTAL			2,663,660,000	2,702,500,000	2,924,100,000
MZ0650 WORKS ROADS (NORTH)			262,500,000	266,300,000	273,000,000
MJ0404 WORKS ROADS (SOUTH)			148,300,000	150,500,000	150,600,000
MZ0651 WORKS BUILDINGS (NORTH)			85,400,000	85,400,000	85,400,000
MZ0652 WORKS PUBLIC HEALTH (NORTH)			91,050,000	91,050,000	91,050,000
MJ0402 WORKS PUBLIC HEALTH (SOUTH)			47,550,000	47,550,000	47,550,000
MJ0403 WORKS BUILDINGS (SOUTH)			22,300,000	22,300,000	22,300,000
TOTAL			657,100,000	663,100,000	669,900,000
GRAND TOTAL			3,320,760,000	3,365,600,000	3,594,000,000

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GRANT NO. 14
KC21014
EDUCATION

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0244	SECRETARIAT EDUCATION(COLLEGES)	49,138,000	51,306,000	52,924,000
MZ0245	PLANNING CELL	23,543,000	20,649,000	19,413,000
MZ0246	ENGINEERING CELL	29,472,000	26,083,000	30,456,000
MZ0268	KHURSHID NATIONAL LIBRARY MUZAFFARABAD	14,249,000	16,236,000	17,836,000
MZ0247	DIRECTORATE OF COLLEGES	42,348,000	47,825,000	53,134,000
MZ0248	DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD	12,077,000	12,063,000	13,302,000
MJ0081	DIVISIONAL DIRECTOR COLLEGES MIRPUR	12,544,000	12,034,000	12,909,000
MZ0822	COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARAE	8,697,000	6,975,000	7,917,000
MJ0099	COLLEGE OF EDUCATION AFZALPUR	32,875,000	40,068,000	44,020,000
BG0081	COLLEGE OF EDUCATION BAGH (FEMALE)	14,888,000	18,185,000	19,900,000
	DEGREE/INTER COLLEGES	3,962,852,000	3,498,576,000	4,253,189,000
MZ0269	SECRETARIAT ELEMENTARY & SECONDARY EDUCATIO	36,342,000	40,570,000	42,278,000
MZ0270	DIRECTORATE OF EDUCATION SCHOOLS MALE	38,496,000	37,833,000	42,883,000
MZ0273	DIRECTORATE OF CURRICULUM RESEARCH & DEVELO	28,679,000	28,500,000	31,442,000
MZ0274	EDUCATION EXTENTION CENTRE	19,276,000	19,608,000	20,837,000
MZ0272	TECHNICAL EDUCATION	6,533,000	6,702,000	7,206,000
MZ0681	DIVISIONAL DIRECTOR SCHOOLS MALE MUZAFFARABA	11,769,000	12,273,000	13,510,000
MJ0417	DIVISIONAL DIRECTOR SCHOOLS MALE MIRPUR	9,974,000	10,171,000	10,765,000
PO0457	DIVISIONAL DIRECTOR SCHOOLS MALE RAWALAKOT	8,564,000	9,491,000	10,587,000
MZ0271	DISTRICT EDUCATION OFFICER MALE MUZAFFARABAD	8,836,000	8,871,000	9,502,000
HT0019	DISTRICT EDUCATION OFFICER MALE HATTIAN	4,781,000	4,787,000	5,324,000
NM0039	DISTRICT EDUCATION OFFICER MALE NEELUM	4,639,000	4,887,000	5,674,000
BG0082	DISTRICT EDUCATION OFFICER MALE BAGH	11,559,000	11,198,000	12,383,000
HV0001	DISTRICT EDUCATION OFFICER MALE HAVELI	5,164,000	5,165,000	5,815,000
PO0097	DISTRICT EDUCATION OFFICER MALE RAWALAKOT	11,612,000	10,835,000	12,386,000
SJ0045	DISTRICT EDUCATION OFFICER MALE SUDHNOTI	5,831,000	5,789,000	6,776,000
MJ0100	DISTRICT EDUCATION OFFICER MALE MIRPUR	8,415,000	8,687,000	9,491,000
BB0057	DISTRICT EDUCATION OFFICER MALE BHIMBER	5,490,000	5,322,000	5,951,000
KJ0100	DISTRICT EDUCATION OFFICER MALE KOTLI	13,065,000	13,746,000	14,594,000
MZ0682	DEPUTY DISTRICT EDUCATION OFFICER MALE MUZAFF	2,464,000	2,570,000	2,931,000
HT0191	DEPUTY DISTRICT EDUCATION OFFICER MALE HATTIAN	1,519,000	1,622,000	1,732,000
NM0072	DEPUTY DISTRICT EDUCATION OFFICER MALE NEELUM	1,704,000	1,852,000	1,965,000
BG0208	DEPUTY DISTRICT EDUCATION OFFICER MALE BAGH	2,508,000	2,976,000	3,156,000
HV0426	DEPUTY DISTRICT EDUCATION OFFICER MALE HAVELI	795,000	1,855,000	1,957,000
PO0211	DEPUTY DISTRICT EDUCATION OFFICER MALE RAWAL/	1,899,000	2,016,000	2,146,000
SJ0226	DEPUTY DISTRICT EDUCATION OFFICER MALE SUDHNC	1,759,000	1,674,000	2,061,000
KJ0218	DEPUTY DISTRICT EDUCATION OFFICER MALE KOTLI	1,755,000	1,870,000	1,984,000
MJ0192	DEPUTY DISTRICT EDUCATION OFFICER MALE MIRPUR	1,759,000	1,913,000	2,057,000
BB0133	DEPUTY DISTRICT EDUCATION OFFICER MALE BHIMBEI	1,729,000	1,724,000	1,961,000
MZ0277	NATIONAL AGRO-TECHNICAL TEACHERS TRAINING CEM	17,849,000	16,423,000	18,963,000
MZ0275	ELEMENTARY COLLEGE MALE MUZAFFARABAD	20,205,000	21,565,000	23,071,000
BG0083	ELEMENTARY COLLEGE MALE BAGH	15,562,000	14,034,000	14,976,000

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GRANT NO. 14
KC21014
EDUCATION

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
PO0098	ELEMENTARY COLLEGE MALE RAWALAKOT	20,735,000	21,711,000	24,301,000
MJ0101	ELEMENTARY COLLEGE MALE MIRPUR	17,247,000	17,961,000	19,805,000
KJ0101	ELEMENTARY COLLEGE MALE KOTLI	21,736,000	22,736,000	24,641,000
	AEOs MALE	1,743,775,000	1,716,607,000	1,925,425,000
	HIGHER/HIGH SCHOOLS MALE	5,747,270,000	5,423,669,000	6,569,863,000
	MIDDLE SCHOOLS MALE	2,186,837,000	2,168,787,000	2,378,601,000
MZ0424	DIRECTORATE OF SCHOOLS (FEMALE)	44,605,000	46,152,000	50,581,000
MZ0425	DIVISIONAL DIRECTOR SCHOOLS FEMALE MUZAFFARA	10,298,000	11,388,000	12,217,000
MJ0190	DIVISIONAL DIRECTOR SCHOOLS FEMALE MIRPUR	13,270,000	13,983,000	15,291,000
PO0209	DIVISIONAL DIRECTOR SCHOOLS FEMALE RAWALAKOT	8,884,000	9,443,000	10,296,000
MZ0428	DISTRICT EDUCATION OFFICER FEMALE MUZAFFARAB/	8,522,000	8,727,000	9,482,000
HT0020	DISTRICT EDUCATION OFFICER FEMALE JEHLUM VALLI	5,574,000	5,325,000	6,141,000
NM0070	DISTRICT EDUCATION OFFICER FEMALE NEELUM	6,124,000	6,266,000	6,598,000
BG0210	DISTRICT EDUCATION OFFICER FEMALE BAGH	10,359,000	10,504,000	11,219,000
HV0012	DISTRICT EDUCATION OFFICER FEMALE KAHUTA HAVE	5,311,000	5,117,000	5,576,000
PO0212	DISTRICT EDUCATION OFFICER FEMALE RAWALAKOT	7,604,000	7,929,000	8,465,000
SJ0095	DISTRICT EDUCATION OFFICER FEMALE SUDHNOTI	7,668,000	6,703,000	8,097,000
KJ0221	DISTRICT EDUCATION OFFICER FEMALE KOTLI	11,681,000	12,268,000	12,897,000
MJ0193	DISTRICT EDUCATION OFFICER FEMALE MIRPUR	7,872,000	7,745,000	8,142,000
BB0131	DISTRICT EDUCATION OFFICER FEMALE BHIMBER	9,153,000	7,900,000	9,940,000
MZ0429	DEPUTY DISTRICT EDUCATION OFFICER FEMALE MUZA	2,563,000	2,880,000	3,057,000
HT0017	DEPUTY DISTRICT EDUCATION OFFICER FEMALE JEHLI	2,430,000	2,520,000	2,658,000
NM0071	DEPUTY DISTRICT EDUCATION OFFICER FEMALE NEEL	2,562,000	2,729,000	2,860,000
BG0211	DEPUTY DISTRICT EDUCATION OFFICER FEMALE BAGH	2,877,000	3,108,000	3,355,000
HV0209	DEPUTY DISTRICT EDUCATION OFFICER FEMALE HAVE	2,037,000	2,026,000	2,217,000
PO0214	DEPUTY DISTRICT EDUCATION OFFICER FEMALE RAW/	2,534,000	2,580,000	2,720,000
SJ0096	DEPUTY DISTRICT EDUCATION OFFICER FEMALE SUDH	1,415,000	1,498,000	1,578,000
KJ0222	DEPUTY DISTRICT EDUCATION OFFICER FEMALE KOTL	2,003,000	1,682,000	1,777,000
MJ0194	DEPUTY DISTRICT EDUCATION OFFICER FEMALE MIRPI	2,684,000	2,977,000	3,167,000
BB0132	DEPUTY DISTRICT EDUCATION OFFICER FEMALE BHIMI	2,123,000	1,879,000	1,961,000
MZ0276	ELEMENTARY COLLEGE FEMALE MUZAFFARABAD	22,832,000	22,528,000	24,673,000
BG0084	ELEMENTARY COLLEGE FEMALE BAGH	17,295,000	16,641,000	18,435,000
PO0099	ELEMENTARY COLLEGE FEMALE RAWALAKOT	23,474,000	22,769,000	26,003,000
MJ0102	ELEMENTARY COLLEGE FEMALE MIRPUR	23,173,000	22,733,000	24,764,000
KJ0102	ELEMENTARY COLLEGE FEMALE KOTLI	17,590,000	17,898,000	19,296,000
	EDUCATION AEOs FEMALE	1,818,753,000	1,782,707,000	2,056,512,000
	EDUCATION HIGH SCHOOLS FEMALE	4,448,843,000	4,202,558,000	5,168,306,000
	EDUCATION MIDDLE SCHOOLS FEMALE	1,748,490,000	1,710,837,000	1,947,719,000
TOTAL		22,551,418,000	21,420,000,000	25,300,000,000

GRANT NO. 15**KC21015
HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0118	SECRETARIAT HEALTH	27,060,000	32,046,000	33,754,000
MZ0119	DIRECTOR GENERAL HEALTH	353,552,000	385,783,000	354,970,000
MZ0126	PROGRAMME MANAGER EPI	12,499,000	13,199,000	14,370,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	578,256,000	574,798,000	639,158,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	398,345,000	397,759,000	478,656,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	11,582,000	16,494,000	17,665,000
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	400,827,000	385,022,000	448,568,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	38,551,000	40,519,000	45,555,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	37,833,000	38,327,000	41,472,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	8,288,000	6,581,000	9,208,000
MZ0127	MALARIA CONTROL PROGRAMME	29,737,000	26,372,000	27,266,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	48,153,000	45,987,000	48,832,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	108,393,000	90,008,000	129,070,000
NM0018	DISTRICT HEALTH OFFICER NEELUM	102,645,000	100,149,000	126,143,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	59,140,000	51,620,000	66,456,000
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	137,454,000	129,385,000	145,390,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	89,812,000	92,064,000	127,365,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	243,796,000	229,342,000	295,948,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	24,521,000	21,143,000	27,539,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	2,638,000	2,154,000	2,484,000
BG0037	DISTRICT HEALTH OFFICER BAGH	236,710,000	240,748,000	279,730,000
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	7,311,000	6,015,000	8,234,000
HV0008	DISTRICT HEALTH OFFICER HAVELI	84,219,000	72,133,000	88,984,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	68,415,000	72,350,000	106,306,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	457,730,000	393,123,000	561,794,000
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	279,355,000	268,559,000	299,985,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	37,156,000	38,268,000	67,829,000

KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	40,949,000	40,559,000	43,411,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	109,705,000	96,795,000	149,160,000
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	225,229,000	197,836,000	264,118,000
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	310,717,000	320,150,000	349,590,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	67,539,000	68,967,000	78,757,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	51,568,000	53,134,000	57,391,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	46,155,000	41,833,000	43,785,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	4,033,000	5,446,000	25,180,000
KJ0039	DISTRICT HEALTH OFFICER KOTLI	383,170,000	396,355,000	453,147,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	28,976,000	32,016,000	33,897,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	425,471,000	417,293,000	447,166,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	63,423,000	58,596,000	74,007,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	46,643,000	44,694,000	59,332,000
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	246,956,000	232,371,000	283,780,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	22,417,000	23,968,000	24,779,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	8,155,000	8,489,000	9,242,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	23,517,000	23,179,000	27,696,000
MJ0039	PARAMEDICAL INSTITUTE MIRPUR	11,288,000	10,758,000	12,917,000
MJ0040	IN-SERVICE TRAINING SCHOOL MIRPUR	6,701,000	6,238,000	6,685,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	39,163,000	41,602,000	42,594,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	11,395,000	8,716,000	9,328,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	147,470,000	153,375,000	186,004,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	20,274,000	20,961,000	23,890,000
BB0022	DISTRICT HEALTH OFFICER BHIMBER	200,813,000	212,339,000	239,660,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	0	9,524,000	9,678,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	0	16,749,000	18,398,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	0	48,474,000	55,339,000
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	0	12,876,000	16,548,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	0	24,627,000	28,721,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	0	40,642,000	49,187,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	0	29,634,000	32,771,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	0	22,865,000	23,817,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	0	13,991,000	14,716,000
	HRE OF POPULATION WELFARE	200,400,000		
MZ0835	FAMILY PLANNING AND PRIMARY HEALTH CARE		600,000,000	818,578,000
TOTAL		6,626,105,000	7,105,000,000	8,506,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MZ0118 SECRETARIAT HEALTH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,499,000</u>	<u>25,755,000</u>	<u>30,193,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>13,507,000</u>	<u>16,173,000</u>	<u>17,263,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>9,646,000</u>	<u>11,723,000</u>	<u>12,464,000</u>
S176 Senior Additional Secretary	BPS-20	1	690,000		
S199 Special Secretary	BPS-20				820,000
A022 Additional Secretary	BPS-19	1	823,000		857,000
D059 Deputy Secretary	BPS-18	2	1,006,000		1,927,000
S027 Section Officer	BPS-17	6	3,920,000		4,100,000
P055 Private Secretary	BPS-17	1	532,000		665,000
S129 Superintendent	BPS-17	1	476,000		613,000
P013 Personal Assistant	BPS-16	2	620,000		1,234,000
S062 Senior Scale Stenographer	BPS-16	2	604,000		1,038,000
A053 Assistant	BPS-16	3	975,000		1,210,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>3,861,000</u>	<u>4,450,000</u>	<u>4,799,000</u>
S026 Section Clerk	BPS-14	4	546,000		1,079,000
S102 Stenographer	BPS-14	4	739,000		950,000
M002 Machine Operator	BPS-05	1	232,000		242,000
D099 Dispatch Rider	BPS-04	1	226,000		279,000
D128 Driver	BPS-04	3	395,000		590,000
N004 Naib Qasid	BPS-01	9	1,500,000		1,381,000
S148 Sweeper	BPS-01	1	110,000		137,000
C061 Chowkidar	BPS-01	1	113,000		141,000
A012 TOTAL ALLOWANCES			<u>9,992,000</u>	<u>9,582,000</u>	<u>12,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,932,000</u>	<u>9,521,000</u>	<u>12,839,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,503,000		2,085,000
A01203 Conveyance Allowance			1,320,000		1,640,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		20,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,485,000		2,350,000
A0120X Ad-hoc Allowance - 2010			1,268,000		
A01211 Hill Allowance (Personal Allowance)			31,000		41,000
A01217 Medical Allowance			965,000		960,000
A0122M Ad-hoc Relief Allowance - 2016			1,351,000		1,351,000
A0122Y Ad-hoc Relief Allowance - 2017					2,244,000
A0122S Utility Allowance			1,960,000		2,100,000
A01224 Entertainment Allowance			13,000		13,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>60,000</u>	<u>61,000</u>	<u>91,000</u>
A01271	Overtime Allowance		60,000	60,000	90,000
A01273	Honoraria			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,710,000</u>	<u>4,390,000</u>	<u>2,710,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>202,000</u>	<u>382,000</u>	<u>202,000</u>
A03201	Postage & Telegraph		13,000	43,000	13,000
A03202	Telephone & Trunk Call		189,000	339,000	189,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,067,000</u>	<u>2,017,000</u>	<u>1,067,000</u>
A03805	Travelling Allowance		<u>252,000</u>	<u>602,000</u>	<u>252,000</u>
002	Gazetted		185,000	435,000	185,000
003	Non-Gazetted		67,000	167,000	67,000
A03807	POL		815,000	1,415,000	815,000
A039	TOTAL GENERAL		<u>236,000</u>	<u>786,000</u>	<u>236,000</u>
A03901	Stationery		74,000	374,000	74,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		25,000	45,000	25,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		124,000	354,000	124,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	230,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>821,000</u>	<u>1,671,000</u>	<u>821,000</u>
A13001	Transport		721,000	1,371,000	721,000
A13101	Machinery/Equipment		100,000	300,000	100,000
GRAND TOTAL			<u>27,060,000</u>	<u>32,046,000</u>	<u>33,754,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MZ0119 DIRECTOR GENERAL HEALTH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>330,882,000</u>	<u>362,477,000</u>	<u>339,800,000</u>
A011 TOTAL PAY	<u>187</u>	<u>188</u>	<u>75,251,000</u>	<u>78,495,000</u>	<u>90,334,000</u>
A01101 PAY OF OFFICERS	<u>94</u>	<u>95</u>	<u>56,758,000</u>	<u>56,848,000</u>	<u>68,987,000</u>
D081 Director General	BPS-20	1	1	1,431,000	1,776,000
D144 Director Health Services	BPS-20	2	1	2,863,000	1,800,000
D143 Director General Dental Health	BPS-20	1	1	1,521,000	1,884,000
S191 Senior Chief Planning Health	BPS-20	1	1	1,521,000	1,884,000
D144 Director Health Services	BPS-19		1		1,752,000
A161 Additional Director Health Services	BPS-19	1	1	1,099,000	1,351,000
I018 Inspectors of Health Services	BPS-19	1	1	1,099,000	1,497,000
D190 Drug Controller	BPS-19	1	1	1,099,000	1,497,000
D191 Drug Controller/Secretary Quality Contro	BPS-19	1	1	895,000	1,497,000
D167 Director Nursing	BPS-19	1	1	918,000	1,241,000
D168 Director Health Education	BPS-19	1	1	884,000	1,095,000
C054 Chief Planning Health	BPS-19	1	1	1,161,000	1,424,000
D169 Deputy Director Statistical	BPS-18	1	1	1,116,000	1,373,000
A162 Assistant Director Health Services Planr	BPS-18	1	1	858,000	1,201,000
A085 Assistant Director Health & Store	BPS-18	1	1	973,000	1,201,000
A070 Assistant Chief Planning	BPS-18	1	1	771,000	960,000
D170 Deputy Director (Budget/Accounts)	BPS-18	1	1	685,000	856,000
D171 Deputy Director (Paramedics/Training)	BPS-18	1	1	685,000	856,000
D172 Deputy Director Health Education	BPS-18	1	1	685,000	856,000
A005 Accounts Officer	BPS-17	1	1	734,000	796,000
A180 Assistant Director Legal	BPS-17	1	1	734,000	602,000
A188 Assistant Director Admin	BPS-17	1	1	850,000	602,000
A189 Assistant Director Admin (Paramedics)	BPS-17	1	1	687,000	796,000
R017 Research Officer	BPS-17	2	2	958,000	1,205,000
T048 Technologist (Preventive Care)	BPS-17	1	1	639,000	796,000
M020 Medical Officer (Leave Training Reserve	BPS-17	50	50	23,164,000	27,600,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	687,000	823,000
A190 Assistant Director Store	BPS-17	1	1	579,000	740,000
P055 Private Secretary	BPS-17	1	1	618,000	740,000
S129 Superintendent	BPS-17	3	3	1,970,000	2,387,000
L024 Legal Officer	BPS-16		1		546,000
B030 Budget Officer	BPS-16	1	1	582,000	585,000
C084 Computer Operator	BPS-16	2	2	673,000	878,000
S062 Senior Scale Stenographer	BPS-16	1	1	567,000	695,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
S100 Statistical Assistant	BPS-16	2	2	465,000	824,000
H004 Head Clerk	BPS-16	5	5	2,066,000	1,719,000
H010 Head Draftsman	BPS-16	1	1	521,000	652,000
A01151 PAY OF OTHER STAFF		93	93	18,493,000	21,647,000
P020 Photographer	BPS-14	1	1	376,000	224,000
S102 Stenographer	BPS-14	6	6	1,363,000	1,675,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	401,000	484,000
S042 Senior Clerk	BPS-14	6	8	1,722,000	2,230,000
S042 Senior Clerk	BPS-14	2		435,000	
D007 Data Entry Operator	BPS-12	6	6	1,234,000	1,547,000
O024 Overseer	BPS-11	1	1	246,000	304,000
H014 Head Mechanic	BPS-10	1	1	263,000	324,000
S068 Senior Storekeeper	BPS-09	2	2	555,000	449,000
J048 Junior Technician (Medical)	BPS-09	1	1	181,000	321,000
J051 Junior Technician (Preventive Care)	BPS-09	2	2	442,000	449,000
J018 Junior Clerk/Typist	BPS-07	13	13	2,405,000	2,886,000
M015 Mechanic	BPS-05	1	1	161,000	198,000
O006 Operator	BPS-05	1	1	283,000	338,000
D128 Driver	BPS-04	18	18	3,447,000	4,068,000
A148 Attendant	BPS-02	4	4	777,000	961,000
T067 Technical Worker	BPS-02	1	1	215,000	253,000
N004 Naib Qasid	BPS-02	16	16	2,353,000	2,857,000
S031 Security Guard	BPS-02	8	8	1,311,000	1,401,000
S009 Sanitary Worker	BPS-02	2	2	323,000	378,000
A012 TOTAL ALLOWANCES				255,631,000	283,982,000
A012-1 TOTAL REGULAR ALLOWANCES				55,631,000	49,466,000
A01201 Senior Post Allowance				75,000	60,000
A01202 House Rent Allowance				7,571,000	10,942,000
A01203 Conveyance Allowance				7,022,000	6,891,000
A01207 Washing Allowance				83,000	83,000
A01208 Dress Allowance				121,000	39,000
A0120X Ad-hoc Allowance - 2010				12,624,000	
A01211 Hill Allowance (Personal Allowance)				173,000	154,000
A01226 Computer Allowance				72,000	72,000
A01217 Medical Allowance				5,420,000	5,593,000
A0121B Health Professional Allowance				9,600,000	960,000
A0122F Health Allowance (Trainee Doctors)				200,000	200,000
A0122M Ad-hoc Relief Allowance - 2016				7,525,000	7,785,000
A0122Y Ad-hoc Relief Allowance - 2017					11,516,000
A01224 Entertainment Allowance				78,000	78,000
A01251 Mess Allowance				15,000	15,000
A01234 Training Allowance				2,000,000	2,000,000
A01252 Non-Practicing Allowance				2,952,000	2,928,000
A01282 Session Allowance				100,000	150,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>200,000,000</u>	<u>236,476,000</u>	<u>200,000,000</u>
A01274 Medical Charges			<u>200,000,000</u>	<u>236,476,000</u>	<u>200,000,000</u>
001 Medical Charges (Govt. Servants)			195,000,000	210,000,000	195,000,000
002 Medical Charges (M.L.As)			5,000,000	15,000,000	5,000,000
003 Medical Charges (C.M.L Patients)				11,476,000	
A03 TOTAL OPERATING EXPENSES			<u>19,993,000</u>	<u>20,629,000</u>	<u>12,493,000</u>
A032 TOTAL COMMUNICATION			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			525,000	525,000	525,000
A033 TOTAL UTILITIES			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A03301 Gas			100,000	100,000	100,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			690,000	690,000	690,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>3,213,000</u>	<u>3,849,000</u>	<u>3,713,000</u>
A03805 Travelling Allowance			<u>1,213,000</u>	<u>1,513,000</u>	<u>1,713,000</u>
002 Gazetted			582,000	882,000	582,000
002 Gazetted		(One Time)			500,000
003 Non-Gazetted			631,000	631,000	631,000
A03807 POL			2,000,000	2,336,000	2,000,000
A039 TOTAL GENERAL			<u>15,345,000</u>	<u>15,345,000</u>	<u>7,345,000</u>
A03901 Stationery			202,000	202,000	202,000
A03902 Printing & Publication			1,320,000	1,320,000	1,320,000
A03905 Newspapers, Periodicals and Books			41,000	41,000	41,000
A03906 Uniform & Liveries			36,000	36,000	36,000
A03927 Purchase of Drugs & Medicines			<u>13,175,000</u>	<u>13,175,000</u>	<u>5,175,000</u>
002 Govt. Servants (Non Transferable)			5,175,000	5,175,000	5,175,000
002 Govt. Servants (Non Transferable)		(One Time)	8,000,000	8,000,000	0
A03970 Others			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
001 Others			571,000	571,000	571,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,654,000</u>	<u>2,654,000</u>	<u>2,654,000</u>
A13001 Transport			2,401,000	2,401,000	2,401,000
A13101 Machinery/Equipment			253,000	253,000	253,000
GRAND TOTAL			<u>353,552,000</u>	<u>385,783,000</u>	<u>354,970,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
07	HELATH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0126</u>	<u>PROGRAMME MANAGER EPI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,916,000</u>	<u>10,616,000</u>	<u>11,787,000</u>	
A011	TOTAL PAY		<u>6,357,000</u>	<u>7,438,000</u>	<u>7,637,000</u>	
A01101	PAY OF OFFICERS		<u>2,478,000</u>	<u>3,088,000</u>	<u>3,276,000</u>	
P061	Programme Manager	BPS-19	1	1	1,253,000	1,205,000
C084	Computer Operator	BPS-16	1	1	211,000	540,000
H004	Head Clerk	BPS-16	1	1	275,000	470,000
S100	Statistical Assistant	BPS-16	1	1	320,000	521,000
S062	Senior Scale Stenographer	BPS-16	1	1	419,000	540,000
A01151	PAY OF OTHER STAFF		<u>3,879,000</u>	<u>4,350,000</u>	<u>4,361,000</u>	
D007	Data Entry Operator	BPS-12	1	1	166,000	168,000
S042	Senior Clerk	BPS-14	1	1	206,000	278,000
C074	Cold Chain Technician	BPS-11	1	1	145,000	181,000
J051	Junior Technician (Preventive Care)	BPS-09	4	4	942,000	1,155,000
J018	Junior Clerk/Typist	BPS-07	1	1	120,000	206,000
C073	Cold Chain Operator	BPS-05	1	1	227,000	277,000
D128	Driver	BPS-04	3	3	785,000	979,000
A148	Attendant	BPS-02	2	2	221,000	398,000
N004	Naib Qasid	BPS-02	2	2	778,000	322,000
S031	Security Guard	BPS-02	1	1	119,000	135,000
S009	Sanitary Worker	BPS-02	1	1	170,000	262,000
A012	TOTAL ALLOWANCES		<u>3,559,000</u>	<u>3,178,000</u>	<u>4,150,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,559,000</u>	<u>3,178,000</u>	<u>4,150,000</u>	
A01202	House Rent Allowance				586,000	820,000
A01203	Conveyance Allowance				691,000	691,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A0120X	Ad-hoc Allowance - 2010				1,007,000	
A01211	Hill Allowance (Personal Allowance)				38,000	38,000
A01226	Computer Allowance				27,000	27,000
A01217	Medical Allowance				482,000	482,000
A0122M	Ad-hoc Relief Allowance - 2016				636,000	1,007,000
A0122Y	Ad-hoc Relief Allowance - 2017					993,000
A01224	Entertainment Allowance				6,000	6,000
A01252	Non-Practicing Allowance				72,000	72,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
A032	TOTAL COMMUNICATION		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage & Telegraph		11,000	11,000	11,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		319,000	319,000	319,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03402	Rent for Office Buildings		563,000	563,000	563,000
A038	TOTAL TRANSPORTATION		<u>937,000</u>	<u>937,000</u>	<u>937,000</u>
A03805	Travelling Allowance		<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
002	Gazetted		276,000	276,000	276,000
003	Non-Gazetted		138,000	138,000	138,000
A03807	POL		523,000	523,000	523,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery		74,000	74,000	74,000
A03902	Printing & Publication		28,000	28,000	28,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		67,000	67,000	67,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport		481,000	481,000	481,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>12,499,000</u>	<u>13,199,000</u>	<u>14,370,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>444,487,000</u>	<u>427,529,000</u>	<u>498,520,000</u>
A011 TOTAL PAY	<u>642</u>	<u>641</u>	<u>207,021,000</u>	<u>222,002,000</u>	<u>248,378,000</u>
A01101 PAY OF OFFICERS	<u>197</u>	<u>196</u>	<u>117,645,000</u>	<u>124,945,000</u>	<u>140,607,000</u>
S096 Specialist	BPS-20	1	4	1,206,000	5,550,000
S067 Senior Specialist	BPS-20	3		3,619,000	
P052 Principal Medical Officer	BPS-20	1	1	1,206,000	1,570,000
S096 Specialist	BPS-19	2	10	2,506,000	13,680,000
A018 Additional Medical Superintendent	BPS-19	1	1	1,253,000	1,560,000
N017 Neuro Surgeon	BPS-19	1		1,253,000	
C127 Chief Technologist	BPS-19	1	1	890,000	1,424,000
M021 Medical Specialist	BPS-19	2		2,506,000	
A019 Additional Principal Medical Officer	BPS-19	7	7	8,770,000	10,336,000
C007 Cardiologist	BPS-19	1		1,253,000	
C007 Cardiologist	BPS-18	1	1	973,000	856,000
D054 Deputy Medical Superintendent	BPS-18	1	1	743,000	925,000
S145 Surgical Specialist	BPS-18	2	2	1,946,000	2,332,000
R025 Radiotrophy Specialist	BPS-18	1	1	973,000	1,166,000
E035 Eye Specialist	BPS-18	2	1	1,946,000	1,135,000
P088 Pulmonologist/Chest Specialist	BPS-18	1	1	973,000	925,000
E021 ENT Specialist	BPS-18	1	1	973,000	1,166,000
N017 Neuro Surgeon	BPS-18	1	2	385,000	1,785,000
M024 Medico Legal Surgeon	BPS-18	1	1	385,000	1,166,000
C060 Child Specialist	BPS-18	1	1	973,000	925,000
G018 Gynecologist	BPS-18	2	2	1,946,000	2,091,000
G025 Gastroenterologist	BPS-18	1	1	973,000	925,000
P008 Pathologist	BPS-18	1	1	973,000	925,000
P046 Prevention Child Specialist	BPS-18	1	1	973,000	1,166,000
A045 Anesthetist	BPS-18	3	1	2,919,000	1,245,000
O013 Orthopedic Surgeon	BPS-18	1	1	973,000	994,000
P076 Psychiatrist	BPS-18	1	1	1,362,000	1,166,000
M021 Medical Specialist	BPS-18		1		910,000
S054 Senior Medical Officer	BPS-18	15	15	11,364,000	14,200,000
G007 General Surgeon	BPS-18	1		945,000	
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	881,000	994,000
N025 Nursing Superintendent	BPS-18	1	1	973,000	1,132,000
U008 Urologist	BPS-18	1	1	973,000	925,000
R003 Radiologist	BPS-18	2	1	1,946,000	1,150,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
D065 Dermatologist	BPS-18	2	1	1,946,000	925,000
S045 Senior Dental Surgeon	BPS-18	1	1	973,000	925,000
B013 Bio Medical Engineer	BPS-17	1	1	572,000	572,000
B020 Boiler Engineer	BPS-17	1	1	572,000	572,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	572,000	792,000
M019 Medical Officer	BPS-17	26	26	12,328,000	15,400,000
D017 Dental Surgeon	BPS-17	1	1	618,000	657,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	618,000	792,000
P077 Psychologist	BPS-17	1	1	780,000	930,000
T049 Technologist (Surgical)	BPS-17	1	1	780,000	792,000
T062 Technologist (Radiology)	BPS-17	1	1	780,000	792,000
S129 Superintendent	BPS-17	1	1	567,000	792,000
L017 Landry Manager	BPS-16	1		444,000	
P033 Plant Technician	BPS-16	1	1	444,000	583,000
C035 Chief Electro Medical Technician	BPS-16	1	1	567,000	601,000
C084 Computer Operator	BPS-16	1	1	567,000	583,000
S062 Senior Scale Stenographer	BPS-16	1	1	567,000	692,000
S098 Staff Nurse	BPS-16	78	78	25,512,000	32,400,000
C111 Chief Technician (Pathology)	BPS-16	1	1	567,000	601,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,134,000	1,202,000
C107 Chief Technician (Cardiology)	BPS-16	2	2	1,134,000	1,202,000
C117 Chief Technician (Surgical)	BPS-16	3	3	1,701,000	1,803,000
S100 Statistical Assistant	BPS-16	1	1	244,000	326,000
C116 Chief Technician (Radiology)	BPS-16	1	1	567,000	583,000
H004 Head Clerk	BPS-16	2	2	591,000	1,165,000
C108 Chief Technician (MCH)	BPS-16	1	1	567,000	601,000
A01151 PAY OF OTHER STAFF		445	445	89,376,000	97,057,000 107,771,000
P020 Photographer	BPS-14	1	1	424,000	473,000
S164 Senior Technician (MCH)	BPS-14	1	1	417,000	498,000
S159 Senior Technician (Surgical)	BPS-14	2	2	787,000	884,000
L045 Legal Assistant	BPS-14	1	1	417,000	512,000
S157 Senior Technician (Pathology)	BPS-14	2	2	787,000	1,024,000
S156 Senior Technician (Medical)	BPS-14	1	1	394,000	442,000
S180 Senior Technician (Nephrology/Urology)	BPS-14	1	1	417,000	358,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	417,000	358,000
S158 Senior Technician (Radiology)	BPS-14	1	1	394,000	442,000
I002 Imam Masjid	BPS-12	1	1	254,000	281,000
D007 Data Entry Operator	BPS-12	1	1	215,000	258,000
B021 Boiler Operator	BPS-12	3	3	646,000	739,000
W015 Water Plant Technician	BPS-12	1	1	215,000	246,000
T041 Technician (Physiotherapy)	BPS-12	1	1	215,000	281,000
T043 Technician (Surgical)	BPS-12	2	2	661,000	792,000
T053 Technician (Pathology)	BPS-12	1	1	330,000	384,000
T037 Technician (Cardiology)	BPS-12	3	3	991,000	1,176,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
T040 Technician (Medical)	BPS-12	2	2	661,000	815,000
T038 Technician (Dental)	BPS-12	3	3	991,000	1,176,000
T054 Technician (Nephrology/Urology)	BPS-12	1	1	330,000	408,000
S042 Senior Clerk	BPS-14	1	1	253,000	442,000
P031 Plant Assistant	BPS-11	2	2	350,000	397,000
Q008 Quarter Master	BPS-09	2	2	661,000	838,000
S068 Senior Storekeeper	BPS-09	1	1	839,000	305,000
A044 Anesinator Operator	BPS-09	1	1	210,000	242,000
S137 Supervisor	BPS-09	1	1	210,000	277,000
J056 Junior Technician (Radiology)	BPS-09	14	14	3,563,000	3,598,000
J048 Junior Technician (Medical)	BPS-09	73	73	15,150,000	19,550,000
J047 Junior Technician (MCH)	BPS-09	3	3	629,000	752,000
J050 Junior Technician (Pathology)	BPS-09	7	7	1,282,000	1,457,000
J058 Junior Technician (Surgical)	BPS-09	19	19	3,908,000	4,904,000
J046 Junior Technician (Dental)	BPS-09	1	1	365,000	242,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,259,000	1,531,000
J045 Junior Technician (Cardiology)	BPS-09	9	9	2,086,000	2,598,000
J057 Junior Technician (Sanitation)	BPS-09	1	1	210,000	242,000
J063 Junior Technician (Electro Medical)	BPS-09	2	2	420,000	484,000
B022 Boiler Technician	BPS-09	2	2	420,000	466,000
J018 Junior Clerk/Typist	BPS-07	5	5	882,000	1,100,000
T016 Telephone Operator	BPS-07	2	2	582,000	710,000
R007 Record Keeper	BPS-06	1	1	172,000	178,000
J016 Junior Clerk	BPS-11	1	1	210,000	305,000
A152 Autoclave Operator	BPS-06	1	1	172,000	191,000
L032 Lift Operator	BPS-05	7	7	986,000	1,219,000
A001 AC Mechanic	BPS-05	1	1	141,000	174,000
S107 Store Assistant	BPS-05	2	2	490,000	610,000
O006 Operator	BPS-05	11	11	2,154,000	3,097,000
D128 Driver	BPS-04	8	8	1,553,000	2,268,000
P036 Plumber	BPS-03	3	3	423,000	483,000
F006 Female Attendant	BPS-02	26	26	5,104,000	5,797,000
P024 Physiotheraper	BPS-02	2	2	243,000	299,000
M011 Mason	BPS-02	1	1	122,000	149,000
A148 Attendant	BPS-02	97	97	18,306,000	21,840,000
F018 Fitter	BPS-02	1	1	184,000	149,000
H027 Helper	BPS-02	2	2	368,000	299,000
G016 Guard	BPS-02	10	10	1,215,000	1,414,000
S009 Sanitary Worker	BPS-02	48	48	7,962,000	9,487,000
N004 Naib Qasid	BPS-02	4	4	797,000	963,000
C094 Cook	BPS-02	17	17	3,063,000	3,941,000
M005 Mali	BPS-02	2	2	228,000	330,000
T067 Technical Worker	BPS-02	7	7	1,173,000	1,534,000
S031 Security Guard	BPS-02	2	2	243,000	330,000
S009 Sanitary Worker	BPS-01	3	3	275,000	344,000
S031 Security Guard	BPS-01	3	3	275,000	344,000
A148 Attendant	BPS-01	3	3	275,000	344,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>237,466,000</u>	<u>205,527,000</u>	<u>250,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>236,866,000</u>	<u>204,927,000</u>	<u>249,542,000</u>
A01201	Senior Post Allowance		90,000		75,000
A01202	House Rent Allowance		17,799,000		26,180,000
A01203	Conveyance Allowance		20,787,000		22,196,000
A01207	Washing Allowance		94,000		94,000
A01208	Dress Allowance		1,284,000		1,557,000
A0120X	Ad-hoc Allowance - 2010		35,475,000		
A01211	Hill Allowance (Personal Allowance)		818,000		643,000
A01216	Qualification Allowance		120,000		1,740,000
A01226	Computer Allowance		36,000		27,000
A01217	Medical Allowance		15,436,000		14,886,000
A0122M	Ad-hoc Relief Allowance - 2016		20,702,000		20,806,000
A0122Y	Ad-hoc Relief Allowance - 2017				32,850,000
A0122F	Health Allowance		116,850,000		119,104,000
A01224	Entertainment Allowance		134,000		144,000
A01251	Mess Allowance		3,072,000		3,744,000
A01252	Non-Practicing Allowance		3,629,000		4,776,000
A01254	Anesthesia Allowance		540,000		720,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>122,136,000</u>	<u>135,636,000</u>	<u>129,005,000</u>
A032	TOTAL COMMUNICATION		<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		263,000	263,000	263,000
A033	TOTAL UTILITIES		<u>56,470,000</u>	<u>49,970,000</u>	<u>49,470,000</u>
A03301	Gas		1,000,000	1,500,000	1,000,000
A03302	Water		100,000	100,000	100,000
A03303	Electricity		50,000,000	43,000,000	43,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A03305	POL for Generator		<u>5,350,000</u>	<u>5,350,000</u>	<u>5,350,000</u>
001	POL for Generator		5,350,000	5,350,000	5,350,000
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Residential Buildings		420,000	420,000	420,000
A038	TOTAL TRANSPORTATION		<u>1,205,000</u>	<u>1,205,000</u>	<u>1,205,000</u>
A03805	Travelling Allowance		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
002	Gazetted		278,000	278,000	278,000
003	Non-Gazetted		127,000	127,000	127,000
A03807	POL		800,000	800,000	800,000
A039	TOTAL GENERAL		<u>63,762,000</u>	<u>83,762,000</u>	<u>77,631,000</u>
A03901	Stationery		242,000	242,000	242,000
A03902	Printing & Publication		550,000	550,000	550,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03905	Newspapers, Periodicals and Books		100,000	100,000	100,000
A03906	Uniform & Liveries		16,000	16,000	16,000
A03927	Purchase of Drugs & Medicines		<u>34,223,000</u>	<u>34,223,000</u>	<u>34,223,000</u>
001	Purchase of Drugs & Medicines		21,600,000	21,600,000	21,600,000
002	Govt. Servants (Non Transferable)		9,000,000	9,000,000	9,000,000
004	Vaccine for Rabies		575,000	575,000	575,000
005	Vaccine for Snake Bite		288,000	288,000	288,000
009	Epidemic Medicine		460,000	460,000	460,000
010	Vaccine for Hepatitis		2,300,000	2,300,000	2,300,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>19,431,000</u>	<u>32,931,000</u>	<u>32,400,000</u>
002	House Job Doctors		14,400,000	14,400,000	14,400,000
004	Stipend for PG Doctors		5,031,000	18,531,000	18,000,000
A03972	Expenditure on Diet for Patients (Non Transferable))		8,000,000	14,500,000	8,000,000
A03970	Others		<u>1,200,000</u>	<u>1,200,000</u>	<u>2,100,000</u>
001	Others		300,000	300,000	300,000
021	Oxygen		500,000	500,000	500,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		100,000	100,000	1,000,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09401	Medical/Surgical Equipment (Non Transferable)		5,000,000	5,000,000	5,000,000
A09413	Beds & Utensils (Non Transferable)		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>6,133,000</u>	<u>6,133,000</u>	<u>6,133,000</u>
A13001	Transport		633,000	633,000	633,000
A13301	Buildings		500,000	500,000	500,000
A13101	Machinery/Equipment		5,000,000	5,000,000	5,000,000
GRAND TOTAL			<u>578,256,000</u>	<u>574,798,000</u>	<u>639,158,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0120 ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>267,690,000</u>	<u>258,090,000</u>	<u>336,199,000</u>
A011 TOTAL PAY	<u>392</u>	<u>393</u>	<u>148,259,000</u>	<u>136,724,000</u>	<u>183,689,000</u>
A01101 PAY OF OFFICERS	<u>151</u>	<u>152</u>	<u>87,092,000</u>	<u>83,038,000</u>	<u>105,114,000</u>
E030 Executive Director	BPS-20	1	1	1,521,000	1,614,000
S096 Specialist	BPS-20		2		2,950,000
J005 Joint Executive Director	BPS-19	1	1	1,007,000	1,077,000
A019 Additional Principal Medical Officer	BPS-19	5	5	5,168,000	5,505,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,385,000	1,423,000
S096 Specialist	BPS-19		5		5,830,000
E035 Eye Specialist	BPS-19	1		1,385,000	
C007 Cardiologist	BPS-19	1		1,031,000	
C060 Child Specialist	BPS-19	1		2,061,000	
E021 ENT Specialist	BPS-19	1		1,031,000	
M021 Medical Specialist	BPS-19	2		1,385,000	
S145 Surgical Specialist	BPS-19	2		1,385,000	
M014 Matron	BPS-19	1	1	1,385,000	1,131,000
S054 Senior Medical Officer	BPS-18	10	9	6,276,000	7,800,000
M021 Medical Specialist	BPS-18		1		1,165,000
E035 Eye Specialist	BPS-18		1		1,165,000
E021 ENT Specialist	BPS-18		1		1,165,000
S145 Surgical Specialist	BPS-18		2		1,185,000
P096 Pediatric Surgeon	BPS-18		1		795,000
D065 Dermatologist	BPS-18	1	1	1,031,000	1,166,000
C020 Chest Specialist	BPS-18	1		385,000	
N031 Neuro Physician	BPS-18	1	1	1,031,000	1,166,000
R003 Radiologist	BPS-18	2	1	1,031,000	1,210,000
G018 Gynecologist	BPS-18	2	1	1,031,000	715,000
S187 Senior Technologist (Cardiologist)	BPS-18	1	1	1,031,000	1,166,000
P008 Pathologist	BPS-18	1	1	1,031,000	1,131,000
A045 Anesthetist	BPS-18	3	2	3,092,000	2,535,000
S202 Senior Electro Medical Equipment Engineer	BPS-18	1	1	965,000	787,000
P076 Psychiatrist	BPS-18	1	1	1,036,000	1,423,000
C060 Child Specialist	BPS-18	1	1	2,061,000	1,166,000
C007 Cardiologist	BPS-18	1	1	1,031,000	1,166,000
S101 Statistical Officer	BPS-17	1	1	942,000	930,000
T063 Technologist (Nephrology/Urology)	BPS-17		1		737,000
A100 Assistant Engineer	BPS-17	1	1	942,000	930,000
P025 Physiotherapist	BPS-17	2	2	1,884,000	1,088,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	942,000	949,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
P092 Pharmacist/Drug Inspector	BPS-17	1	1	742,000	787,000
P077 Psychologist	BPS-17	1	1	942,000	949,000
E016 Electro Medical Engineer	BPS-17	1	1	745,000	406,000
M019 Medical Officer	BPS-17	27	27	13,159,000	15,500,000
D071 Dietician	BPS-17	1	1	942,000	949,000
S129 Superintendent	BPS-17	1	1	552,000	710,000
T049 Technologist (Surgical)	BPS-17	1	1	942,000	949,000
T044 Technologist (Cardiology)	BPS-17	1	1	942,000	949,000
A027 Admin. Officer	BPS-16	1	1	552,000	710,000
S062 Senior Scale Stenographer	BPS-16	1	1	552,000	710,000
S033 Security Officer	BPS-16	1	1	552,000	710,000
F033 Female Nurse/Warden	BPS-16	1	1	552,000	710,000
T059 Training Supervisor	BPS-16	1	1	552,000	710,000
C111 Chief Technician (Pathology)	BPS-16	1	1	567,000	710,000
C109 Chief Technician (Medical)	BPS-16	1	1	552,000	710,000
H004 Head Clerk	BPS-16	2	2	1,054,000	1,420,000
S098 Staff Nurse	BPS-16	60	60	18,707,000	26,455,000
A01151 PAY OF OTHER STAFF		<u>241</u>	<u>241</u>	<u>61,167,000</u>	<u>53,686,000</u>
S159 Senior Technician (Surgical)	BPS-14	2	2	811,000	940,000
S157 Senior Technician (Pathology)	BPS-14	1	1	405,000	540,000
S102 Stenographer	BPS-14	1	1	405,000	470,000
S042 Senior Clerk	BPS-14	3	3	685,000	1,074,000
D007 Data Entry Operator	BPS-12	2	2	642,000	776,000
T058 Technician (Radiology)	BPS-12	3	3	963,000	1,154,000
T043 Technician (Surgical)	BPS-12	1	1	321,000	338,000
T037 Technician (Cardiology)	BPS-12	1	1	321,000	338,000
T039 Technician (MCH)	BPS-12	1	1	321,000	338,000
E017 Electro medical Technician	BPS-12	1	1	321,000	338,000
J058 Junior Technician (Surgical)	BPS-09	18	18	5,040,000	6,408,000
J050 Junior Technician (Pathology)	BPS-09	9	9	2,034,000	3,204,000
J048 Junior Technician (Medical)	BPS-09	43	43	9,235,000	11,500,000
J047 Junior Technician (MCH)	BPS-09	1	1	312,000	356,000
J045 Junior Technician (Cardiology)	BPS-09	5	5	937,000	1,780,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,175,000	2,136,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	625,000	712,000
J075 Junior Technician (Nephrology)	BPS-09	1	1	118,000	356,000
J076 Junior Technician (Dialysis/Urology)	BPS-09	2	2	236,000	712,000
J046 Junior Technician (Dental)	BPS-09	1	1	118,000	356,000
J070 Junior Electro Medical Technician	BPS-09	2	2	625,000	712,000
Q008 Quarter Master	BPS-09	2	2	625,000	710,000
A166 Audiology Technician	BPS-09	1	1	312,000	356,000
N028 Neuro OT Technician	BPS-09	1	1	261,000	356,000
J018 Junior Clerk/Typist	BPS-07	3	3	892,000	849,000
J016 Junior Clerk	BPS-11	1	1		283,000
O006 Operator	BPS-05	3	3	937,000	756,000
R006 Receptionist	BPS-05	1	1	312,000	252,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
I002 Imam Masjid	BPS-05	1	1	312,000	279,000
P036 Plumber	BPS-05	1	1	312,000	304,000
J034 Junior Storekeeper	BPS-05	1	1	261,000	252,000
M002 Machine Operator	BPS-04	1	1	312,000	252,000
D128 Driver	BPS-04	8	8	2,089,000	2,025,000
F006 Female Attendant	BPS-02	7	7	1,374,000	1,717,000
A148 Attendant	BPS-02	24	24	14,567,000	18,210,000
C094 Cook	BPS-02	10	10	1,794,000	2,290,000
M011 Mason	BPS-02	1	1	179,000	213,000
N004 Naib Qasid	BPS-02	4	4	718,000	928,000
A170 Aya	BPS-02	6	6	1,077,000	1,278,000
S031 Security Guard	BPS-02	16	16	2,871,000	3,408,000
M005 Mali	BPS-02	3	3	538,000	687,000
T067 Technical Worker	BPS-02	4	4	718,000	852,000
S009 Sanitary Worker	BPS-02	20	20	3,589,000	4,260,000
S009 Sanitary Worker	BPS-01	3	3	275,000	639,000
S031 Security Guard	BPS-01	3	3	275,000	639,000
D002 Dai	BPS-01	7	7	642,000	1,603,000
A148 Attendant	BPS-01	3	3	275,000	639,000
A012 TOTAL ALLOWANCES				119,431,000	121,366,000
A012-1 TOTAL REGULAR ALLOWANCES				117,831,000	117,366,000
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				10,727,000	17,805,000
A01203 Conveyance Allowance				11,633,000	13,172,000
A01207 Washing Allowance				25,000	25,000
A01208 Dress Allowance				300,000	600,000
A0120X Ad-hoc Allowance - 2010				15,980,000	
A01211 Hill Allowance (Personal Allowance)				641,000	914,000
A01217 Medical Allowance				6,688,000	8,658,000
A01224 Entertainment Allowance				55,000	118,000
A01226 Computer Allowance				18,000	18,000
A0122F Health Allowance				52,603,000	63,429,000
A0122M Ad-hoc Relief Allowance - 2016				14,826,000	16,855,000
A0122Y Ad-hoc Relief Allowance - 2017					23,733,000
A01251 Mess Allowance				1,680,000	2,928,000
A01252 Non-Practicing Allowance				2,100,000	2,100,000
A01254 Anesthesia Allowance				540,000	540,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				1,600,000	4,000,000
A01277 Contingent Paid Staff				1,600,000	4,000,000
A03 TOTAL OPERATING EXPENSES				122,022,000	129,436,000
A032 TOTAL COMMUNICATION				279,000	279,000
A03201 Postage & Telegraph				16,000	16,000
A03202 Telephone & Trunk Call				263,000	263,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,820,000</u>	<u>40,820,000</u>	<u>45,820,000</u>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			52,000,000	40,000,000	45,000,000
A03304 Hot & Cold Weather Charges			70,000	70,000	70,000
A03305 POL for Generator			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL for Generator			650,000	650,000	650,000
A034 TOTAL OCCUPANCY COSTS			<u>308,000</u>	<u>588,000</u>	<u>510,000</u>
A03402 Rent for Residential Buildings			308,000	588,000	510,000
A038 TOTAL TRANSPORTATION			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,598,000</u>
A03805 Travelling Allowance			<u>598,000</u>	<u>598,000</u>	<u>598,000</u>
002 Gazetted			446,000	446,000	446,000
003 Non-Gazetted			152,000	152,000	152,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>67,017,000</u>	<u>86,151,000</u>	<u>84,617,000</u>
A03901 Stationery			130,000	1,254,000	280,000
A03902 Printing & Publication			165,000	1,165,000	565,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines			<u>38,770,000</u>	<u>40,770,000</u>	<u>40,770,000</u>
001 Purchase of Drugs & Medicines			19,780,000	19,780,000	19,780,000
002 Govt. Servants (Non Transferable)			10,000,000	10,000,000	10,000,000
003 Dialysis (Non Transferable)			5,000,000	7,000,000	7,000,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			345,000	345,000	345,000
009 Epidemic Medicine			1,000,000	1,000,000	1,000,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			7,500,000	16,500,000	7,500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>19,500,000</u>	<u>22,300,000</u>	<u>31,100,000</u>
002 House Job Doctors			14,000,000	11,000,000	14,000,000
004 Stipend for PG Doctors			5,500,000	11,300,000	17,100,000
A03970 Others			<u>900,000</u>	<u>4,110,000</u>	<u>4,350,000</u>
001 Others			500,000	1,300,000	2,000,000
021 Oxygen			300,000	2,260,000	800,000
022 Laundry System			100,000	550,000	550,000
023 Waste Management System					1,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			5,000,000	5,000,000	5,000,000
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,110,000</u>	<u>4,710,000</u>	<u>4,110,000</u>
A13001 Transport			1,000,000	1,600,000	1,000,000
A13101 Machinery/Equipment			1,610,000	1,610,000	1,610,000
A13301 Buildings			500,000	1,500,000	1,500,000
GRAND TOTAL			<u>398,345,000</u>	<u>397,759,000</u>	<u>478,656,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0121 CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,501,000	11,413,000	12,384,000
A011 TOTAL PAY	16	16	3,723,000	6,044,000	6,162,000
A01101 PAY OF OFFICERS	3	3	1,408,000	2,203,000	2,274,000
P062 Programme Manager STB/Dy. Dir. BPS-18	1	1	786,000		1,200,000
H004 Head Clerk BPS-16	1	1	201,000		555,000
S098 Staff Nurse BPS-16	1	1	421,000		519,000
A01151 PAY OF OTHER STAFF	13	13	2,315,000	3,841,000	3,888,000
D007 Data Entry Operator BPS-12	1	1	210,000		402,000
J050 Junior Technician (Pathology) BPS-09	6	6	1,164,000		2,270,000
J016 Junior Clerk BPS-11	1	1	192,000		290,000
D128 Driver BPS-04	1	1	167,000		207,000
A148 Attendant BPS-02	2	2	310,000		385,000
N004 Naib Qasid BPS-02	1	1	136,000		167,000
S009 Sanitary Worker BPS-02	1	1	136,000		167,000
A012 TOTAL ALLOWANCES			3,778,000	5,369,000	6,222,000
A012-1 TOTAL REGULAR ALLOWANCES			3,778,000	5,369,000	6,222,000
A01202 House Rent Allowance			391,000		545,000
A01203 Conveyance Allowance			425,000		425,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			19,000		19,000
A0120X Ad-hoc Allowance - 2010			476,000		
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance					575,000
A0122M Ad-hoc Relief Allowance - 2016			372,000		604,000
A0122Y Ad-hoc Relief Allowance - 2017					801,000
A0122F Health Allowance			1,988,000		3,146,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			3,077,000	3,077,000	3,077,000
A032 TOTAL COMMUNICATION			31,000	31,000	31,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			2,705,000	2,705,000	2,705,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 POL			206,000	206,000	206,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A09407 Specific Consumables (Syringes)			800,000	1,800,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A13001 Transport			192,000	192,000	192,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>11,582,000</u>	<u>16,494,000</u>	<u>17,665,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MZ0124 DISTRICT HEALTH OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>377,802,000</u>	<u>361,862,000</u>	<u>417,645,000</u>
A011 TOTAL PAY	<u>694</u>	<u>694</u>	<u>170,937,000</u>	<u>193,567,000</u>	<u>209,182,000</u>
A01101 PAY OF OFFICERS	<u>76</u>	<u>76</u>	<u>47,915,000</u>	<u>48,852,000</u>	<u>54,810,000</u>
D108 District Health Officer	BPS-19	1	1	976,000	1,168,000
C020 Chest Specialist	BPS-19	1		1,253,000	
A019 Additional Principal Medical Officer	BPS-19	7	7	8,340,000	10,420,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	907,000	1,169,000
S045 Senior Dental Surgeon	BPS-18	5	5	3,800,000	4,700,000
C020 Chest Specialist	BPS-18		1		860,000
D193 Deputy Drug Controller	BPS-18	1	1	805,000	692,000
S054 Senior Medical Officer	BPS-18	15	15	12,278,000	12,012,000
M019 Medical Officer	BPS-17	22	22	8,471,000	10,600,000
H024 Health Educator	BPS-17	1	1	613,000	682,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	613,000	765,000
D017 Dental Surgeon	BPS-17	1	1	799,000	627,000
T056 Technologist (Medical)	BPS-17	1	1	567,000	709,000
T055 Technologist (MCH)	BPS-17	1	1	613,000	627,000
S134 Superintendent Medical Stores	BPS-16	1	1	468,000	585,000
S062 Senior Scale Stenographer	BPS-16	1	1	472,000	583,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	410,000	528,000
C116 Chief Technician (Radiology)	BPS-16	1	1	426,000	528,000
C108 Chief Technician (MCH)	BPS-16	2	2	990,000	1,275,000
S100 Statistical Assistant	BPS-16	1	1	411,000	510,000
H004 Head Clerk	BPS-16	4	4	1,723,000	2,020,000
C109 Chief Technician (Medical)	BPS-16	7	7	2,980,000	3,750,000
A01151 PAY OF OTHER STAFF		<u>618</u>	<u>618</u>	<u>123,022,000</u>	<u>144,715,000</u>
U002 Unani Hakim	BPS-15	1	1	148,000	233,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	2,580,000	3,235,000
S156 Senior Technician (Medical)	BPS-14	14	14	5,111,000	5,184,000
S164 Senior Technician (MCH)	BPS-14	4	4	1,613,000	1,992,000
S157 Senior Technician (Pathology)	BPS-14	1	1	438,000	512,000
S158 Senior Technician (Radiology)	BPS-14	1	1	355,000	442,000
D007 Data Entry Operator	BPS-12	1	1	213,000	269,000
T036 Technician (Preventive Care) EPI	BPS-12	1	1	146,000	202,000
T035 Technican (MCH)	BPS-12	6	6	1,929,000	2,394,000
T053 Technician (Pathology)	BPS-12	1	1	357,000	442,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.			Rs.	
T040	Technician (Medical)	BPS-12	8	8	2,687,000		2,957,000
T043	Technician (Surgical)	BPS-12	1	1	357,000		442,000
S042	Senior Clerk	BPS-14	2	2	576,000		727,000
S113	Storekeeper	BPS-09	3	3	732,000		910,000
J048	Junior Technician (Medical)	BPS-09	91	91	20,263,000		26,500,000
J047	Junior Technician (MCH)	BPS-09	35	35	7,562,000		9,500,000
J050	Junior Technician (Pathology)	BPS-09	4	4	1,192,000		1,467,000
J046	Junior Technician (Dental)	BPS-09	4	4	834,000		1,038,000
J058	Junior Technician (Surgical)	BPS-09	3	3	677,000		840,000
J051	Junior Technician (Preventive Care)	BPS-09	83	83	15,199,000		19,650,000
J056	Junior Technician (Radiology)	BPS-09	4	4	1,244,000		1,529,000
J018	Junior Clerk/Typist	BPS-07	8	8	1,716,000		2,062,000
C072	Cold Chain Mechanic	BPS-05	1	1	172,000		216,000
O006	Operator	BPS-05	5	5	1,032,000		1,277,000
D128	Driver	BPS-04	16	16	3,875,000		4,402,000
F006	Female Attendant	BPS-02	69	69	12,849,000		15,419,000
A148	Attendant	BPS-02	120	120	18,961,000		25,500,000
N004	Naib Qasid	BPS-02	19	19	3,082,000		3,786,000
C094	Cook	BPS-02	8	8	1,396,000		1,728,000
M005	Mali	BPS-02	4	4	530,000		653,000
S031	Security Guard	BPS-02	43	43	7,691,000		9,273,000
S009	Sanitary Worker	BPS-02	46	46	7,191,000		9,000,000
S031	Security Guard	BPS-01	1	1	84,000		184,000
A206	Attendant (Male/Femal)	BPS-01	3	3	230,000		407,000
A012	TOTAL ALLOWANCES				206,865,000	168,295,000	208,463,000
A012-1	TOTAL REGULAR ALLOWANCES				206,805,000	168,235,000	208,403,000
A01202	House Rent Allowance				13,112,000		18,214,000
A01203	Conveyance Allowance				18,792,000		18,672,000
A01207	Washing Allowance				108,000		108,000
A01208	Dress Allowance				108,000		108,000
A0120X	Ad-hoc Allowance - 2010				30,923,000		
A01211	Hill Allowance (Personal Allowance)				1,180,000		1,176,000
A01226	Computer Allowance				9,000		9,000
A01217	Medical Allowance				14,324,000		14,235,000
A0121B	Health Professional Allowance				120,000		120,000
A0122M	Ad-hoc Relief Allowance - 2016				17,094,000		18,584,000
A0122Y	Ad-hoc Relief Allowance - 2017						27,215,000
A0122F	Health Allowance				104,660,000		103,581,000
A01224	Entertainment Allowance				54,000		60,000
A01239	Special Allowance				3,600,000		3,600,000
A01252	Non-Practicing Allowance				2,721,000		2,721,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01277 Contingent Paid Staff			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>21,918,000</u>	<u>22,053,000</u>	<u>29,316,000</u>
A032 TOTAL COMMUNICATION			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			126,000	126,000	126,000
A033 TOTAL UTILITIES			<u>11,370,000</u>	<u>11,370,000</u>	<u>11,958,000</u>
A03302 Water			80,000	80,000	80,000
A03303 Electricity			11,270,000	11,270,000	11,858,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>285,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings			150,000	285,000	200,000
A038 TOTAL TRANSPORTATION			<u>1,717,000</u>	<u>1,717,000</u>	<u>1,717,000</u>
A03805 Travelling Allowance			<u>843,000</u>	<u>843,000</u>	<u>843,000</u>
002 Gazetted			404,000	404,000	404,000
003 Non-Gazetted			439,000	439,000	439,000
A03807 POL			874,000	874,000	874,000
A039 TOTAL GENERAL			<u>8,539,000</u>	<u>8,539,000</u>	<u>15,299,000</u>
A03901 Stationery			97,000	97,000	97,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03927 Purchase of Drugs & Medicines			<u>8,245,000</u>	<u>8,245,000</u>	<u>15,005,000</u>
001 Purchase of Drugs & Medicines			8,165,000	8,165,000	14,925,000
007 Unani Medicines (Non Transferable)			80,000	80,000	80,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>195,000</u>	<u>195,000</u>	<u>450,000</u>
A09413 Beds & Utensils (Non Transferable)			75,000	75,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>912,000</u>	<u>912,000</u>	<u>1,157,000</u>
A13001 Transport			788,000	788,000	788,000
A13101 Machinery/Equipment			69,000	69,000	69,000
A13301 Buildings			55,000	55,000	300,000
GRAND TOTAL			<u>400,827,000</u>	<u>385,022,000</u>	<u>448,568,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0125 JINNAH DENTAL HOSPITAL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,004,000</u>	<u>35,972,000</u>	<u>40,832,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>15,802,000</u>	<u>18,524,000</u>	<u>19,135,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,250,000</u>	<u>9,347,000</u>	<u>9,682,000</u>
E030 Executive Director	BPS-20	1	1	1,386,000	1,659,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,137,000	2,665,000
S045 Senior Dental Surgeon	BPS-18	5	5	3,627,000	4,075,000
T065 Technologist (Dental)	BPS-17	1	1	641,000	792,000
H004 Head Clerk	BPS-16	1	1	459,000	491,000
A01151 PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>7,552,000</u>	<u>9,177,000</u>
S159 Senior Technician (Surgical)	BPS-14	1	1	405,000	498,000
S158 Senior Technician (Radiology)	BPS-14	1	1	358,000	442,000
S155 Senior Technician (Dental)	BPS-14	1	1	358,000	442,000
S102 Stenographer	BPS-14	1	1	217,000	270,000
T038 Technician (Dental)	BPS-12	1	1	282,000	346,000
T058 Technician (Radiology)	BPS-12	1	1	256,000	346,000
J046 Junior Technician (Dental)	BPS-09	7	7	1,269,000	1,624,000
S042 Senior Clerk	BPS-14	1	1	276,000	330,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,110,000	1,362,000
J018 Junior Clerk/Typist	BPS-07	2	2	288,000	365,000
J016 Junior Clerk	BPS-11	1	1	210,000	260,000
O006 Operator	BPS-05	2	2	416,000	564,000
P036 Plumber	BPS-05	1	1	182,000	222,000
D128 Driver	BPS-04	2	2	439,000	534,000
T067 Technical Worker	BPS-02	1	1	147,000	193,000
A148 Attendant	BPS-02	1	1	108,000	134,000
N004 Naib Qasid	BPS-02	2	2	314,000	399,000
M005 Mali	BPS-02	2	2	361,000	441,000
S009 Sanitary Worker	BPS-02	2	2	380,000	465,000
S031 Security Guard	BPS-02	1	1	176,000	216,000
A012 TOTAL ALLOWANCES			<u>18,202,000</u>	<u>17,448,000</u>	<u>21,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,202,000</u>	<u>17,448,000</u>	<u>21,697,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,605,000		2,076,000
A01203 Conveyance Allowance			1,485,000		1,435,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			2,960,000		

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		46,000		46,000
A01217	Medical Allowance		1,244,000		1,144,000
A0122M	Ad-hoc Relief Allowance - 2016		1,580,000		1,582,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,488,000
A0122F	Health Allowance		8,815,000		12,422,000
A01224	Entertainment Allowance		18,000		19,000
A01252	Non-Practicing Allowance		435,000		456,000
A03	TOTAL OPERATING EXPENSES		<u>3,599,000</u>	<u>3,599,000</u>	<u>3,599,000</u>
A032	TOTAL COMMUNICATION		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>890,000</u>	<u>890,000</u>	<u>890,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		700,000	700,000	700,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL for Generator		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>2,234,000</u>	<u>2,234,000</u>	<u>2,234,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Purchase of Drugs & Medicines		<u>1,905,000</u>	<u>1,905,000</u>	<u>1,905,000</u>
001	Purchase of Drugs & Medicines		1,900,000	1,900,000	1,000,000
002	Govt. Servants (Non Transferable)		5,000	5,000	5,000
012	Dental Material				900,000
A03970	Others		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09401	Medical/Surgical Equipment (Non Transferable)		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>448,000</u>	<u>448,000</u>	<u>624,000</u>
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		124,000	124,000	124,000
A13301	Buildings		124,000	124,000	300,000
GRAND TOTAL			<u>38,551,000</u>	<u>40,519,000</u>	<u>45,555,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,261,000	29,755,000	32,800,000
A011 TOTAL PAY	65	65	13,770,000	15,736,000	16,853,000
A01101 PAY OF OFFICERS	6	6	2,873,000	3,687,000	3,856,000
M022 Medical Superintendent	BPS-18	1	1	714,000	1,235,000
C020 Chest Specialist	BPS-18	1	1	570,000	582,000
S054 Senior Medical Officer	BPS-18	1	1	363,000	461,000
H004 Head Clerk	BPS-16	1	1	361,000	546,000
M019 Medical Officer	BPS-17	2	2	865,000	1,032,000
A01151 PAY OF OTHER STAFF	59	59	10,897,000	12,049,000	12,997,000
S156 Senior Technician (Medical)	BPS-14	1	1	382,000	470,000
T040 Technician (Medical)	BPS-12	1	1	297,000	177,000
S042 Senior Clerk	BPS-14	1	1	249,000	386,000
S068 Senior Storekeeper	BPS-09	1	1	297,000	361,000
J056 Junior Technician (Radiology)	BPS-09	1	1	276,000	312,000
J048 Junior Technician (Medical)	BPS-09	4	4	971,000	1,064,000
J050 Junior Technician (Pathology)	BPS-09	1	1	210,000	216,000
J058 Junior Technician (Surgical)	BPS-09	1	1	181,000	224,000
J018 Junior Clerk/Typist	BPS-07	2	2	264,000	427,000
J034 Junior Storekeeper	BPS-05	1	1	173,000	216,000
O006 Operator	BPS-05	1	1	232,000	278,000
D128 Driver	BPS-04	3	3	675,000	824,000
F006 Female Attendant	BPS-02	4	4	892,000	900,000
A148 Attendant	BPS-02	14	14	2,149,000	2,554,000
N004 Naib Qasid	BPS-02	3	3	529,000	647,000
C094 Cook	BPS-02	3	3	503,000	592,000
M005 Mali	BPS-02	2	2	283,000	287,000
S031 Security Guard	BPS-02	3	3	564,000	684,000
T067 Technical Worker	BPS-02	5	5	620,000	1,118,000
S009 Sanitary Worker	BPS-02	7	7	1,150,000	1,260,000
A012 TOTAL ALLOWANCES			15,491,000	14,019,000	15,947,000
A012-1 TOTAL REGULAR ALLOWANCES			15,491,000	14,019,000	15,947,000
A01202 House Rent Allowance			934,000		1,294,000
A01203 Conveyance Allowance			1,666,000		1,664,000
A01207 Washing Allowance			14,000		13,000
A01208 Dress Allowance			14,000		13,000
A0120X Ad-hoc Allowance - 2010			2,210,000		
A01210 Risk Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			65,000		48,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,213,000		1,235,000
A0122M	Ad-hoc Relief Allowance - 2016		1,377,000		1,343,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,191,000
A0122F	Health Allowance		7,744,000		7,892,000
A01252	Non-Practicing Allowance		240,000		240,000
A03	TOTAL OPERATING EXPENSES		<u>7,679,000</u>	<u>7,779,000</u>	<u>7,779,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>2,421,000</u>	<u>2,421,000</u>	<u>2,421,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		2,381,000	2,381,000	2,381,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>836,000</u>	<u>791,000</u>	<u>836,000</u>
A03805	Travelling Allowance		<u>269,000</u>	<u>424,000</u>	<u>269,000</u>
002	Gazetted		202,000	202,000	202,000
003	Non-Gazetted		67,000	222,000	67,000
A03807	POL		567,000	367,000	567,000
A039	TOTAL GENERAL		<u>4,362,000</u>	<u>4,507,000</u>	<u>4,462,000</u>
A03901	Stationery		81,000	81,000	81,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines		<u>2,415,000</u>	<u>2,600,000</u>	<u>2,415,000</u>
001	Purchase of Drugs & Medicines		1,955,000	2,255,000	1,955,000
002	Govt. Servants (Non Transferable)		115,000		115,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		1,500,000	1,500,000	1,500,000
A03970	Others		<u>360,000</u>	<u>320,000</u>	<u>460,000</u>
001	Others		110,000	110,000	110,000
021	Oxygen		100,000	60,000	100,000
022	Laundry System		50,000	50,000	50,000
023	Waste Management System		50,000	50,000	150,000
065	Chemicals/Kits/X-Ray/Operation Theater		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment (Non Transferable)		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>593,000</u>	<u>493,000</u>	<u>593,000</u>
A13001	Transport		481,000	381,000	481,000
A13301	Buildings		100,000	100,000	100,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>37,833,000</u>	<u>38,327,000</u>	<u>41,472,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0129 IN-SERVICE TRAINING SCHOOL MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,262,000	5,704,000	8,182,000
A011 TOTAL PAY	11	11	4,709,000	3,856,000	5,508,000
A01101 PAY OF OFFICERS	5	5	3,642,000	2,480,000	4,101,000
S054 Senior Medical Officer BPS-18	1	1	1,284,000		1,571,000
H023 Health & Nutrition Officer BPS-17	1	1	733,000		544,000
A131 Assistant Sister Tutor BPS-16	1	1	552,000		674,000
A053 Assistant BPS-16	1	1	475,000		583,000
C009 Caretaker BPS-16	1	1	598,000		729,000
A01151 PAY OF OTHER STAFF	6	6	1,067,000	1,376,000	1,407,000
J018 Junior Clerk/Typist BPS-07	1	1	192,000		304,000
D128 Driver BPS-04	1	1	247,000		331,000
A148 Attendant BPS-02	1	1	154,000		193,000
N004 Naib Qasid BPS-02	1	1	158,000		193,000
S009 Sanitary Worker BPS-02	1	1	158,000		193,000
C094 Cook BPS-02	1	1	158,000		193,000
A012 TOTAL ALLOWANCES			2,553,000	1,848,000	2,674,000
A012-1 TOTAL REGULAR ALLOWANCES			2,553,000	1,848,000	2,674,000
A01202 House Rent Allowance			363,000		510,000
A01203 Conveyance Allowance			443,000		432,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			20,000		21,000
A0120X Ad-hoc Allowance - 2010			699,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			303,000		298,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			471,000		443,000
A0122Y Ad-hoc Relief Allowance - 2017					716,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			72,000		72,000
A03 TOTAL OPERATING EXPENSES			786,000	637,000	786,000
A032 TOTAL COMMUNICATION			25,000	21,000	25,000
A03201 Postage & Telegraph			4,000		4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03402 Rent for Office Buildings			17,000	17,000	17,000
A038 TOTAL TRANSPORTATION			<u>476,000</u>	<u>331,000</u>	<u>476,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>167,000</u>	<u>187,000</u>
002 Gazetted			136,000	116,000	136,000
003 Non-Gazetted			51,000	51,000	51,000
A03807 POL			289,000	164,000	289,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			89,000	89,000	89,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001 Transport			240,000	240,000	240,000
GRAND TOTAL			<u>8,288,000</u>	<u>6,581,000</u>	<u>9,208,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0127 MALARIA CONTROL PROGRAMME</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,211,000</u>	<u>23,846,000</u>	<u>23,690,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>12,339,000</u>	<u>14,041,000</u>	<u>14,809,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,900,000</u>	<u>6,666,000</u>	<u>6,930,000</u>
D076 Director (Communicable Diseases) BPS-20	1	1	1,341,000		1,597,000
S065 Senior Scientific Officer BPS-18	1	1	973,000		891,000
S101 Statistical Officer BPS-17	1	1	711,000		875,000
A027 Admin. Officer BPS-17	1	1	711,000		737,000
S129 Superintendent BPS-17	1	1	595,000		737,000
C113 Chief Technician (Preventive Care) BPS-16	1	1	383,000		473,000
A107 Assistant Entomologist BPS-16	1	1	306,000		382,000
S100 Statistical Assistant BPS-16	1	1	210,000		437,000
H004 Head Clerk BPS-16	1	1	318,000		510,000
S062 Senior Scale Stenographer BPS-16	1	1	352,000		291,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,439,000</u>	<u>7,375,000</u>	<u>7,879,000</u>
S046 Senior Draftsman BPS-11	1	1	255,000		315,000
S042 Senior Clerk BPS-14	1	1	266,000		400,000
S068 Senior Storekeeper BPS-09	1	1	302,000		373,000
J052 Junior Technician (Preventive Care) CD BPS-09	7	7	1,967,000		2,412,000
C072 Cold Chain Mechanic BPS-09	1	1	129,000		163,000
J018 Junior Clerk/Typist BPS-07	2	2	354,000		439,000
S074 Senior Vehicle Mechanic BPS-06	1	1	200,000		245,000
P082 Pump Operator BPS-05	1	1	166,000		204,000
O006 Operator BPS-05	1	1	252,000		264,000
D128 Driver BPS-04	4	4	818,000		1,034,000
A148 Attendant BPS-02	4	4	599,000		724,000
N004 Naib Qasid BPS-02	3	3	642,000		707,000
M005 Mali BPS-02	1	1	145,000		177,000
S031 Security Guard BPS-02	1	1	180,000		221,000
S009 Sanitary Worker BPS-02	1	1	164,000		201,000
A012 TOTAL ALLOWANCES			<u>14,872,000</u>	<u>9,805,000</u>	<u>8,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,872,000</u>	<u>9,805,000</u>	<u>8,881,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,086,000		1,536,000
A01203 Conveyance Allowance			1,186,000		1,212,000
A01207 Washing Allowance			5,000		9,000
A01208 Dress Allowance			5,000		9,000
A0120X Ad-hoc Allowance - 2010			1,973,000		

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		53,000		53,000
A01217	Medical Allowance		883,000		862,000
A0121B	Health Professional Allowance		240,000		240,000
A0122M	Ad-hoc Relief Allowance - 2016		1,234,000		1,170,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,925,000
A0122F	Health Allowance		8,065,000		1,723,000
A01224	Entertainment Allowance		7000		7,000
A01252	Non-Practicing Allowance		120000		120,000
A03	TOTAL OPERATING EXPENSES		<u>2,226,000</u>	<u>2,226,000</u>	<u>3,276,000</u>
A032	TOTAL COMMUNICATION		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		105,000	105,000	105,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03303	Electricity				
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>702,000</u>	<u>702,000</u>	<u>902,000</u>
A03805	Travelling Allowance		<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
002	Gazetted		250,000	250,000	250,000
003	Non-Gazetted		152,000	152,000	152,000
A03807	POL		300,000	300,000	500,000
A039	TOTAL GENERAL		<u>1,407,000</u>	<u>1,407,000</u>	<u>2,257,000</u>
A03901	Stationery		81,000	81,000	81,000
A03902	Printing & Publication		44,000	44,000	44,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines		<u>1,150,000</u>	<u>1,150,000</u>	<u>2,000,000</u>
001	Purchase of Drugs & Medicines		1,150,000	1,150,000	2,000,000
A03970	Others		124,000	124,000	124,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		300,000	300,000	300,000
GRAND TOTAL			<u>29,737,000</u>	<u>26,372,000</u>	<u>27,266,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
07	HELATH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0128	<u>DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>46,303,000</u>	<u>44,137,000</u>	<u>46,921,000</u>	
A011	TOTAL PAY		<u>22,365,000</u>	<u>24,606,000</u>	<u>26,410,000</u>	
A01101	PAY OF OFFICERS		<u>3,112,000</u>	<u>3,269,000</u>	<u>3,394,000</u>	
A016	Additional District Health Officer	BPS-18	1	1	973,000	994,000
T048	Technologist (Preventive Care)	BPS-17	2	2	1,051,000	1,308,000
H004	Head Clerk	BPS-16	1	1	444,000	546,000
C113	Chief Technician (Preventive Care)	BPS-16	1	1	644,000	546,000
A01151	PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>19,253,000</u>	<u>21,337,000</u>
J052	Junior Technician (Preventive Care) CD	BPS-09	52	52	15,477,000	19,340,000
S042	Senior Clerk	BPS-14	1	1	284,000	343,000
J018	Junior Clerk/Typist	BPS-07	1	1	249,000	167,000
J034	Junior Storekeeper	BPS-05	1	1	188,000	233,000
J041	Junior Vehicle Mechanic	BPS-05	1	1	201,000	246,000
P082	Pump Operator	BPS-05	2	2	473,000	504,000
D128	Driver	BPS-04	3	3	820,000	669,000
A148	Attendant	BPS-02	3	3	646,000	668,000
N004	Naib Qasid	BPS-02	2	2	269,000	400,000
S031	Security Guard	BPS-02	2	2	431,000	282,000
S009	Sanitary Worker	BPS-02	1	1	215,000	164,000
A012	TOTAL ALLOWANCES		<u>23,938,000</u>	<u>19,531,000</u>	<u>20,511,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,663,000</u>	<u>19,256,000</u>	<u>20,161,000</u>	
A01202	House Rent Allowance				1,383,000	1,869,000
A01203	Conveyance Allowance				1,908,000	1,904,000
A01207	Washing Allowance				9,000	7,000
A01208	Dress Allowance				9,000	7,000
A0120X	Ad-hoc Allowance - 2010				4,129,000	
A01211	Hill Allowance (Personal Allowance)				178,000	137,000
A01217	Medical Allowance				1,390,000	1,386,000
A0121B	Health Professional Allowance				120,000	120,000
A0122M	Ad-hoc Relief Allowance - 2016				2,237,000	2,436,000
A0122Y	Ad-hoc Relief Allowance - 2017					3,433,000
A0122F	Health Allowance				12,227,000	8,634,000
A01233	Unattractive Area Allowance (Karnah Allow)				25,000	180,000
A01252	Non-Practicing Allowance				48,000	48,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>275,000</u>	<u>275,000</u>	<u>350,000</u>	
A01277	Contingent Paid Staff				275,000	350,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,582,000</u>	<u>1,582,000</u>	<u>1,643,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		789,000	789,000	789,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for Office Buildings		40,000	40,000	40,000
A038	TOTAL TRANSPORTATION		<u>575,000</u>	<u>575,000</u>	<u>636,000</u>
A03805	Travelling Allowance		<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
002	Gazetted		168,000	168,000	168,000
003	Non-Gazetted		118,000	118,000	118,000
A03807	POL		289,000	289,000	350,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery		41,000	41,000	41,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		67,000	67,000	67,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13001	Transport		268,000	268,000	268,000
GRAND TOTAL			<u>48,153,000</u>	<u>45,987,000</u>	<u>48,832,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NM0123 DISTRICT HEADQUARTER HOSPITAL NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>93,811,000</u>	<u>75,426,000</u>	<u>114,398,000</u>
A011 TOTAL PAY	<u>189</u>	<u>189</u>	<u>56,647,000</u>	<u>36,987,000</u>	<u>55,150,000</u>
A01101 PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>40,414,000</u>	<u>24,073,000</u>	<u>34,604,000</u>
M022 Medical Superintendent	BPS-19	1	1	10,037,000	1,278,000
A019 Additional Principal Medical Officer	BPS-19	1	1	10,037,000	1,278,000
S096 Specialist	BPS-19		1		1,132,000
S145 Surgical Specialist	BPS-18	1	1	723,000	1,132,000
M021 Medical Specialist	BPS-18	1	1	723,000	1,132,000
E035 Eye Specialist	BPS-18	1	1	723,000	1,132,000
E021 ENT Specialist	BPS-18	1	1	723,000	1,132,000
C060 Child Specialist	BPS-18	1	1	723,000	1,132,000
M024 Medico Legal Surgeon	BPS-18	1	1	385,000	1,132,000
G018 Gynecologist	BPS-18	1	1	723,000	1,132,000
A045 Anesthetist	BPS-18	2	1	1,106,000	1,132,000
S054 Senior Medical Officer	BPS-18	2	2	1,447,000	2,264,000
P008 Pathologist	BPS-18	1	1	723,000	1,132,000
R003 Radiologist	BPS-18	1	1	915,000	1,132,000
M019 Medical Officer	BPS-17	11	11	3,671,000	4,602,000
D017 Dental Surgeon	BPS-17	1	1	410,000	406,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	305,000	406,000
P025 Physiotherapist	BPS-17	1	1	410,000	516,000
T046 Technologist (Pathology)	BPS-17	1	1	410,000	516,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	410,000	516,000
E038 Electrical Engineer	BPS-17	1	1	410,000	516,000
C109 Chief Technician (Medical)	BPS-16	2	2	413,000	510,000
S129 Superintendent	BPS-17	1	1	427,000	654,000
C084 Computer Operator	BPS-16	1	1	413,000	510,000
H004 Head Clerk	BPS-16	1	1	316,000	510,000
S098 Staff Nurse	BPS-16	26	26	3,831,000	7,670,000
A01151 PAY OF OTHER STAFF		<u>126</u>	<u>126</u>	<u>16,233,000</u>	<u>12,914,000</u>
D007 Data Entry Operator	BPS-12	1	1	167,000	128,000
Q008 Quarter Master	BPS-09	1	1		154,000
S042 Senior Clerk	BPS-14	1	1	222,000	128,000
J056 Junior Technician (Radiology)	BPS-09	6	6	860,000	1,075,000
J048 Junior Technician (Medical)	BPS-09	10	10	1,576,000	1,929,000
J050 Junior Technician (Pathology)	BPS-09	8	8	1,070,000	1,375,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	262,000	369,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
J058 Junior Technician (Surgical)	BPS-09	10	10	1,308,000	1,693,000	
J046 Junior Technician (Dental)	BPS-09	4	4	772,000	968,000	
J047 Junior Technician (MCH)	BPS-09	2	2	322,000	396,000	
J018 Junior Clerk/Typist	BPS-07	1	1	160,000	175,000	
J016 Junior Clerk	BPS-11	1	1	151,000	153,000	
S107 Store Assistant	BPS-05	1	1		319,000	
O006 Operator	BPS-05	2	2	312,000	319,000	
D128 Driver	BPS-04	3	3	462,000	370,000	
F006 Female Attendant	BPS-02	6	6	719,000	898,000	
C094 Cook	BPS-02	2	2	233,000	431,000	
A148 Attendant	BPS-02	15	15	2,069,000	2,591,000	
N004 Naib Qasid	BPS-02	2	2	423,000	497,000	
T067 Technical Worker	BPS-02	2	2	256,000	370,000	
S031 Security Guard	BPS-02	3	3	540,000	602,000	
S009 Sanitary Worker	BPS-02	9	9	1,113,000	1,033,000	
A148 Attendant	BPS-01	13	13	1,192,000	1,492,000	
S031 Security Guard	BPS-01	6	6	550,000	689,000	
F006 Female Attendant	BPS-01	3	3	275,000	344,000	
C094 Cook	BPS-01	2	2	183,000	317,000	
S009 Sanitary Worker	BPS-01	10	10	1,036,000	1,731,000	
A012 TOTAL ALLOWANCES				<u>37,164,000</u>	<u>38,439,000</u>	<u>59,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>37,164,000</u>	<u>38,439,000</u>	<u>59,248,000</u>
A01202 House Rent Allowance				2,129,000	5,362,000	
A01203 Conveyance Allowance				3,742,000	6,546,000	
A01207 Washing Allowance				29,000	58,000	
A01208 Dress Allowance				233,000	541,000	
A0120X Ad-hoc Allowance - 2010				4,415,000		
A01211 Hill Allowance (Personal Allowance)				72,000	86,000	
A01226 Computer Allowance				27,000	18,000	
A01217 Medical Allowance				2,294,000	4,049,000	
A0122M Ad-hoc Relief Allowance - 2016				5,665,000	4,634,000	
A0122Y Ad-hoc Relief Allowance - 2017					7,170,000	
A0122F Health Allowance				15,828,000	25,990,000	
A01224 Entertainment Allowance				6,000	12,000	
A01233 Unattractive Area Allowance (Karnah Allow)				1,200,000	1,830,000	
A01251 Mess Allowance				528,000	1,248,000	
A01252 Non-Practicing Allowance				816,000	1,344,000	
A01254 Anesthesia Allowance				180,000	360,000	
A03 TOTAL OPERATING EXPENSES				<u>12,827,000</u>	<u>12,827,000</u>	<u>12,827,000</u>
A032 TOTAL COMMUNICATION				<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				105,000	105,000	105,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,471,000</u>	<u>3,471,000</u>	<u>3,471,000</u>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			3,306,000	3,306,000	3,306,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000		5,000
A038 TOTAL TRANSPORTATION			<u>593,000</u>	<u>498,000</u>	<u>593,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			76,000	76,000	76,000
A03807 POL			390,000	295,000	390,000
A03305 POL for Generator			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL for Generator			300,000	400,000	300,000
A039 TOTAL GENERAL			<u>8,337,000</u>	<u>8,337,000</u>	<u>8,337,000</u>
A03901 Stationery			61,000	61,000	61,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines			<u>5,636,000</u>	<u>5,636,000</u>	<u>5,636,000</u>
001 Purchase of Drugs & Medicines			3,220,000	3,753,000	3,220,000
002 Govt. Servants (Non Transferable)			1,380,000	1,380,000	1,380,000
003 Dialysis (Non Transferable)			58,000	58,000	58,000
004 Vaccine for Rabies			345,000	100,000	345,000
005 Vaccine for Snake Bite			288,000		288,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			2,000,000	2,000,000	2,000,000
A03970 Others			<u>509,000</u>	<u>509,000</u>	<u>509,000</u>
001 Others			109,000	109,000	109,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>605,000</u>	<u>605,000</u>	<u>695,000</u>
A13001 Transport			380,000	380,000	380,000
A13101 Machinery/Equipment			115,000	115,000	115,000
A13301 Buildings			110,000	110,000	200,000
GRAND TOTAL			<u>108,393,000</u>	<u>90,008,000</u>	<u>129,070,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NM0018 DISTRICT HEALTH OFFICER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>96,078,000</u>	<u>93,582,000</u>	<u>114,965,000</u>
A011 TOTAL PAY	<u>198</u>	<u>198</u>	<u>43,791,000</u>	<u>46,286,000</u>	<u>60,467,000</u>
A01101 PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>13,571,000</u>	<u>16,695,000</u>	<u>16,955,000</u>
D108 District Health Officer BPS-19	1	1	1,155,000		1,413,000
A019 Additional Principal Medical Officer BPS-19	2	2	1,343,000		2,349,000
A092 Assistant District Health Officer BPS-18	1	1	852,000		1,052,000
D193 Deputy Drug Controller BPS-18	1	1	565,000		703,000
S054 Senior Medical Officer BPS-18	5	5	3,070,000		3,514,000
M019 Medical Officer BPS-17	7	7	2,808,000		3,358,000
C109 Chief Technician (Medical) BPS-16	2	2	850,000		1,044,000
C115 Chief Technician (Preventive Care) TB BPS-16	2	2	943,000		1,153,000
S134 Superintendent Medical Stores BPS-16	1	1	425,000		590,000
H004 Head Clerk BPS-16	2	2	966,000		1,056,000
S062 Senior Scale Stenographer BPS-16	1	1	594,000		723,000
A01151 PAY OF OTHER STAFF	<u>173</u>	<u>173</u>	<u>30,220,000</u>	<u>29,591,000</u>	<u>43,512,000</u>
S156 Senior Technician (Medical) BPS-14	4	4	1,441,000		1,866,000
S164 Senior Technician (MCH) BPS-14	1	1	392,000		484,000
S153 Senior Technician (Preventive Care) EPI BPS-14	4	4	1,445,000		1,880,000
T039 Technician (MCH) BPS-12	5	5	1,423,000		1,922,000
D007 Data Entry Operator BPS-12	1	1	234,000		373,000
J047 Junior Technician (MCH) BPS-09	5	5	970,000		1,394,000
J050 Junior Technician (Pathology) BPS-09	1	1	340,000		419,000
J055 Junior Technician (Preventive Care) TB BPS-09	25	25	4,143,000		6,429,000
J058 Junior Technician (Surgical) BPS-09	1	1	181,000		224,000
J048 Junior Technician (Medical) BPS-09	27	27	5,362,000		8,229,000
S042 Senior Clerk BPS-14	2	2	422,000		456,000
J018 Junior Clerk/Typist BPS-07	3	3	461,000		576,000
O006 Operator BPS-05	1	1	166,000		218,000
D128 Driver BPS-04	3	3	358,000		459,000
F006 Female Attendant BPS-02	19	19	3,317,000		4,365,000
A148 Attendant BPS-02	36	36	4,343,000		7,276,000
N004 Naib Qasid BPS-02	3	3	384,000		507,000
C094 Cook BPS-02	2	2	326,000		406,000
S009 Sanitary Worker BPS-02	17	17	2,485,000		3,231,000
M005 Mali BPS-02	1	1	141,000		177,000
S031 Security Guard BPS-02	11	11	1,809,000		2,333,000
A206 Attendant (Male/Femal) BPS-01	1	1	77,000		288,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>52,287,000</u>	<u>47,296,000</u>	<u>54,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>52,282,000</u>	<u>47,291,000</u>	<u>54,493,000</u>
A01202	House Rent Allowance		3,053,000		4,439,000
A01203	Conveyance Allowance		5,424,000		5,456,000
A01207	Washing Allowance		92,000		92,000
A01208	Dress Allowance		92,000		92,000
A0120X	Ad-hoc Allowance - 2010		7,409,000		
A01211	Hill Allowance (Personal Allowance)		211,000		211,000
A01226	Computer Allowance		9,000		9,000
A01217	Medical Allowance		3,886,000		3,872,000
A0121B	Health Professional Allowance		180,000		180,000
A0122M	Ad-hoc Relief Allowance - 2016		4,379,000		4,919,000
A0122Y	Ad-hoc Relief Allowance - 2017				7,861,000
A0122F	Health Allowance		24,151,000		23,810,000
A01224	Entertainment Allowance		36,000		18,000
A01233	Unattractive Area Allowance (Karnah Allow)		720,000		870,000
A01239	Special Allowance		1,872,000		1,848,000
A01252	Non-Practicing Allowance		768,000		816,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01277	Contingent Paid Staff		5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>5,927,000</u>	<u>5,927,000</u>	<u>10,193,000</u>
A032	TOTAL COMMUNICATION		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		63,000	63,000	63,000
A033	TOTAL UTILITIES		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,917,000</u>
A03302	Water		35,000	35,000	35,000
A03303	Electricity		1,610,000	1,610,000	1,862,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings		40,000	40,000	50,000
A038	TOTAL TRANSPORTATION		<u>652,000</u>	<u>652,000</u>	<u>652,000</u>
A03805	Travelling Allowance		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
002	Gazetted		168,000	168,000	168,000
003	Non-Gazetted		84,000	84,000	84,000
A03807	POL		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>3,488,000</u>	<u>3,488,000</u>	<u>7,492,000</u>
A03901	Stationery		97,000	97,000	97,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		6,000	6,000	6,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			<u>3,220,000</u>	<u>3,220,000</u>	<u>7,224,000</u>
001 Purchase of Drugs & Medicines			3,220,000	3,220,000	7,224,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>155,000</u>	<u>155,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			75,000	75,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			80,000	80,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>485,000</u>	<u>485,000</u>	<u>635,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			50,000	50,000	200,000
GRAND TOTAL			<u>102,645,000</u>	<u>100,149,000</u>	<u>126,143,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2017-18	2018-19	2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
07	HELATH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NM0017	<u>TEHSIL HEADQUARTER HOSPITAL KEL</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>50,613,000</u>	<u>43,093,000</u>	<u>57,829,000</u>		
A011	TOTAL PAY		<u>22,127,000</u>	<u>22,286,000</u>	<u>28,389,000</u>		
A01101	PAY OF OFFICERS		<u>11,336,000</u>	<u>11,386,000</u>	<u>15,097,000</u>		
A019	Additional Principal Medical Officer	BPS-19	1	1	639,000	765,000	
M022	Medical Superintendent	BPS-18	1	1	743,000	925,000	
M021	Medical Specialist	BPS-18	1	1	743,000	925,000	
A045	Anesthetist	BPS-18	1	1	743,000	925,000	
S145	Surgical Specialist	BPS-18	1	1	743,000	925,000	
G018	Gynecologist	BPS-18	1	1	743,000	925,000	
C060	Child Specialist	BPS-18	1	1	743,000	925,000	
S054	Senior Medical Officer	BPS-18	3	3	1,278,000	2,775,000	
D055	Deputy Nursing Superintendent	BPS-17	1	1	340,000	406,000	
M019	Medical Officer	BPS-17	5	5	1,700,000	2,057,000	
H004	Head Clerk	BPS-16	1	1	294,000	437,000	
S098	Staff Nurse	BPS-16	10	10	2,627,000	3,107,000	
A01151	PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>10,791,000</u>	<u>10,900,000</u>	<u>13,292,000</u>
T053	Technician (Pathology)	BPS-12	1	1	162,000	193,000	
J048	Junior Technician (Medical)	BPS-09	10	10	2,412,000	2,885,000	
J058	Junior Technician (Surgical)	BPS-09	3	3	432,000	542,000	
J056	Junior Technician (Radiology)	BPS-09	1	1	290,000	356,000	
J047	Junior Technician (MCH)	BPS-09	3	3	651,000	726,000	
Q008	Quarter Master	BPS-09	1	1	368,000	277,000	
S042	Senior Clerk	BPS-14	1	1	249,000	330,000	
J018	Junior Clerk/Typist	BPS-07	2	2	294,000	502,000	
S107	Store Assistant	BPS-05	1	1		181,000	
O006	Operator	BPS-05	2	2	362,000	463,000	
D128	Driver	BPS-04	2	2	305,000	382,000	
F006	Female Attendant	BPS-02	4	4	690,000	863,000	
A148	Attendant	BPS-02	11	11	1,611,000	1,950,000	
N004	Naib Qasid	BPS-02	4	4	635,000	764,000	
C094	Cook	BPS-02	5	5	763,000	931,000	
T067	Technical Worker	BPS-02	3	3	440,000	539,000	
M005	Mali	BPS-02	1	1	145,000	206,000	
S031	Security Guard	BPS-02	3	3	397,000	486,000	
S009	Sanitary Worker	BPS-02	4	4	585,000	716,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>28,486,000</u>	<u>20,807,000</u>	<u>29,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,486,000</u>	<u>20,807,000</u>	<u>29,440,000</u>
A01202 House Rent Allowance			1,700,000		2,351,000
A01203 Conveyance Allowance			3,098,000		3,038,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			206,000		224,000
A0120X Ad-hoc Allowance - 2010			3,614,000		
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			1,764,000		1,769,000
A0122M Ad-hoc Relief Allowance - 2016			2,213,000		2,213,000
A0122Y Ad-hoc Relief Allowance - 2017					3,691,000
A0122F Health Allowance			11,706,000		12,041,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)			600,000		720,000
A01239 Special Allowance			2,088,000		1,944,000
A01251 Mess Allowance			480,000		528,000
A01252 Non-Practicing Allowance			816,000		720,000
A01254 Anesthesia Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>7,520,000</u>	<u>7,470,000</u>	<u>7,620,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,165,000</u>	<u>2,165,000</u>	<u>2,165,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,955,000	1,955,000	1,955,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
002 Gazetted			202,000	202,000	202,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>4,726,000</u>	<u>4,676,000</u>	<u>4,826,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			<u>3,636,000</u>	<u>3,586,000</u>	<u>3,636,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,895,000	2,645,000
002 Govt. Servants (Non Transferable)			173,000	173,000	173,000
004 Vaccine for Rabies			300,000	100,000	300,000
005 Vaccine for Snake Bite			173,000	73,000	173,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	600,000	600,000
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>468,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>657,000</u>	<u>707,000</u>	<u>657,000</u>
A13001 Transport			442,000	492,000	442,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			<u>59,140,000</u>	<u>51,620,000</u>	<u>66,456,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>HT0181 DISTRICT HEALTH OFFICER JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>129,701,000</u>	<u>121,632,000</u>	<u>137,611,000</u>
A011 TOTAL PAY	<u>245</u>	<u>245</u>	<u>56,727,000</u>	<u>62,670,000</u>	<u>65,061,000</u>
A01101 PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>15,450,000</u>	<u>13,485,000</u>	<u>14,421,000</u>
D108 District Health Officer	BPS-19	1	1	803,000	1,022,000
A019 Additional Principal Medical Officer	BPS-19	2	2	1,306,000	812,000
S054 Senior Medical Officer	BPS-18	6	6	4,110,000	3,281,000
D017 Dental Surgeon	BPS-17	3	3	1,367,000	1,297,000
M019 Medical Officer	BPS-17	8	8	3,647,000	3,247,000
T056 Technologist (Medical)	BPS-17	1	1	456,000	406,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	2	2	1,134,000	1,202,000
C108 Chief Technician (MCH)	BPS-16	1	1	567,000	783,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,701,000	1,916,000
H004 Head Clerk	BPS-16	1	1	359,000	455,000
A01151 PAY OF OTHER STAFF		<u>217</u>	<u>217</u>	<u>41,277,000</u>	<u>49,185,000</u>
U002 Unani Hakim	BPS-15	1	1	182,000	233,000
S164 Senior Technician (MCH)	BPS-14	2	2	811,000	886,000
S156 Senior Technician (Medical)	BPS-14	5	5	1,473,000	1,525,000
T039 Technician (MCH)	BPS-12	3	3	953,000	1,165,000
T040 Technician (Medical)	BPS-12	5	5	3,181,000	1,651,000
D007 Data Entry Operator	BPS-12	1	1	341,000	246,000
S042 Senior Clerk	BPS-14	2	2	415,000	687,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,769,000	1,812,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	34	34	5,390,000	8,481,000
J050 Junior Technician (Pathology)	BPS-09	3	3	803,000	971,000
J046 Junior Technician (Dental)	BPS-09	2	2	537,000	484,000
J058 Junior Technician (Surgical)	BPS-09	4	4	912,000	1,126,000
J048 Junior Technician (Medical)	BPS-09	29	29	5,980,000	8,845,000
J056 Junior Technician (Radiology)	BPS-09	3	3	739,000	910,000
J018 Junior Clerk/Typist	BPS-07	3	3	351,000	627,000
O006 Operator	BPS-05	2	2	307,000	378,000
D128 Driver	BPS-04	5	5	884,000	868,000
F006 Female Attendant	BPS-02	27	27	3,976,000	5,043,000
A148 Attendant	BPS-02	44	44	6,933,000	8,236,000
N004 Naib Qasid	BPS-02	2	2	362,000	358,000
C094 Cook	BPS-02	3	3	480,000	596,000
S009 Sanitary Worker	BPS-02	13	13	1,779,000	2,172,000
S031 Security Guard	BPS-02	17	17	2,719,000	3,340,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>72,974,000</u>	<u>58,962,000</u>	<u>72,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,924,000</u>	<u>58,912,000</u>	<u>72,500,000</u>
A01202 House Rent Allowance			4,581,000		4,850,000
A01203 Conveyance Allowance			8,560,000		6,269,000
A01207 Washing Allowance			31,000		41,000
A01208 Dress Allowance			31,000		41,000
A0120X Ad-hoc Allowance - 2010			15,864,000		
A01211 Hill Allowance (Personal Allowance)			367,000		94,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			5,856,000		4,685,000
A0121B Health Professional Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			5,600,000		5,722,000
A0122Y Ad-hoc Relief Allowance - 2017					8,458,000
A0122F Health Allowance			27,843,000		38,557,000
A01224 Entertainment Allowance			6,000		18,000
A01239 Special Allowance			2,988,000		2,592,000
A01252 Non-Practicing Allowance			1,008,000		984,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>6,944,000</u>	<u>6,944,000</u>	<u>6,970,000</u>
A032 TOTAL COMMUNICATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,677,000</u>	<u>2,677,000</u>	<u>2,677,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			2,645,000	2,645,000	2,645,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
002 Gazetted			153,000	153,000	153,000
003 Non-Gazetted			108,000	108,000	108,000
A03807 POL			429,000	429,000	429,000
A039 TOTAL GENERAL			<u>3,513,000</u>	<u>3,513,000</u>	<u>3,539,000</u>
A03901 Stationery			74,000	74,000	74,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Purchase of Drugs & Medicines			3,220,000	3,220,000	3,220,000
007 Unani Medicines (Non Transferable)			80,000	80,000	80,000
A03970 Others			74,000	74,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>459,000</u>	<u>459,000</u>	<u>459,000</u>
A13001	Transport		401,000	401,000	401,000
A13101	Machinery/Equipment		58,000	58,000	58,000
GRAND TOTAL			137,454,000	129,385,000	145,390,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2017-18	2018-19	2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
07	HELATH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HT0153	<u>DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		63,304,000	65,923,000	116,772,000		
A011	TOTAL PAY		35,316,000	35,756,000	54,292,000		
A01101	PAY OF OFFICERS		20,457,000	20,802,000	35,809,000		
A019	Additional Principal Medical Officer	BPS-19	1	1	823,000	1,022,000	
S096	Specialist	BPS-19		2		2,010,000	
M022	Medical Superintendent	BPS-18	1	1	599,000	753,000	
S045	Senior Dental Surgeon	BPS-18	1	1	599,000	718,000	
C007	Cardiologist	BPS-18	1	1	283,000	718,000	
E035	Eye Specialist	BPS-18	1	1	283,000	718,000	
E021	ENT Specialist	BPS-18	1	1	283,000	718,000	
A045	Anesthetist	BPS-18	2	1	882,000	718,000	
S145	Surgical Specialist	BPS-18	1	1	599,000	717,000	
G018	Gynecologist	BPS-18	2	1	882,000	718,000	
S054	Senior Medical Officer	BPS-18	2	2	929,000	1,437,000	
M021	Medical Specialist	BPS-18	1	1	820,000	718,000	
R003	Radiologist	BPS-18	1	1	570,000	718,000	
P008	Pathologist	BPS-18	1	1	714,000	718,000	
C060	Child Specialist	BPS-18	1	1	714,000	718,000	
M024	Medico Legal Surgeon	BPS-18	1	1	714,000	718,000	
M019	Medical Officer	BPS-17	16	16	3,528,000	7,045,000	
P092	Pharmacist/Drug Inspector	BPS-17	1	1	305,000	406,000	
T065	Technologist (Dental)	BPS-17	1	1	299,000	792,000	
T056	Technologist (Medical)	BPS-17	1	1	299,000	792,000	
D055	Deputy Nursing Superintendent	BPS-17	2	2	607,000	812,000	
P025	Physiotherapist	BPS-17	1	1	386,000	792,000	
C109	Chief Technician (Medical)	BPS-16	1	1	277,000	510,000	
H004	Head Clerk	BPS-16	2	2	480,000	717,000	
S098	Staff Nurse	BPS-16	31	31	4,582,000	10,106,000	
A01151	PAY OF OTHER STAFF		113	113	14,859,000	14,954,000	18,483,000
T040	Technician (Medical)	BPS-12	1	1	340,000	419,000	
D007	Data Entry Operator	BPS-12	1	1	261,000	327,000	
J048	Junior Technician (Medical)	BPS-09	4	4	930,000	1,178,000	
J050	Junior Technician (Pathology)	BPS-09	5	5	797,000	1,008,000	
J045	Junior Technician (Cardiology)	BPS-09	2	2	342,000	418,000	
J058	Junior Technician (Surgical)	BPS-09	11	11	1,503,000	1,925,000	
J047	Junior Technician (MCH)	BPS-09	2	2	520,000	637,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
J046 Junior Technician (Dental)	BPS-09	1	1	173,000	216,000	
Q008 Quarter Master	BPS-09	1	1	229,000	373,000	
S042 Senior Clerk	BPS-14	1	1	248,000	395,000	
J056 Junior Technician (Radiology)	BPS-09	6	6	853,000	1,092,000	
J018 Junior Clerk/Typist	BPS-07	1	1	105,000	148,000	
J016 Junior Clerk	BPS-11	2	2	246,000	376,000	
O006 Operator	BPS-05	2	2	245,000	288,000	
P036 Plumber	BPS-05	1	1	131,000	162,000	
D128 Driver	BPS-04	4	4	493,000	616,000	
F006 Female Attendant	BPS-02	1	1	198,000	253,000	
A148 Attendant	BPS-02	11	11	1,451,000	1,808,000	
N004 Naib Qasid	BPS-02	2	2	282,000	356,000	
C094 Cook	BPS-02	2	2	337,000	422,000	
T067 Technical Worker	BPS-02	2	2	262,000	264,000	
M005 Mali	BPS-02	1	1	105,000	129,000	
S031 Security Guard	BPS-02	1	1	293,000	116,000	
S009 Sanitary Worker	BPS-02	6	6	680,000	820,000	
S009 Sanitary Worker	BPS-01	13	13	1,192,000	1,491,000	
F006 Female Attendant	BPS-01	5	5	458,000	575,000	
T067 Technical Worker	BPS-01	1	1	92,000	116,000	
C094 Cook	BPS-01	2	2	183,000	231,000	
N004 Naib Qasid	BPS-01	2	2	183,000	131,000	
A148 Attendant	BPS-01	13	13	1,192,000	1,491,000	
S031 Security Guard	BPS-01	6	6	535,000	702,000	
A012 TOTAL ALLOWANCES				27,988,000	30,167,000	62,480,000
A012-1 TOTAL REGULAR ALLOWANCES				27,988,000	30,167,000	62,480,000
A01202 House Rent Allowance				1,668,000	5,244,000	
A01203 Conveyance Allowance				2,935,000	6,941,000	
A01207 Washing Allowance				3,000	2,000	
A01208 Dress Allowance				170,000	562,000	
A0120X Ad-hoc Allowance - 2010				3,749,000		
A01211 Hill Allowance (Personal Allowance)				53,000	53,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				1,859,000	3,703,000	
A0122M Ad-hoc Relief Allowance - 2016				3,532,000	4,613,000	
A0122Y Ad-hoc Relief Allowance - 2017					6,984,000	
A0122F Health Allowance				10,830,000	24,667,000	
A01224 Entertainment Allowance					6,000	
A01239 Special Allowance				2,040,000	6,216,000	
A01251 Mess Allowance				432,000	1,488,000	
A01252 Non-Practicing Allowance				528,000	1,632,000	
A01254 Anesthesia Allowance				180,000	360,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>25,501,000</u>	<u>25,134,000</u>	<u>9,486,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>19,200,000</u>	<u>19,200,000</u>	<u>3,085,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,875,000	2,875,000	2,875,000
A03303 Electricity		(One Time)	16,115,000	16,115,000	0
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>635,000</u>	<u>485,000</u>	<u>635,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			473,000	323,000	473,000
A039 TOTAL GENERAL			<u>5,600,000</u>	<u>5,383,000</u>	<u>5,700,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines			<u>3,910,000</u>	<u>3,693,000</u>	<u>3,910,000</u>
001 Purchase of Drugs & Medicines			2,300,000	2,300,000	2,300,000
002 Govt. Servants (Non Transferable)			690,000	640,000	690,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	63,000	230,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			1,200,000	1,200,000	1,200,000
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>468,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>657,000</u>	<u>657,000</u>	<u>757,000</u>
A13001 Transport			442,000	442,000	442,000
A13301 Buildings			100,000	100,000	200,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			<u>89,812,000</u>	<u>92,064,000</u>	<u>127,365,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0035 DISTRICT HEADQUARTER HOSPITAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			204,175,000	190,521,000	256,177,000
A011 TOTAL PAY	349	349	101,732,000	101,958,000	130,829,000
A01101 PAY OF OFFICERS	129	129	61,888,000	56,743,000	77,200,000
S096 Specialist	BPS-20	2	2	2,818,000	3,336,000
P052 Principal Medical Officer	BPS-20	1	1	1,386,000	1,668,000
M022 Medical Superintendent	BPS-19	1	1	846,000	1,278,000
S096 Specialist	BPS-19	2	5	5,927,000	7,121,000
A019 Additional Principal Medical Officer	BPS-19	3	3	3,452,000	3,833,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,191,000	1,497,000
D054 Deputy Medical Superintendent	BPS-18	1	1	971,000	1,201,000
S145 Surgical Specialist	BPS-18	2	2	1,399,000	1,678,000
M021 Medical Specialist	BPS-18	2	1	1,140,000	580,000
E035 Eye Specialist	BPS-18	1	1	590,000	512,000
C060 Child Specialist	BPS-18	2	1	1,428,000	650,000
G018 Gynecologist	BPS-18	2	2	1,399,000	1,747,000
M024 Medico Legal Surgeon	BPS-18	1	1	882,000	512,000
A045 Anesthetist	BPS-18	2	2	915,000	1,644,000
S054 Senior Medical Officer	BPS-18	8	8	4,268,000	5,138,000
E021 ENT Specialist	BPS-18	1	1	426,000	546,000
D065 Dermatologist	BPS-18	1	1	455,000	787,000
O013 Orthopedic Surgeon	BPS-18	1	1	685,000	580,000
C007 Cardiologist	BPS-18	2	1	1,485,000	645,000
S045 Senior Dental Surgeon	BPS-18	1	1	887,000	787,000
N025 Nursing Superintendent	BPS-18	1	1	685,000	580,000
P008 Pathologist	BPS-18	1	1	743,000	657,000
R003 Radiologist	BPS-18	1	1	771,000	684,000
P025 Physiotherapist	BPS-17	1	1	386,000	553,000
M019 Medical Officer	BPS-17	15	15	5,502,000	6,880,000
D017 Dental Surgeon	BPS-17	1	1	340,000	461,000
C132 Clinical Psychologist	BPS-17	1	1	186,000	489,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	641,000	847,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	525,000	406,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	641,000	700,000
T056 Technologist (Medical)	BPS-17	1	1	687,000	682,000
S129 Superintendent	BPS-17	1	1	710,000	834,000
M018 Medical Assistant	BPS-17	1	1	699,000	489,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
M014 Matron	BPS-17	1	1	340,000	406,000
S129 Superintendent	BPS-17	1	1	710,000	834,000
C084 Computer Operator	BPS-16	1	1	260,000	345,000
C035 Chief Electro Medical Technician	BPS-16	1	1	398,000	765,000
T022 Theater Sister Incharge	BPS-16	1	1	348,000	783,000
C109 Chief Technician (Medical)	BPS-16	1	1	275,000	801,000
C117 Chief Technician (Surgical)	BPS-16	1	1	429,000	491,000
C119 Chief Technician (Dental)	BPS-16	1	1	505,000	564,000
C116 Chief Technician (Radiology)	BPS-16	2	2	842,000	764,000
C111 Chief Technician (Pathology)	BPS-16	1	1	398,000	254,000
S100 Statistical Assistant	BPS-16	1	1	413,000	546,000
H004 Head Clerk	BPS-16	1	1	367,000	528,000
S098 Staff Nurse	BPS-16	52	52	11,537,000	20,117,000
A01151 PAY OF OTHER STAFF		<u>220</u>	<u>220</u>	<u>39,844,000</u>	<u>45,215,000</u>
S102 Stenographer	BPS-14	1	1	182,000	231,000
S159 Senior Technician (Surgical)	BPS-14	2	2	929,000	1,108,000
S164 Senior Technician (MCH)	BPS-14	1	1	511,000	610,000
D007 Data Entry Operator	BPS-12	1	1	196,000	257,000
T041 Technician (Physiotherapy)	BPS-12	1	1	282,000	321,000
T043 Technician (Surgical)	BPS-12	1	1	340,000	430,000
T053 Technician (Pathology)	BPS-12	2	2	853,000	1,045,000
T038 Technician (Dental)	BPS-12	1	1	345,000	442,000
T058 Technician (Radiology)	BPS-12	2	2	699,000	884,000
T040 Technician (Medical)	BPS-12	2	2	853,000	884,000
I002 Imam Masjid	BPS-12	1	1	254,000	337,000
S042 Senior Clerk	BPS-14	3	3	1,300,000	1,073,000
Q008 Quarter Master	BPS-09	1	1	330,000	408,000
J058 Junior Technician (Surgical)	BPS-09	7	7	1,304,000	1,720,000
J048 Junior Technician (Medical)	BPS-09	14	14	3,486,000	5,149,000
J046 Junior Technician (Dental)	BPS-09	2	2	683,000	826,000
J047 Junior Technician (MCH)	BPS-09	3	3	754,000	989,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	434,000	361,000
J050 Junior Technician (Pathology)	BPS-09	10	10	1,864,000	2,595,000
E017 Electro Medical Technician	BPS-09	1	1	173,000	176,000
P085 Physiotherapy Technician	BPS-09	1	1	320,000	303,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	559,000	668,000
J056 Junior Technician (Radiology)	BPS-09	4	4	675,000	959,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	4	4	1,147,000	1,310,000
A152 Autoclave Operator	BPS-06	1	1	138,000	176,000
J018 Junior Clerk/Typist	BPS-07	2	2	378,000	589,000
T023 Tinsmith	BPS-05	1	1	146,000	156,000
J016 Junior Clerk	BPS-11	2	2	413,000	439,000
O006 Operator	BPS-05	2	2	335,000	441,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2017-18	2018-19	2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
H009	Head Cook	BPS-05	1	1	257,000	288,000	
P036	Plumber	BPS-05	2	2	302,000	348,000	
D128	Driver	BPS-04	6	6	916,000	1,783,000	
F006	Female Attendant	BPS-02	15	15	3,072,000	3,450,000	
A148	Attendant	BPS-02	53	53	6,360,000	10,254,000	
P027	Physiotherapy Attendant	BPS-02	1	1	181,000	183,000	
D014	Dental OT Attendant	BPS-02	1	1	181,000	183,000	
M029	Mess Waiter	BPS-02	4	4	443,000	728,000	
E005	ECO Attendant	BPS-02	2	2	243,000	366,000	
N004	Naib Qasid	BPS-02	6	6	575,000	702,000	
C094	Cook	BPS-02	9	9	1,804,000	2,323,000	
M005	Mali	BPS-02	2	2	443,000	460,000	
S031	Security Guard	BPS-02	8	8	992,000	1,274,000	
T067	Technical Worker	BPS-02	5	5	558,000	1,143,000	
S009	Sanitary Worker	BPS-02	18	18	2,640,000	3,454,000	
A148	Attendant	BPS-01	3	3	275,000	550,000	
S031	Security Guard	BPS-01	3	3	275,000	550,000	
S009	Sanitary Worker	BPS-01	3	3	275,000	550,000	
H033	Helper/Aya	BPS-01	1	1	169,000	153,000	
A012	TOTAL ALLOWANCES				<u>102,443,000</u>	<u>88,563,000</u>	<u>125,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,293,000</u>	<u>88,413,000</u>	<u>125,198,000</u>
A01201	Senior Post Allowance				77,000	45,000	
A01202	House Rent Allowance				2,353,000	9,507,000	
A01203	Conveyance Allowance				11,760,000	12,467,000	
A01207	Washing Allowance				237,000	79,000	
A01208	Dress Allowance				273,000	1,095,000	
A0120X	Ad-hoc Allowance - 2010				19,262,000		
A01211	Hill Allowance (Personal Allowance)				202,000	1,326,000	
A01226	Computer Allowance				27,000	27,000	
A01217	Medical Allowance				6,451,000	7,333,000	
A0122M	Ad-hoc Relief Allowance - 2016				10,173,000	12,404,000	
A0122Y	Ad-hoc Relief Allowance - 2017					17,177,000	
A0122F	Health Allowance				47,958,000	58,036,000	
A01224	Entertainment Allowance				52,000	65,000	
A01251	Mess Allowance				1,236,000	2,613,000	
A01252	Non-Practicing Allowance				1,872,000	2,664,000	
A01254	Anesthesia Allowance				360,000	360,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01277	Contingent Paid Staff				150,000	150,000	150,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>37,402,000</u>	<u>36,752,000</u>	<u>37,402,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>8,750,000</u>	<u>8,900,000</u>	<u>8,750,000</u>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			8,280,000	8,280,000	8,280,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A03305 POL for Generator			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL for Generator			300,000	450,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>989,000</u>	<u>869,000</u>	<u>989,000</u>
A03805 Travelling Allowance			<u>415,000</u>	<u>495,000</u>	<u>415,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			115,000	195,000	115,000
A03807 POL			574,000	374,000	574,000
A039 TOTAL GENERAL			<u>27,482,000</u>	<u>26,802,000</u>	<u>27,482,000</u>
A03901 Stationery			113,000	113,000	113,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03927 Purchase of Drugs & Medicines			<u>21,508,000</u>	<u>20,708,000</u>	<u>21,508,000</u>
001 Purchase of Drugs & Medicines			11,155,000	11,155,000	11,155,000
002 Govt. Servants (Non Transferable)			4,200,000	3,400,000	4,200,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			288,000	288,000	288,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			5,200,000	5,200,000	5,200,000
A03970 Others			<u>524,000</u>	<u>644,000</u>	<u>524,000</u>
001 Others			124,000	244,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A09413	Beds & Utensils (Non Transferable)		350,000	350,000	350,000
A09401	Medical/Surgical Equipment (Non Transferable)		1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>869,000</u>	<u>719,000</u>	<u>1,019,000</u>
A13001	Transport		546,000	546,000	546,000
A13101	Machinery/Equipment		173,000	173,000	173,000
A13301	Buildings		150,000		300,000
GRAND TOTAL			243,796,000	229,342,000	295,948,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0500 TEHSIL HEADQUARTER HOSPITAL DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,329,000</u>	<u>17,151,000</u>	<u>23,047,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>9,380,000</u>	<u>9,578,000</u>	<u>11,781,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,313,000</u>	<u>3,546,000</u>	<u>5,584,000</u>
M022 Medical Superintendent	BPS-18	1	1	714,000	925,000
S054 Senior Medical Officer	BPS-18	1	1	714,000	925,000
G018 Gynecologist	BPS-18	1	1	714,000	925,000
C060 Child Specialist	BPS-18	1	1	714,000	925,000
D017 Dental Surgeon	BPS-17	1	1	479,000	599,000
H004 Head Clerk	BPS-16	1	1	298,000	473,000
M019 Medical Officer	BPS-17	2	2	680,000	812,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,067,000</u>	<u>6,032,000</u>	<u>6,197,000</u>
T040 Technician (Medical)	BPS-12	1	1	330,000	408,000
T043 Technician (Surgical)	BPS-12	1	1	311,000	384,000
J048 Junior Technician (Medical)	BPS-09	2	2	361,000	440,000
J050 Junior Technician (Pathology)	BPS-09	1	1	276,000	338,000
J056 Junior Technician (Radiology)	BPS-09	1	1	290,000	356,000
J047 Junior Technician (MCH)	BPS-09	2	2	456,000	579,000
J055 Junior Technician (Preventive Care) TB	BPS-09	1	1	203,000	205,000
J046 Junior Technician (Dental)	BPS-09	1	1	311,000	384,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	3	3	703,000	866,000
E013 Electrician	BPS-05	1	1	171,000	210,000
D128 Driver	BPS-04	1	1	176,000	216,000
F006 Female Attendant	BPS-01	1	1	168,000	205,000
S031 Security Guard	BPS-01	2	2	359,000	444,000
W013 Water Carrier	BPS-01	3	3	596,000	727,000
S009 Sanitary Worker	BPS-01	2	2	356,000	435,000
A012 TOTAL ALLOWANCES			<u>10,949,000</u>	<u>7,573,000</u>	<u>11,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,949,000</u>	<u>7,573,000</u>	<u>11,266,000</u>
A01202 House Rent Allowance			612,000		692,000
A01203 Conveyance Allowance			1,032,000		1,032,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,454,000		
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			659,000		661,000
A0122M Ad-hoc Relief Allowance - 2016			938,000		993,000
A0122Y Ad-hoc Relief Allowance - 2017					1,532,000
A0122F Health Allowance			5,107,000		5,107,000
A01224 Entertainment Allowance			6,000		

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01239			756,000		864,000
A01252			336,000		336,000
A03	TOTAL OPERATING EXPENSES		<u>3,542,000</u>	<u>3,392,000</u>	<u>3,792,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>55,000</u>	<u>60,000</u>
A03201			10,000	5,000	10,000
A03202			50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03302			30,000	30,000	30,000
A03303			1,000,000	1,000,000	1,000,000
A03304			10,000	10,000	10,000
A03305	POL for Generator		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>230,000</u>	<u>510,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>80,000</u>
002			50,000	50,000	50,000
003			30,000	200,000	30,000
A03807			150,000	260,000	300,000
A039	TOTAL GENERAL		<u>2,112,000</u>	<u>1,687,000</u>	<u>2,212,000</u>
A03901			35,000	35,000	35,000
A03902			35,000	35,000	35,000
A03905			10,000	10,000	10,000
A03906			2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines		<u>1,600,000</u>	<u>1,350,000</u>	<u>1,600,000</u>
001			1,000,000	1,000,000	1,000,000
002			100,000		100,000
004			150,000	150,000	150,000
005			150,000		150,000
009			200,000	200,000	200,000
A03972			100,000		100,000
A03970	Others		<u>330,000</u>	<u>255,000</u>	<u>430,000</u>
001			80,000	80,000	80,000
021			100,000	75,000	100,000
022			50,000	20,000	50,000
023			50,000	30,000	150,000
065			50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A09413			150,000	150,000	150,000
A09401			120,000	120,000	120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>380,000</u>	<u>330,000</u>	<u>430,000</u>
A13001			200,000	230,000	200,000
A13301			100,000	50,000	150,000
A13101			80,000	50,000	80,000
GRAND TOTAL			<u>24,521,000</u>	<u>21,143,000</u>	<u>27,539,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0501 ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,326,000</u>	<u>1,842,000</u>	<u>2,172,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,407,000</u>	<u>1,048,000</u>	<u>1,302,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,092,000</u>	<u>798,000</u>	<u>1,043,000</u>
I022 Instructor/Medical Officer	BPS-17	1	1	525,000	571,000
H004 Head Clerk	BPS-16	1	1	567,000	472,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>315,000</u>	<u>250,000</u>
D128 Driver	BPS-04	1	1	164,000	137,000
S031 Security Guard	BPS-01	1	1	151,000	122,000
A012 TOTAL ALLOWANCES			<u>919,000</u>	<u>794,000</u>	<u>870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>919,000</u>	<u>794,000</u>	<u>870,000</u>
A01202 House Rent Allowance			80,000		112,000
A01203 Conveyance Allowance			163,000		163,000
A01207 Washing Allowance			3,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			203,000		
A01217 Medical Allowance			99,000		76,000
A0121B Health Professional Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			141,000		118,000
A0122Y Ad-hoc Relief Allowance - 2017					169,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
002 Gazetted			30,000	70,000	30,000
003 Non-Gazetted			20,000	30,000	20,000
A03807 POL			50,000		50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000	50,000
GRAND TOTAL			<u>2,638,000</u>	<u>2,154,000</u>	<u>2,484,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BG0037 DISTRICT HEALTH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			219,653,000	223,691,000	257,183,000
A011 TOTAL PAY	420	420	105,070,000	117,446,000	128,961,000
A01101 PAY OF OFFICERS	72	72	41,607,000	39,759,000	51,661,000
D108 District Health Officer	BPS-19	1	1	1,253,000	1,497,000
A019 Additional Principal Medical Officer	BPS-19	7	7	7,695,000	9,160,000
D136 Dy. District Health Officer	BPS-18	1	1	944,000	1,132,000
D193 Deputy Drug Controller	BPS-18	1	1	525,000	535,000
S054 Senior Medical Officer	BPS-18	15	15	11,860,000	14,137,000
S198 Senior Medical Assistant	BPS-18	1	1	661,000	782,000
M019 Medical Officer	BPS-17	22	22	8,055,000	10,708,000
D017 Dental Surgeon	BPS-17	4	4	1,638,000	1,937,000
M018 Medical Assistant	BPS-17	1	1	595,000	705,000
P030 Planning Officer	BPS-17	1	1	803,000	953,000
T056 Technologist (Medical)	BPS-17	1	1	525,000	622,000
T055 Technologist (MCH)	BPS-17	1	1	548,000	650,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	433,000	512,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	4	4	1,865,000	2,379,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,007,000	1,203,000
C117 Chief Technician (Surgical)	BPS-16	1	1	398,000	470,000
C119 Chief Technician (Dental)	BPS-16	1	1	536,000	634,000
S134 Superintendent Medical Stores	BPS-16	1	1	475,000	561,000
S100 Statistical Assistant	BPS-16	1	1	227,000	561,000
H004 Head Clerk	BPS-16	2	2	436,000	1,123,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,128,000	1,400,000
A01151 PAY OF OTHER STAFF		348	348	63,463,000	77,687,000
U002 Unani Hakim	BPS-15	2	2	781,000	924,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,387,000	1,646,000
S102 Stenographer	BPS-14	1	1	182,000	215,000
S164 Senior Technician (MCH)	BPS-14	4	4	1,446,000	1,660,000
S157 Senior Technician (Pathology)	BPS-14	1	1	417,000	496,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	323,000	299,000
S042 Senior Clerk	BPS-14	3	3	657,000	982,000
D007 Data Entry Operator	BPS-12	1	1	167,000	198,000
T040 Technician (Medical)	BPS-12	15	15	4,346,000	6,049,000
T039 Technician (MCH)	BPS-12	1	1	388,000	463,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2017-18	2018-19	2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
J016	Junior Clerk	BPS-11	1	1	123,000	197,000	
J047	Junior Technician (MCH)	BPS-09	22	22	4,812,000	6,545,000	
J053	Junior Technician (Preventive Care) EPI	BPS-09	46	46	7,992,000	9,626,000	
Q008	Quarter Master	BPS-09	1	1	213,000	295,000	
J046	Junior Technician (Dental)	BPS-09	3	3	729,000	869,000	
J050	Junior Technician (Pathology)	BPS-09	2	2	537,000	639,000	
J058	Junior Technician (Surgical)	BPS-09	4	4	722,000	892,000	
J048	Junior Technician (Medical)	BPS-09	33	33	7,117,000	8,800,000	
J056	Junior Technician (Radiology)	BPS-09	4	4	773,000	918,000	
J018	Junior Clerk/Typist	BPS-07	6	6	774,000	968,000	
C072	Cold Chain Mechanic	BPS-06	1	1	132,000	157,000	
O006	Operator	BPS-05	3	3	478,000	567,000	
D128	Driver	BPS-04	12	12	2,184,000	2,507,000	
F006	Female Attendant	BPS-02	34	34	5,587,000	6,481,000	
A148	Attendant	BPS-02	62	62	8,441,000	10,550,000	
N004	Naib Qasid	BPS-02	14	14	2,381,000	2,739,000	
C094	Cook	BPS-02	2	2	309,000	338,000	
M005	Mali	BPS-02	3	3	549,000	656,000	
S031	Security Guard	BPS-02	14	14	3,241,000	2,747,000	
S009	Sanitary Worker	BPS-02	25	25	4,517,000	4,838,000	
S009	Sanitary Worker	BPS-01	4	4	306,000	486,000	
S031	Security Guard	BPS-01	8	8	613,000	1,000,000	
A206	Attendant (Male/Femal)	BPS-01	11	11	839,000	1,553,000	
A012	TOTAL ALLOWANCES				114,583,000	106,245,000	128,222,000
A012-1	TOTAL REGULAR ALLOWANCES				114,528,000	106,190,000	128,167,000
A01202	House Rent Allowance				6,578,000		10,352,000
A01203	Conveyance Allowance				10,570,000		12,444,000
A01207	Washing Allowance				100,000		98,000
A01208	Dress Allowance				83,000		84,000
A0120X	Ad-hoc Allowance - 2010				23,132,000		
A01211	Hill Allowance (Personal Allowance)				1,022,000		1,008,000
A01226	Computer Allowance				9,000		9,000
A01217	Medical Allowance				8,366,000		8,608,000
A0122M	Ad-hoc Relief Allowance - 2016				10,507,000		10,968,000
A0122Y	Ad-hoc Relief Allowance - 2017						16,765,000
A0122F	Health Allowance				46,211,000		59,881,000
A01224	Entertainment Allowance				54,000		54,000
A01239	Special Allowance				5,256,000		5,256,000
A01252	Non-Practicing Allowance				2,640,000		2,640,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				55,000	55,000	55,000
A01277	Contingent Paid Staff				55,000	55,000	55,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>16,091,000</u>	<u>16,091,000</u>	<u>21,172,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>5,455,000</u>	<u>5,455,000</u>	<u>5,767,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			5,405,000	5,405,000	5,717,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Buildings			90,000	90,000	90,000
A038 TOTAL TRANSPORTATION			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,114,000</u>
A03805 Travelling Allowance			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
002 Gazetted			304,000	304,000	304,000
003 Non-Gazetted			212,000	212,000	212,000
A03807 POL			598,000	598,000	598,000
A039 TOTAL GENERAL			<u>9,311,000</u>	<u>9,311,000</u>	<u>14,080,000</u>
A03901 Stationery			97,000	97,000	97,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03927 Purchase of Drugs & Medicines			<u>9,025,000</u>	<u>9,025,000</u>	<u>13,794,000</u>
001 Purchase of Drugs & Medicines			8,625,000	8,625,000	13,394,000
007 Unani Medicines (Non Transferable)			400,000	400,000	400,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>175,000</u>	<u>175,000</u>	<u>400,000</u>
A09413 Beds & Utensils (Non Transferable)			75,000	75,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>791,000</u>	<u>791,000</u>	<u>975,000</u>
A13001 Transport			606,000	606,000	606,000
A13101 Machinery/Equipment			69,000	69,000	69,000
A13301 Buildings			116,000	116,000	300,000
GRAND TOTAL			<u>236,710,000</u>	<u>240,748,000</u>	<u>279,730,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0039 IN-SERVICE TRAINING SCHOOL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,409,000	5,113,000	7,332,000
A011 TOTAL PAY	11	11	4,152,000	3,461,000	5,021,000
A01101 PAY OF OFFICERS	5	5	3,157,000	2,186,000	3,712,000
S054 Senior Medical Officer BPS-18	1	1	973,000		1,166,000
D055 Deputy Nursing Superintendent BPS-17	1	1	525,000		599,000
H023 Health & Nutrition Officer BPS-17	1	1	525,000		599,000
A053 Assistant BPS-16	1	1	567,000		674,000
C009 Caretaker BPS-16	1	1	567,000		674,000
A01151 PAY OF OTHER STAFF	6	6	995,000	1,275,000	1,309,000
J018 Junior Clerk/Typist BPS-07	1	1	167,000		283,000
D128 Driver BPS-04	1	1	211,000		270,000
N004 Naib Qasid BPS-02	1	1	151,000		185,000
A148 Attendant BPS-02	1	1	164,000		201,000
C094 Cook BPS-02	1	1	151,000		185,000
S009 Sanitary Worker BPS-02	1	1	151,000		185,000
A012 TOTAL ALLOWANCES			2,257,000	1,652,000	2,311,000
A012-1 TOTAL REGULAR ALLOWANCES			2,257,000	1,652,000	2,311,000
A01202 House Rent Allowance			222,000		325,000
A01203 Conveyance Allowance			383,000		383,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			14,000		16,000
A0120X Ad-hoc Allowance - 2010			687,000		
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			314,000		314,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			415,000		401,000
A0122Y Ad-hoc Relief Allowance - 2017					653,000
A01251 Mess Allowance			39,000		39,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			729,000	729,000	729,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		118,000	118,000	118,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03402	Rent for Office Buildings		17,000	17,000	17,000
A038	TOTAL TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		180,000	180,000	180,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		28,000	28,000	28,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		88,000	88,000	88,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>7,311,000</u>	<u>6,015,000</u>	<u>8,234,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>HV0008 DISTRICT HEALTH OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>79,578,000</u>	<u>67,492,000</u>	<u>83,270,000</u>
A011 TOTAL PAY	<u>154</u>	<u>154</u>	<u>33,433,000</u>	<u>34,201,000</u>	<u>43,594,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>7,141,000</u>	<u>8,968,000</u>	<u>9,395,000</u>
D108 District Health Officer	BPS-19	1	1	884,000	1,351,000
A019 Additional Principal Medical Officer	BPS-19	1	1	639,000	875,000
S054 Senior Medical Officer	BPS-18	2	2	852,000	1,024,000
D017 Dental Surgeon	BPS-17	1	1	340,000	433,000
M019 Medical Officer	BPS-17	4	4	1,545,000	1,817,000
C113 Chief Technician (Preventive Care)	BPS-16	2	2	888,000	1,092,000
C117 Chief Technician (Surgical)	BPS-16	1	1	214,000	619,000
H004 Head Clerk	BPS-16	2	2	892,000	1,056,000
C109 Chief Technician (Medical)	BPS-16	3	3	887,000	1,128,000
A01151 PAY OF OTHER STAFF		<u>137</u>	<u>137</u>	<u>26,292,000</u>	<u>25,233,000</u>
U002 Unani Hakim	BPS-15	3	3	1,295,000	1,638,000
S156 Senior Technician (Medical)	BPS-14	1	1	382,000	470,000
S179 Senior Technician (Preventive Care)	BPS-14	2	2	957,000	645,000
S042 Senior Clerk	BPS-14	1	1	272,000	302,000
T040 Technician (Medical)	BPS-12	2	2	972,000	804,000
D007 Data Entry Operator	BPS-12	1	1	206,000	258,000
J047 Junior Technician (MCH)	BPS-09	8	8	1,649,000	2,077,000
J050 Junior Technician (Pathology)	BPS-09	2	2	346,000	370,000
J048 Junior Technician (Medical)	BPS-09	27	27	5,932,000	7,862,000
J056 Junior Technician (Radiology)	BPS-09	1	1	276,000	338,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	20	20	3,972,000	5,459,000
J046 Junior Technician (Dental)	BPS-09	1	1	151,000	233,000
J018 Junior Clerk/Typist	BPS-07	2	2	293,000	376,000
O006 Operator	BPS-05	1	1	211,000	258,000
D128 Driver	BPS-04	3	3	472,000	631,000
A148 Attendant	BPS-02	32	32	3,976,000	6,440,000
F006 Female Attendant	BPS-02	10	10	1,472,000	1,794,000
N004 Naib Qasid	BPS-02	1	1	194,000	248,000
C094 Cook	BPS-02	2	2	368,000	467,000
S009 Sanitary Worker	BPS-02	8	8	1,517,000	1,914,000
S031 Security Guard	BPS-02	7	7	1,187,000	1,378,000
S031 Security Guard	BPS-01	2	2	192,000	237,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>46,145,000</u>	<u>33,291,000</u>	<u>39,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>46,095,000</u>	<u>33,241,000</u>	<u>39,626,000</u>
A01202	House Rent Allowance		2,345,000		3,280,000
A01203	Conveyance Allowance		4,045,000		4,111,000
A01207	Washing Allowance		25,000		25,000
A01208	Dress Allowance		22,000		22,000
A0120X	Ad-hoc Allowance - 2010		6,459,000		
A01211	Hill Allowance (Personal Allowance)		290,000		288,000
A01226	Computer Allowance		9,000		9,000
A01217	Medical Allowance		2,891,000		2,891,000
A0122M	Ad-hoc Relief Allowance - 2016		3,343,000		3,585,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,667,000
A0122F	Health Allowance		19,604,000		18,296,000
A01224	Entertainment Allowance		12,000		12,000
A01239	Special Allowance		960,000		960,000
A01252	Non-Practicing Allowance		6,090,000		480,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277	Contingent Paid Staff		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>4,007,000</u>	<u>4,007,000</u>	<u>4,885,000</u>
A032	TOTAL COMMUNICATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		84,000	84,000	84,000
A033	TOTAL UTILITIES		<u>952,000</u>	<u>952,000</u>	<u>1,180,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		920,000	920,000	1,148,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03402	Rent for Office Buildings		385,000	385,000	385,000
A038	TOTAL TRANSPORTATION		<u>608,000</u>	<u>608,000</u>	<u>608,000</u>
A03805	Travelling Allowance		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
002	Gazetted		155,000	155,000	155,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		345,000	345,000	345,000
A039	TOTAL GENERAL		<u>1,962,000</u>	<u>1,962,000</u>	<u>2,612,000</u>
A03901	Stationery		88,000	88,000	88,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines		<u>1,725,000</u>	<u>1,725,000</u>	<u>2,375,000</u>
001	Purchase of Drugs & Medicines		1,725,000	1,725,000	2,375,000
A03970	Others		88,000	88,000	88,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>155,000</u>	<u>155,000</u>	<u>350,000</u>
A09413	Beds & Utensils (Non Transferable)		75,000	75,000	150,000
A09401	Medical/Surgical Equipment (Non Transferable)		80,000	80,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A13001	Transport		401,000	401,000	401,000
A13301	Buildings		20,000	20,000	20,000
A13101	Machinery/Equipment		58,000	58,000	58,000
GRAND TOTAL			84,219,000	72,133,000	88,984,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HV0036 DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>61,504,000</u>	<u>65,512,000</u>	<u>99,106,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>34,112,000</u>	<u>36,861,000</u>	<u>47,107,000</u>
A01101 PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>16,806,000</u>	<u>18,573,000</u>	<u>23,559,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	633,000	754,000
M022 Medical Superintendent	BPS-18	1	1	478,000	1,191,000
M021 Medical Specialist	BPS-18	1	1	420,000	501,000
A045 Anesthetist	BPS-18	2	2	805,000	1,002,000
C007 Cardiologist	BPS-18	1	1	385,000	501,000
R003 Radiologist	BPS-18	1	1	385,000	501,000
E035 Eye Specialist	BPS-18	1	1	385,000	501,000
E021 ENT Specialist	BPS-18	1	1	385,000	501,000
M024 Medico Legal Surgeon	BPS-18	1	1	385,000	501,000
S145 Surgical Specialist	BPS-18	1	1	420,000	501,000
G018 Gynecologist	BPS-18	2	2	805,000	1,002,000
C060 Child Specialist	BPS-18	1	1	420,000	501,000
S054 Senior Medical Officer	BPS-18	2	2	841,000	1,002,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	305,000	402,000
D017 Dental Surgeon	BPS-17	1	1	949,000	402,000
M018 Medical Assistant	BPS-17	1	1	567,000	843,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	683,000	264,000
M019 Medical Officer	BPS-17	12	12	3,872,000	5,046,000
H004 Head Clerk	BPS-16	1	1	273,000	460,000
S098 Staff Nurse	BPS-16	26	26	3,410,000	7,183,000
A01151 PAY OF OTHER STAFF		<u>118</u>	<u>118</u>	<u>17,306,000</u>	<u>18,288,000</u>
S042 Senior Clerk	BPS-14	1	1	235,000	311,000
T040 Technician (Medical)	BPS-12	4	4	1,142,000	1,728,000
T043 Technician (Surgical)	BPS-12	1	1	309,000	407,000
T039 Technician (MCH)	BPS-12	1	1	319,000	336,000
J016 Junior Clerk	BPS-11	1	1	208,000	283,000
J048 Junior Technician (Medical)	BPS-09	4	4	809,000	939,000
J050 Junior Technician (Pathology)	BPS-09	6	6	936,000	1,408,000
J058 Junior Technician (Surgical)	BPS-09	6	6	973,000	1,299,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	118,000	169,000
J056 Junior Technician (Radiology)	BPS-09	6	6	773,000	1,075,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,124,000	1,499,000
Q008 Quarter Master	BPS-09	1	1	367,000	465,000
J052 Junior Technician (Preventive Care) CD	BPS-09	1	1	216,000	274,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
J046 Junior Technician (Dental) BPS-09	2	2	363,000		487,000
J053 Junior Technician (Preventive Care) EPI BPS-09	1	1	118,000		169,000
J054 Junior Technician (Preventive Care) San BPS-09	1	1	282,000		362,000
J018 Junior Clerk/Typist BPS-07	2	2	360,000		475,000
O006 Operator BPS-05	2	2	315,000		425,000
D128 Driver BPS-04	3	3	591,000		772,000
F006 Female Attendant BPS-02	4	4	569,000		773,000
A148 Attendant BPS-02	14	14	2,069,000		2,654,000
N004 Naib Qasid BPS-02	2	2	231,000		322,000
C094 Cook BPS-02	3	3	353,000		536,000
S031 Security Guard BPS-02	3	3	144,000		485,000
T067 Technical Worker BPS-02	2	2	565,000		430,000
S009 Sanitary Worker BPS-02	4	4	604,000		753,000
A148 Attendant BPS-01	13	13	1,192,000		1,750,000
C094 Cook BPS-01	2	2	185,000		269,000
T067 Technical Worker BPS-01	1	1	92,000		135,000
S009 Sanitary Worker BPS-01	13	13	1,192,000		1,750,000
S031 Security Guard BPS-01	5	5	460,000		673,000
N004 Naib Qasid BPS-01	1	1	92,000		135,000
A012 TOTAL ALLOWANCES			<u>27,392,000</u>	<u>28,651,000</u>	<u>51,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,392,000</u>	<u>28,651,000</u>	<u>51,999,000</u>
A01202 House Rent Allowance			1,631,000		3,377,000
A01203 Conveyance Allowance			2,884,000		4,500,000
A01207 Washing Allowance			22,000		56,000
A01208 Dress Allowance			170,000		558,000
A0120X Ad-hoc Allowance - 2010			4,062,000		
A01211 Hill Allowance (Personal Allowance)			74,000		96,000
A01217 Medical Allowance			1,688,000		3,220,000
A0122M Ad-hoc Relief Allowance - 2016			3,411,000		3,411,000
A0122Y Ad-hoc Relief Allowance - 2017					6,175,000
A0122F Health Allowance			10,576,000		23,916,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			1,680,000		3,720,000
A01251 Mess Allowance			336,000		1,296,000
A01252 Non-Practicing Allowance			672,000		1,488,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>6,003,000</u>	<u>6,030,000</u>	<u>6,150,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>1,230,000</u>	<u>1,180,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			920,000	920,000	920,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL for Generator			150,000	250,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			3,000		
A038 TOTAL TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>4,343,000</u>	<u>4,273,000</u>	<u>4,443,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines			<u>3,651,000</u>	<u>3,651,000</u>	<u>3,651,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,645,000	2,645,000
002 Govt. Servants (Non Transferable)			200,000	200,000	200,000
004 Vaccine for Rabies			288,000	288,000	288,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			200,000	200,000	200,000
A03970 Others			<u>374,000</u>	<u>304,000</u>	<u>474,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	30,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09413 Beds & Utensils (Non Transferable)			100,000	100,000	100,000
A09401 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>658,000</u>	<u>558,000</u>	<u>800,000</u>
A13001 Transport			500,000	500,000	500,000
A13301 Buildings			100,000		200,000
A13101 Machinery/Equipment			58,000	58,000	100,000
GRAND TOTAL			<u>68,415,000</u>	<u>72,350,000</u>	<u>106,306,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0041 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			336,185,000	273,373,000	426,401,000
A011 TOTAL PAY	494	493	151,584,000	140,760,000	210,614,000
A01101 PAY OF OFFICERS	153	152	85,546,000	70,360,000	118,968,000
S096 Specialist	BPS-20	2	6	5,546,000	9,365,000
P052 Principal Medical Officer	BPS-20	1	1	1,386,000	1,668,000
S096 Specialist	BPS-19	2	7	2,506,000	8,345,000
S067 Senior Specialist	BPS-19	1		454,000	
A018 Additional Medical Superintendent	BPS-19	1	1	1,255,000	1,497,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,889,000	5,841,000
C128 Chief Technologist (Physiotherapy)	BPS-19	1	1	1,222,000	1,460,000
P076 Psychiatrist	BPS-19	1		1,025,000	
P051 Principal Dental Surgeon	BPS-19	1	1	1,253,000	1,497,000
A045 Anesthetist	BPS-18	1	1	1,253,000	1,497,000
D054 Deputy Medical Superintendent	BPS-18	1	1	800,000	960,000
S145 Surgical Specialist	BPS-18	3	2	2,401,000	925,000
M021 Medical Specialist	BPS-18	2	2	2,053,000	2,457,000
C020 Chest Specialist	BPS-18	1	1	426,000	546,000
E035 Eye Specialist	BPS-18	2	1	2,053,000	1,175,000
E021 ENT Specialist	BPS-18	1	1	944,000	1,132,000
C060 Child Specialist	BPS-18	2	1	1,917,000	1,100,000
G018 Gynecologist	BPS-18	3	2	3,006,000	1,890,000
A045 Anesthetist	BPS-18	1		771,000	
S045 Senior Dental Surgeon	BPS-18	2	2	1,889,000	2,332,000
N017 Neuro Surgeon	BPS-18	1	1	887,000	1,166,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	800,000	995,000
N025 Nursing Superintendent	BPS-18	1	1	800,000	995,000
P008 Pathologist	BPS-18	1	1	800,000	1,063,000
O013 Orthopedic Surgeon	BPS-18	1	1	800,000	1,063,000
M024 Medico Legal Surgeon	BPS-18	1	1	426,000	1,166,000
N013 Nephrologist	BPS-18	1		426,000	
S054 Senior Medical Officer	BPS-18	8	8	5,941,000	7,401,000
P076 Psychiatrist	BPS-18		1		690,000
C007 Cardiologist	BPS-18	2	1	1,370,000	825,000
R003 Radiologist	BPS-18	2	1	1,531,000	825,000
D065 Dermatologist	BPS-18	1	1	766,000	960,000
M019 Medical Officer	BPS-17	28	28	8,983,000	19,448,000
B013 Bio Medical Engineer	BPS-17	1	1	572,000	709,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
B020 Boiler Engineer	BPS-17	1	1	572,000	709,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	572,000	709,000
S129 Superintendent	BPS-17	1	1	502,000	737,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	572,000	709,000
T063 Technologist (Nephrology/Urology)	BPS-17	1		572,000	
C035 Chief Electro Medical Technician	BPS-16	1	1	505,000	619,000
C084 Computer Operator	BPS-16	1	1	505,000	619,000
P033 Plant Technician	BPS-16	1	1	505,000	619,000
T022 Theater Sister Incharge	BPS-16	1	1	505,000	619,000
C111 Chief Technician (Pathology)	BPS-16	3	3	1,547,000	1,857,000
S098 Staff Nurse	BPS-16	52	52	15,136,000	26,954,000
C109 Chief Technician (Medical)	BPS-16	1	1	429,000	528,000
C116 Chief Technician (Radiology)	BPS-16	1	1	429,000	528,000
S100 Statistical Assistant	BPS-16	1	1	326,000	528,000
S062 Senior Scale Stenographer	BPS-16	1	1	536,000	656,000
H004 Head Clerk	BPS-16	2	2	753,000	1,056,000
L017 Landry Manager	BPS-16	1	1	429,000	528,000
A01151 PAY OF OTHER STAFF		341	341	66,038,000	70,400,000
S164 Senior Technician (MCH)	BPS-14	1	1	417,000	512,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	417,000	512,000
S155 Senior Technician (Dental)	BPS-14	2	2	853,000	1,024,000
S042 Senior Clerk	BPS-14	2	2	923,000	303,000
I002 Imam Masjid	BPS-12	1	1	436,000	523,000
D007 Data Entry Operator	BPS-12	1	1	436,000	523,000
A044 Anesinator Operator	BPS-12	1	1	206,000	258,000
T058 Technician (Radiology)	BPS-12	1	1	330,000	444,000
T043 Technician (Surgical)	BPS-12	2	2	661,000	887,000
T038 Technician (Dental)	BPS-12	1	1	330,000	444,000
T053 Technician (Pathology)	BPS-12	3	3	991,000	1,331,000
T040 Technician (Medical)	BPS-12	1	1	331,000	444,000
T039 Technician (MCH)	BPS-12	1	1	331,000	444,000
T041 Technician (Physiotherapy)	BPS-12	3	3	934,000	1,153,000
B021 Boiler Operator	BPS-12	2	2	623,000	769,000
S124 Sub-Engineer	BPS-11	1	1	282,000	346,000
P031 Plant Assistant	BPS-11	1	1	282,000	346,000
M046 Mouchry Assistant	BPS-11	1	1	282,000	346,000
A164 AC Supervisor	BPS-11	1	1	282,000	346,000
Q008 Quarter Master	BPS-09	2	2	661,000	815,000
J056 Junior Technician (Radiology)	BPS-09	13	13	3,214,000	4,153,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,339,000	1,788,000
E017 Electro Medical Technician	BPS-09	1	1	254,000	312,000
E039 ENT Technician	BPS-09	1	1	254,000	312,000
J048 Junior Technician (Medical)	BPS-09	34	34	7,345,000	10,768,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.			Rs.	
J047	Junior Technician (MCH)	BPS-09	8	8	2,088,000		2,532,000
J050	Junior Technician (Pathology)	BPS-09	13	13	2,705,000		4,398,000
J058	Junior Technician (Surgical)	BPS-09	17	17	3,140,000		5,620,000
J046	Junior Technician (Dental)	BPS-09	3	3	805,000		989,000
J045	Junior Technician (Cardiology)	BPS-09	8	8	1,696,000		2,861,000
B022	Boiler Technician	BPS-09	1	1	246,000		303,000
J018	Junior Clerk/Typist	BPS-07	3	3	791,000		975,000
R007	Record Keeper	BPS-06	1	1	264,000		325,000
O006	Operator	BPS-05	8	8	1,551,000		1,897,000
A152	Autoclave Operator	BPS-05	2	2	362,000		444,000
L032	Lift Operator	BPS-05	2	2	353,000		432,000
S107	Store Assistant	BPS-05	2	2	739,000		607,000
A001	AC Mechanic	BPS-05	1	1	176,000		216,000
P036	Plumber	BPS-05	4	4	685,000		840,000
D128	Driver	BPS-04	8	8	1,807,000		2,175,000
F006	Female Attendant	BPS-02	10	10	1,881,000		2,300,000
P027	Physiotherapy Attendant	BPS-02	1	1	145,000		177,000
D069	Dialysis Attendant	BPS-02	2	2	289,000		454,000
A148	Attendant	BPS-02	68	68	8,022,000		15,386,000
S009	Sanitary Worker	BPS-02	33	33	5,711,000		7,376,000
M059	Mechanical Fitter	BPS-02	1	1	174,000		213,000
T067	Technical Worker	BPS-02	10	10	1,859,000		2,246,000
N004	Naib Qasid	BPS-02	6	6	1,185,000		1,343,000
C094	Cook	BPS-02	14	14	2,507,000		3,025,000
M005	Mali	BPS-02	5	5	987,000		1,182,000
S031	Security Guard	BPS-02	7	7	1,382,000		1,655,000
G016	Guard	BPS-02	4	4	697,000		851,000
S031	Security Guard	BPS-01	3	3	275,000		344,000
S009	Sanitary Worker	BPS-01	3	3	275,000		344,000
F006	Female Attendant	BPS-01	2	2	185,000		230,000
A148	Attendant	BPS-01	7	7	642,000		803,000
A012	TOTAL ALLOWANCES				184,601,000	132,613,000	215,787,000
A012-1	TOTAL REGULAR ALLOWANCES				184,561,000	132,573,000	215,747,000
A01201	Senior Post Allowance				75,000		105,000
A01202	House Rent Allowance				13,287,000		21,260,000
A01203	Conveyance Allowance				14,529,000		17,141,000
A01207	Washing Allowance				178,000		196,000
A01208	Dress Allowance				899,000		1,066,000
A0120X	Ad-hoc Allowance - 2010				48,032,000		
A01211	Hill Allowance (Personal Allowance)				1,018,000		1,186,000
A01217	Medical Allowance				11,816,000		13,212,000
A0122M	Ad-hoc Relief Allowance - 2016				15,158,000		17,994,000
A0122Y	Ad-hoc Relief Allowance - 2017						27,654,000
A0122F	Health Allowance				72,231,000		107,796,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01224			162,000		133,000
A01251			2,160,000		2,832,000
A01252			3,816,000		4,512,000
A01254			1,200,000		660,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		40,000	40,000	40,000
A01277			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		113,588,000	111,793,000	127,236,000
A032	TOTAL COMMUNICATION		279,000	279,000	279,000
A03201			16,000	16,000	16,000
A03202			263,000	263,000	263,000
A033	TOTAL UTILITIES		64,120,000	60,392,000	64,120,000
A03301			500,000	1,500,000	500,000
A03302			3,950,000	2,155,000	3,950,000
A03303			47,150,000	47,150,000	47,150,000
A03304			20,000	20,000	20,000
A03305	POL for Generator		6,000,000	5,000,000	6,000,000
001			6,000,000	5,000,000	6,000,000
A03370			6,500,000	4,567,000	6,500,000
A034	TOTAL OCCUPANCY COSTS		958,000	2,891,000	958,000
A03403			958,000	2,891,000	958,000
A038	TOTAL TRANSPORTATION		1,293,000	1,293,000	1,293,000
A03805	Travelling Allowance		376,000	376,000	376,000
002			214,000	214,000	214,000
003			162,000	162,000	162,000
A03807			917,000	917,000	917,000
A039	TOTAL GENERAL		46,938,000	46,938,000	60,586,000
A03901			275,000	275,000	275,000
A03902			550,000	550,000	550,000
A03905			200,000	200,000	200,000
A03906			16,000	16,000	16,000
A03927	Purchase of Drugs & Medicines		30,473,000	30,473,000	30,473,000
001			19,780,000	19,780,000	19,780,000
002			5,000,000	5,000,000	5,000,000
003			2,300,000	2,300,000	2,300,000
004			345,000	345,000	345,000
005			288,000	288,000	288,000
009			460,000	460,000	460,000
010			2,300,000	2,300,000	2,300,000
A03959	Stipend, Incentives, Awards & Allied Exp.		0	0	13,248,000
002					13,248,000
A03972			7,000,000	7,000,000	7,000,000
A03972			7,000,000	7,000,000	7,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03970 Others			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,824,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			600,000	600,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment (Non Transferable)			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,657,000</u>	<u>5,657,000</u>	<u>5,857,000</u>
A13001 Transport			557,000	557,000	557,000
A13301 Buildings			100,000	100,000	300,000
A13101 Machinery/Equipment			5,000,000	5,000,000	5,000,000
GRAND TOTAL			<u>457,730,000</u>	<u>393,123,000</u>	<u>561,794,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PO0042 DISTRICT HEALTH OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>262,124,000</u>	<u>251,328,000</u>	<u>282,599,000</u>
A011 TOTAL PAY	<u>533</u>	<u>504</u>	<u>123,590,000</u>	<u>128,653,000</u>	<u>129,329,000</u>
A01101 PAY OF OFFICERS	<u>69</u>	<u>65</u>	<u>32,847,000</u>	<u>33,877,000</u>	<u>35,743,000</u>
D108 District Health Officer	BPS-19	1	1	1,253,000	1,351,000
A019 Additional Principal Medical Officer	BPS-19	7	7	5,790,000	7,124,000
S054 Senior Medical Officer	BPS-18	16	16	9,329,000	9,105,000
D193 Deputy Drug Controller	BPS-18	1	1	495,000	512,000
M019 Medical Officer	BPS-17	25	23	7,495,000	8,385,000
D017 Dental Surgeon	BPS-17	5	5	1,885,000	2,912,000
T056 Technologist (Medical)	BPS-17	2	1	1,097,000	549,000
T055 Technologist (MCH)	BPS-17	1	1	548,000	406,000
M018 Medical Assistant	BPS-17	1	1	803,000	958,000
P030 Planning Officer	BPS-17	1	1	618,000	625,000
C109 Chief Technician (Medical)	BPS-16	4	4	1,776,000	1,540,000
S100 Statistical Assistant	BPS-16	1	1	300,000	656,000
C108 Chief Technician (MCH)	BPS-16	1	1	444,000	273,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	444,000	1,019,000
H004 Head Clerk	BPS-16	2	1	570,000	328,000
A01151 PAY OF OTHER STAFF	<u>464</u>	<u>439</u>	<u>90,743,000</u>	<u>94,776,000</u>	<u>93,586,000</u>
S154 Senior Technician (Preventive Care) TB	BPS-14	2	2	341,000	406,000
S156 Senior Technician (Medical)	BPS-14	5	5	2,263,000	2,266,000
S164 Senior Technician (MCH)	BPS-14	1	1	453,000	498,000
S042 Senior Clerk	BPS-14	1	1	265,000	428,000
T039 Technician (MCH)	BPS-12	6	6	2,098,000	2,330,000
T053 Technician (Pathology)	BPS-12	1	1	350,000	177,000
D007 Data Entry Operator	BPS-12	1	1	330,000	177,000
T040 Technician (Medical)	BPS-12	15	15	5,245,000	5,672,000
J016 Junior Clerk	BPS-11	3	1	765,000	152,000
J048 Junior Technician (Medical)	BPS-09	66	62	14,931,000	17,180,000
J047 Junior Technician (MCH)	BPS-09	35	34	8,357,000	8,337,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	52	52	10,995,000	12,007,000
J046 Junior Technician (Dental)	BPS-09	4	3	1,074,000	492,000
J058 Junior Technician (Surgical)	BPS-09	6	4	1,874,000	436,000
J050 Junior Technician (Pathology)	BPS-09	4	3	1,337,000	466,000
J056 Junior Technician (Radiology)	BPS-09	5	4	1,635,000	907,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
J018 Junior Clerk/Typist	BPS-07	4	4	659,000	920,000	
C072 Cold Chain Mechanic	BPS-05	1	1	136,000	174,000	
O006 Operator	BPS-05	4	3	826,000	478,000	
D128 Driver	BPS-04	7	6	1,465,000	1,054,000	
F006 Female Attendant	BPS-02	49	47	7,046,000	8,710,000	
A148 Attendant	BPS-02	74	70	9,159,000	12,405,000	
N004 Naib Qasid	BPS-02	9	9	1,582,000	1,406,000	
C094 Cook	BPS-02	4	3	486,000	345,000	
M005 Mali	BPS-02	1		122,000		
S031 Security Guard	BPS-02	48	47	8,174,000	8,465,000	
S009 Sanitary Worker	BPS-02	44	44	7,537,000	6,613,000	
S009 Sanitary Worker	BPS-01	3	1	504,000	121,000	
S031 Security Guard	BPS-01	3	3	348,000	237,000	
A206 Attendant (Male/Femal)	BPS-01	6	6	386,000	727,000	
A012 TOTAL ALLOWANCES				<u>138,534,000</u>	<u>122,675,000</u>	<u>153,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>138,494,000</u>	<u>122,635,000</u>	<u>153,230,000</u>
A01202 House Rent Allowance				9,529,000	12,795,000	
A01203 Conveyance Allowance				14,692,000	13,988,000	
A01207 Washing Allowance				143,000	203,000	
A01208 Dress Allowance				143,000	203,000	
A0120X Ad-hoc Allowance - 2010				24,766,000		
A01211 Hill Allowance (Personal Allowance)				1,274,000	473,000	
A01217 Medical Allowance				10,630,000	10,252,000	
A0122M Ad-hoc Relief Allowance - 2016				12,359,000	12,942,000	
A0122Y Ad-hoc Relief Allowance - 2017					14,803,000	
A0122F Health Allowance				57,845,000	80,794,000	
A01224 Entertainment Allowance				48,000	48,000	
A01226 Computer Allowance				9,000	9,000	
A01239 Special Allowance				4,272,000	4,032,000	
A01252 Non-Practicing Allowance				2,784,000	2,688,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277 Contingent Paid Staff				40,000	40,000	40,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>16,196,000</u>	<u>16,196,000</u>	<u>16,196,000</u>
A032	TOTAL COMMUNICATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage & Telegraph		11,000	11,000	11,000
A03202	Telephone & Trunk Call		74,000	74,000	74,000
A033	TOTAL UTILITIES		<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A03303	Electricity		3,680,000	3,680,000	3,680,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402	Rent for Office Buildings		90,000	90,000	90,000
A038	TOTAL TRANSPORTATION		<u>890,000</u>	<u>890,000</u>	<u>890,000</u>
A03805	Travelling Allowance		<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
002	Gazetted		199,000	199,000	199,000
003	Non-Gazetted		168,000	168,000	168,000
A03807	POL		523,000	523,000	523,000
A039	TOTAL GENERAL		<u>11,431,000</u>	<u>11,431,000</u>	<u>11,431,000</u>
A03901	Stationery		97,000	97,000	97,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03927	Purchase of Drugs & Medicines		<u>11,155,000</u>	<u>11,155,000</u>	<u>11,155,000</u>
001	Purchase of Drugs & Medicines		11,155,000	11,155,000	11,155,000
A03970	Others		110,000	110,000	110,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment (Non Transferable)		250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>635,000</u>	<u>635,000</u>	<u>790,000</u>
A13001	Transport		440,000	440,000	440,000
A13101	Machinery/Equipment		35,000	35,000	50,000
A13301	Buildings		160,000	160,000	300,000
GRAND TOTAL			<u>279,355,000</u>	<u>268,559,000</u>	<u>299,985,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0458 TEHSIL HEADQUARTER HOSPITAL HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,452,000</u>	<u>32,564,000</u>	<u>57,072,000</u>
A011 TOTAL PAY	<u>48</u>	<u>77</u>	<u>15,287,000</u>	<u>16,270,000</u>	<u>29,505,000</u>
A01101 PAY OF OFFICERS	<u>23</u>	<u>27</u>	<u>10,660,000</u>	<u>10,709,000</u>	<u>15,023,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	636,000	985,000
M022 Medical Superintendent	BPS-18	1	1	685,000	925,000
M021 Medical Specialist	BPS-18	1	1	426,000	512,000
A045 Anesthetist	BPS-18	1	1	426,000	581,000
S145 Surgical Specialist	BPS-18	1	1	426,000	512,000
G018 Gynecologist	BPS-18	1	1	685,000	825,000
R003 Radiologist	BPS-18	1	1	771,000	960,000
P008 Pathologist	BPS-18	1	1	426,000	512,000
S045 Senior Dental Surgeon	BPS-18	1	1	627,000	650,000
S054 Senior Medical Officer	BPS-18	1	1	627,000	650,000
C060 Child Specialist	BPS-18	1	1	426,000	512,000
M019 Medical Officer	BPS-17	1	3	479,000	1,383,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	340,000	461,000
T056 Technologist (Medical)	BPS-17		1		549,000
T048 Technologist (Preventive Care)	BPS-17	1	1	340,000	406,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	479,000	406,000
H004 Head Clerk	BPS-16		1		335,000
C109 Chief Technician (Medical)	BPS-16	1	1	214,000	546,000
S098 Staff Nurse	BPS-16	7	7	2,647,000	3,313,000
A01151 PAY OF OTHER STAFF		<u>25</u>	<u>50</u>	<u>4,627,000</u>	<u>5,561,000</u>
S042 Senior Clerk	BPS-14	1	1	311,000	386,000
D007 Data Entry Operator	BPS-12	1	1	186,000	235,000
J016 Junior Clerk	BPS-11	1	3	210,000	788,000
J058 Junior Technician (Surgical)	BPS-09	1	3	298,000	875,000
J048 Junior Technician (Medical)	BPS-09	2	6	617,000	1,378,000
J050 Junior Technician (Pathology)	BPS-09	1	2	129,000	630,000
J047 Junior Technician (MCH)	BPS-09		1		246,000
J056 Junior Technician (Radiology)	BPS-09	1	2	298,000	835,000
J046 Junior Technician (Dental)	BPS-09	1	2	298,000	795,000
Q008 Quarter Master	BPS-09	1	1	340,000	419,000
J018 Junior Clerk/Typist	BPS-07	1	1	184,000	198,000
O006 Operator	BPS-05		1		160,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
P036 Plumber	BPS-05	1	1	151,000	168,000	
D128 Driver	BPS-04	1	2	137,000	635,000	
F006 Female Attendant	BPS-02	2	4	251,000	1,275,000	
A148 Attendant	BPS-02	3	7	365,000	2,985,000	
C094 Cook	BPS-02	1	2	122,000	705,000	
N004 Naib Qasid	BPS-02	2	2	243,000	299,000	
S031 Security Guard	BPS-02	1	1	122,000	299,000	
S009 Sanitary Worker	BPS-02	3	3	365,000	456,000	
M005 Mali	BPS-01		1		153,000	
S009 Sanitary Worker	BPS-01		2		378,000	
S031 Security Guard	BPS-01		1		184,000	
A012 TOTAL ALLOWANCES				<u>16,165,000</u>	<u>16,294,000</u>	<u>27,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,165,000</u>	<u>16,294,000</u>	<u>27,567,000</u>
A01202 House Rent Allowance				1,169,000	2,262,000	
A01203 Conveyance Allowance				1,981,000	2,808,000	
A01207 Washing Allowance				13,000	20,000	
A01208 Dress Allowance				161,000	169,000	
A0120X Ad-hoc Allowance - 2010				2,518,000		
A01211 Hill Allowance (Personal Allowance)				115,000	166,000	
A01217 Medical Allowance				1,157,000	2,381,000	
A01224 Entertainment Allowance					6,000	
A0122M Ad-hoc Relief Allowance - 2016				1,529,000	2,586,000	
A0122Y Ad-hoc Relief Allowance - 2017					3,889,000	
A0122F Health Allowance				6,704,000	9,500,000	
A01239 Special Allowance					2,520,000	
A01251 Mess Allowance				38,000	384,000	
A01252 Non-Practicing Allowance				600,000	696,000	
A01254 Anesthesia Allowance				180,000	180,000	
A03 TOTAL OPERATING EXPENSES				<u>5,219,000</u>	<u>5,219,000</u>	<u>10,199,000</u>
A032 TOTAL COMMUNICATION				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph				11,000	11,000	11,000
A03202 Telephone & Trunk Call				53,000	53,000	53,000
A033 TOTAL UTILITIES				<u>750,000</u>	<u>750,000</u>	<u>5,660,000</u>
A03302 Water				50,000	50,000	50,000
A03303 Electricity				690,000	690,000	5,600,000
A03304 Hot & Cold Weather Charges				10,000	10,000	10,000
A038 TOTAL TRANSPORTATION				<u>288,000</u>	<u>288,000</u>	<u>358,000</u>
A03805 Travelling Allowance				<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
002 Gazetted				95,000	95,000	95,000
003 Non-Gazetted				63,000	63,000	63,000
A03807 POL				130,000	130,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>4,117,000</u>	<u>4,117,000</u>	<u>4,117,000</u>
A03901 Stationery			36,000	36,000	36,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines			<u>3,313,000</u>	<u>3,313,000</u>	<u>3,313,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,910,000	2,645,000
002 Govt. Servants (Non Transferable)			265,000		265,000
004 Vaccine for Rabies			230,000	230,000	230,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	600,000	600,000
A03970 Others			97,000	97,000	97,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>185,000</u>	<u>185,000</u>	<u>258,000</u>
A13001 Transport			127,000	127,000	200,000
A13101 Machinery/Equipment			58,000	58,000	58,000
GRAND TOTAL			<u>37,156,000</u>	<u>38,268,000</u>	<u>67,829,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
PO0043 DISTRICT MALARIA CONTROL OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,489,000</u>	<u>39,099,000</u>	<u>41,831,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>19,318,000</u>	<u>21,349,000</u>	<u>22,424,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,087,000</u>	<u>1,702,000</u>	<u>1,802,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,059,000	650,000
T048 Technologist (Preventive Care)	BPS-17	1	1	340,000	406,000
H004 Head Clerk	BPS-16	1	1	305,000	273,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	383,000	473,000
A01151 PAY OF OTHER STAFF	<u>71</u>	<u>71</u>	<u>17,231,000</u>	<u>19,647,000</u>	<u>20,622,000</u>
J052 Junior Technician (Preventive Care) CD	BPS-09	54	54	14,441,000	17,272,000
S042 Senior Clerk	BPS-14	1	1	264,000	330,000
J018 Junior Clerk/Typist	BPS-07	1	1	139,000	177,000
J034 Junior Storekeeper	BPS-05	1	1	203,000	251,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	227,000	276,000
P082 Pump Operator	BPS-05	2	2	413,000	498,000
D128 Driver	BPS-04	3	3	377,000	515,000
A148 Attendant	BPS-02	3	3	384,000	472,000
N004 Naib Qasid	BPS-02	2	2	276,000	338,000
S031 Security Guard	BPS-02	2	2	362,000	316,000
S009 Sanitary Worker	BPS-02	1	1	145,000	177,000
A012 TOTAL ALLOWANCES			<u>20,171,000</u>	<u>17,750,000</u>	<u>19,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,021,000</u>	<u>17,600,000</u>	<u>19,107,000</u>
A01202 House Rent Allowance			1,318,000		2,255,000
A01203 Conveyance Allowance			1,891,000		1,891,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120X Ad-hoc Allowance - 2010			3,102,000		
A01211 Hill Allowance (Personal Allowance)			101,000		101,000
A01217 Medical Allowance			1,381,000		1,356,000
A0121B Health Professional Allowance			155,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,932,000		1,792,000
A0122Y Ad-hoc Relief Allowance - 2017					2,915,000
A0122F Health Allowance			10,067,000		8,603,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			150,000	150,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,192,000</u>	<u>1,192,000</u>	<u>1,312,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		470,000	470,000	470,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402	Rent for Office Buildings		35,000	35,000	35,000
A038	TOTAL TRANSPORTATION		<u>502,000</u>	<u>502,000</u>	<u>622,000</u>
A03805	Travelling Allowance		<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
002	Gazetted		199,000	199,000	199,000
003	Non-Gazetted		123,000	123,000	123,000
A03807	POL		180,000	180,000	300,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery		41,000	41,000	41,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13001	Transport		268,000	268,000	268,000
GRAND TOTAL			<u>40,949,000</u>	<u>40,559,000</u>	<u>43,411,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SJ0022	<u>DISTRICT HEADQUARTER HOSPITAL SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>89,816,000</u>	<u>76,906,000</u>	<u>128,694,000</u>
A011	TOTAL PAY		<u>52,274,000</u>	<u>42,680,000</u>	<u>71,756,000</u>
A01101	PAY OF OFFICERS		<u>31,177,000</u>	<u>20,349,000</u>	<u>41,517,000</u>
S096	Specialist	BPS-20	2		2,288,000
S096	Specialist	BPS-19	1	4	1,830,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,038,000
A019	Additional Principal Medical Officer	BPS-19	1	1	823,000
M022	Medical Superintendent	BPS-18	1	1	714,000
S145	Surgical Specialist	BPS-18	1	2	714,000
G018	Gynecologist	BPS-18	2	2	1,388,000
M021	Medical Specialist	BPS-18	2	1	770,000
D054	Deputy Medical Superintendent	BPS-18	1	1	385,000
C007	Cardiologist	BPS-18	1	1	385,000
O013	Orthopedic Surgeon	BPS-18		1	650,000
N017	Neuro Surgeon	BPS-18	1		385,000
M024	Medico Legal Surgeon	BPS-18	1	1	385,000
R003	Radiologist	BPS-18	1	1	385,000
E035	Eye Specialist	BPS-18	1	1	385,000
E021	ENT Specialist	BPS-18	1	1	385,000
A045	Anesthetist	BPS-18	2	1	897,000
S054	Senior Medical Officer	BPS-18	2	2	1,226,000
C060	Child Specialist	BPS-18	2	2	805,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	298,000
D017	Dental Surgeon	BPS-17	1	1	525,000
M019	Medical Officer	BPS-17	15	15	4,603,000
T047	Technologist (Physiotherapy)	BPS-17	1	1	572,000
T049	Technologist (Surgical)	BPS-17	1	1	572,000
C111	Chief Technician (Pathology)	BPS-16	1	1	536,000
S098	Staff Nurse	BPS-16	40	40	8,883,000
A01151	PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>21,097,000</u>
S164	Senior Technician (MCH)	BPS-14	1	1	417,000
S159	Senior Technician (Surgical)	BPS-14	1	1	275,000
S156	Senior Technician (Medical)	BPS-14	1	1	382,000
S158	Senior Technician (Radiology)	BPS-14	1	1	297,000
S042	Senior Clerk	BPS-14	2	2	509,000
T043	Technician (Surgical)	BPS-12	1	1	338,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.			Rs.	
T040	Technician (Medical)	BPS-12	2	2	680,000		838,000
T038	Technician (Dental)	BPS-12	1	1	330,000		419,000
J016	Junior Clerk	BPS-11	1	1	126,000		209,000
S113	Storekeeper	BPS-09	1	1	118,000		209,000
Q008	Quarter Master	BPS-09	2	2	629,000		853,000
J056	Junior Technician (Radiology)	BPS-09	4	4	661,000		784,000
J048	Junior Technician (Medical)	BPS-09	9	9	2,459,000		3,440,000
J047	Junior Technician (MCH)	BPS-09	3	3	490,000		700,000
J058	Junior Technician (Surgical)	BPS-09	7	7	882,000		1,510,000
J046	Junior Technician (Dental)	BPS-09	1	1	118,000		154,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	118,000		154,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	236,000		309,000
J050	Junior Technician (Pathology)	BPS-09	5	5	676,000		772,000
J053	Junior Technician (Preventive Care) EPI	BPS-09	1	1	210,000		260,000
J054	Junior Technician (Preventive Care) San	BPS-09	2	2	537,000		799,000
J018	Junior Clerk/Typist	BPS-07	1	1	113,000		209,000
O006	Operator	BPS-05	2	2	478,000		612,000
D128	Driver	BPS-04	4	4	568,000		1,008,000
F006	Female Attendant	BPS-02	4	4	585,000		864,000
A148	Attendant	BPS-02	18	18	2,622,000		3,897,000
N004	Naib Qasid	BPS-02	3	3	527,000		788,000
C094	Cook	BPS-02	4	4	591,000		882,000
T067	Technical Worker	BPS-02	2	2	303,000		451,000
M005	Mali	BPS-02	1	1	135,000		165,000
S031	Security Guard	BPS-02	4	4	643,000		1,032,000
S009	Sanitary Worker	BPS-02	6	6	834,000		1,062,000
S009	Sanitary Worker	BPS-01	13	13	917,000		1,492,000
T067	Technical Worker	BPS-01	1	1	92,000		115,000
S031	Security Guard	BPS-01	5	5	275,000		574,000
C094	Cook	BPS-01	2	2	184,000		230,000
N004	Naib Qasid	BPS-01	1	1	92,000		115,000
A148	Attendant	BPS-01	18	18	1,650,000		2,066,000
A012	TOTAL ALLOWANCES				37,542,000	34,226,000	56,938,000
A012-1	TOTAL REGULAR ALLOWANCES				37,542,000	34,226,000	56,938,000
A01201	Senior Post Allowance				30,000		30,000
A01202	House Rent Allowance				1,934,000		6,349,000
A01203	Conveyance Allowance				3,188,000		8,233,000
A01207	Washing Allowance				16,000		54,000
A01208	Dress Allowance				90,000		798,000
A0120X	Ad-hoc Allowance - 2010				5,364,000		
A01211	Hill Allowance (Personal Allowance)				242,000		228,000
A01217	Medical Allowance				2,253,000		4,718,000
A0122M	Ad-hoc Relief Allowance - 2016				5,227,000		6,445,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017					9,400,000
A0122F Health Allowance			18,130,000		18,130,000
A01224 Entertainment Allowance			24,000		33,000
A01251 Mess Allowance			192,000		192,000
A01252 Non-Practicing Allowance			672,000		1,968,000
A01254 Anesthesia Allowance			180,000		360,000
A03 TOTAL OPERATING EXPENSES			<u>18,022,000</u>	<u>18,022,000</u>	<u>18,572,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>3,570,000</u>	<u>3,570,000</u>	<u>3,570,000</u>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			3,105,000	3,105,000	3,105,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL for Generator			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>560,000</u>
A03402 Rent for Office Buildings			60,000	60,000	560,000
A038 TOTAL TRANSPORTATION			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
A03805 Travelling Allowance			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			115,000	115,000	115,000
A03807 POL			583,000	583,000	583,000
A039 TOTAL GENERAL			<u>13,423,000</u>	<u>13,423,000</u>	<u>13,473,000</u>
A03901 Stationery			113,000	113,000	113,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines			<u>8,953,000</u>	<u>8,953,000</u>	<u>8,953,000</u>
001 Purchase of Drugs & Medicines			5,865,000	5,865,000	5,865,000
002 Govt. Servants (Non Transferable)			1,955,000	1,955,000	1,955,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			288,000	288,000	288,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			3,700,000	3,700,000	3,700,000
A03970 Others			<u>524,000</u>	<u>524,000</u>	<u>574,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
023	Waste Management System		100,000	100,000	150,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A09413	Beds & Utensils (Non Transferable)		350,000	350,000	350,000
A09401	Medical/Surgical Equipment (Non Transferable)		800,000	800,000	800,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>717,000</u>	<u>717,000</u>	<u>744,000</u>
A13001	Transport		544,000	544,000	544,000
A13101	Machinery/Equipment		173,000	173,000	200,000
GRAND TOTAL			109,705,000	96,795,000	149,160,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>SJ0023 DISTRICT HEALTH OFFICER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>209,305,000</u>	<u>181,912,000</u>	<u>248,194,000</u>
A011 TOTAL PAY	<u>383</u>	<u>383</u>	<u>101,942,000</u>	<u>98,224,000</u>	<u>131,802,000</u>
A01101 PAY OF OFFICERS	<u>49</u>	<u>49</u>	<u>29,669,000</u>	<u>27,685,000</u>	<u>39,013,000</u>
D108 District Health Officer	BPS-19	1	1	1,007,000	1,241,000
A019 Additional Principal Medical Officer	BPS-19	3	3	3,114,000	3,614,000
S054 Senior Medical Officer	BPS-18	7	7	5,400,000	6,476,000
G018 Gynecologist	BPS-18	1	1	743,000	925,000
M019 Medical Officer	BPS-17	14	14	6,343,000	11,091,000
H024 Health Educator	BPS-17	1	1	479,000	571,000
D017 Dental Surgeon	BPS-17	4	4	2,657,000	3,169,000
M018 Medical Assistant	BPS-17	1	1	641,000	765,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	479,000	571,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	664,000	792,000
T056 Technologist (Medical)	BPS-17	1	1	664,000	792,000
T055 Technologist (MCH)	BPS-17	1	1	664,000	792,000
S134 Superintendent Medical Stores	BPS-16	1	1	664,000	792,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	570,000	674,000
C108 Chief Technician (MCH)	BPS-16	1	1	570,000	674,000
C117 Chief Technician (Surgical)	BPS-16	1	1	570,000	674,000
C109 Chief Technician (Medical)	BPS-16	4	4	2,279,000	2,695,000
S100 Statistical Assistant	BPS-16	1	1	293,000	564,000
H004 Head Clerk	BPS-16	3	3	1,424,000	1,693,000
P013 Personal Assistant	BPS-16	1	1	444,000	448,000
A01151 PAY OF OTHER STAFF		<u>334</u>	<u>334</u>	<u>72,273,000</u>	<u>70,539,000</u>
S154 Senior Technician (Preventive Care) TB	BPS-14	2	2	999,000	1,193,000
S164 Senior Technician (MCH)	BPS-14	2	2	999,000	1,193,000
S156 Senior Technician (Medical)	BPS-14	2	2	999,000	1,193,000
S042 Senior Clerk	BPS-14	5	5	1,684,000	2,221,000
D007 Data Entry Operator	BPS-12	1	1	388,000	465,000
T039 Technician (MCH)	BPS-12	1	1	388,000	465,000
T053 Technician (Pathology)	BPS-12	4	4	1,552,000	1,860,000
T040 Technician (Medical)	BPS-12	4	4	1,552,000	1,860,000
T038 Technician (Dental)	BPS-12	1	1	388,000	465,000
J016 Junior Clerk	BPS-11	1	1	566,000	293,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
J048 Junior Technician (Medical)	BPS-09	62	62	14,940,000	22,063,000
J047 Junior Technician (MCH)	BPS-09	18	18	4,333,000	5,932,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	41	41	11,604,000	13,872,000
J046 Junior Technician (Dental)	BPS-09	3	3	893,000	1,068,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,191,000	1,423,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,698,000	2,030,000
J018 Junior Clerk/Typist	BPS-07	7	7	1,578,000	1,980,000
C072 Cold Chain Mechanic	BPS-05	1	1	196,000	234,000
O006 Operator	BPS-05	4	4	785,000	936,000
D128 Driver	BPS-04	10	10	1,993,000	2,376,000
F006 Female Attendant	BPS-02	27	27	4,869,000	5,830,000
A148 Attendant	BPS-02	56	56	8,193,000	11,246,000
N004 Naib Qasid	BPS-02	11	11	1,591,000	1,904,000
C094 Cook	BPS-02	5	5	756,000	905,000
M005 Mali	BPS-02	4	4	605,000	724,000
S031 Security Guard	BPS-02	19	19	2,936,000	3,515,000
S009 Sanitary Worker	BPS-02	25	25	3,863,000	4,625,000
D002 Dai	BPS-01	4	4	367,000	459,000
C061 Chowkidar	BPS-01	4	4	367,000	459,000
A012 TOTAL ALLOWANCES				107,363,000	83,688,000
A012-1 TOTAL REGULAR ALLOWANCES				107,323,000	83,648,000
A01202 House Rent Allowance				5,634,000	8,371,000
A01203 Conveyance Allowance				9,976,000	10,599,000
A01207 Washing Allowance				66,000	66,000
A01208 Dress Allowance				66,000	66,000
A0120X Ad-hoc Allowance - 2010				19,405,000	
A01211 Hill Allowance (Personal Allowance)				871,000	919,000
A01226 Computer Allowance				9,000	9,000
A01217 Medical Allowance				7,461,000	7,905,000
A0122M Ad-hoc Relief Allowance - 2016				10,194,000	10,955,000
A0122Y Ad-hoc Relief Allowance - 2017					17,134,000
A0122F Health Allowance				49,074,000	55,089,000
A01224 Entertainment Allowance				24,000	24,000
A01239 Special Allowance				3,199,000	3,679,000
A01252 Non-Practicing Allowance				1,344,000	1,536,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				40,000	40,000
A01277 Contingent Paid Staff				40,000	40,000
A03 TOTAL OPERATING EXPENSES				14,830,000	14,830,000
A032 TOTAL COMMUNICATION				95,000	95,000
A03201 Postage & Telegraph				11,000	11,000
A03202 Telephone & Trunk Call				84,000	84,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>4,420,000</u>	<u>4,420,000</u>	<u>4,420,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			4,370,000	4,370,000	4,370,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>833,000</u>	<u>833,000</u>	<u>833,000</u>
A03805 Travelling Allowance			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
002 Gazetted			199,000	199,000	199,000
003 Non-Gazetted			162,000	162,000	162,000
A03807 POL			472,000	472,000	472,000
A039 TOTAL GENERAL			<u>9,482,000</u>	<u>9,482,000</u>	<u>9,482,000</u>
A03901 Stationery			97,000	97,000	97,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001 Purchase of Drugs & Medicines			9,200,000	9,200,000	9,200,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>744,000</u>	<u>744,000</u>	<u>744,000</u>
A13001 Transport			509,000	509,000	509,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>225,229,000</u>	<u>197,836,000</u>	<u>264,118,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KJ0035	<u>DISTRICT HEADQUARTER HOSPITAL KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		210,742,000	223,161,000	259,465,000
A011	TOTAL PAY		378	378	109,995,000
A01101	PAY OF OFFICERS		148	148	69,823,000
S096	Specialist	BPS-20	2	2	2,281,000
P052	Principal Medical Officer	BPS-20	1	1	1,521,000
M022	Medical Superintendent	BPS-19	1	1	1,253,000
C008	Cardiologist (Senior)	BPS-19	1		1,253,000
S096	Specialist	BPS-19	2	5	2,537,000
S067	Senior Specialist	BPS-19	1		1,149,000
P051	Principal Dental Surgeon	BPS-19	2	2	2,414,000
A019	Additional Principal Medical Officer	BPS-19	3	3	3,175,000
P076	Psychiatrist	BPS-19	1		1,345,000
S198	Senior Medical Assistant	BPS-18	1	1	904,000
D054	Deputy Medical Superintendent	BPS-18	1	1	771,000
S145	Surgical Specialist	BPS-18	2	2	1,140,000
M021	Medical Specialist	BPS-18	1	1	1,189,000
E035	Eye Specialist	BPS-18	1	1	361,000
E021	ENT Specialist	BPS-18	1	1	441,000
C060	Child Specialist	BPS-18	1	1	426,000
G018	Gynecologist	BPS-18	2	2	1,514,000
U008	Urologist	BPS-18	1	1	829,000
O013	Orthopedic Surgeon	BPS-18	1	1	385,000
N017	Neuro Surgeon	BPS-18	1	1	385,000
M024	Medico Legal Surgeon	BPS-18	1	1	385,000
A045	Anesthetist	BPS-18	2	2	1,987,000
R003	Radiologist	BPS-18	1	1	1,117,000
S054	Senior Medical Officer	BPS-18	6	6	3,673,000
S045	Senior Dental Surgeon	BPS-18	2	2	1,091,000
A083	Assistant Director Dentistry	BPS-18	1	1	487,000
N025	Nursing Superintendent	BPS-18	1	1	650,000
C007	Cardiologist	BPS-18	3	2	2,213,000
P008	Pathologist	BPS-18	1	1	1,031,000
P076	Psychiatrist	BPS-18		1	722,000
D065	Dermatologist	BPS-18	1	1	599,000
T046	Technologist (Pathology)	BPS-17	1	1	433,000
T056	Technologist (Medical)	BPS-17	1	1	433,000
M019	Medical Officer	BPS-17	23	23	7,103,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.			Rs.	
T047	Technologist (Physiotherapy)	BPS-17	1	1	433,000		571,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	271,000		341,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	425,000		489,000
S129	Superintendent	BPS-17	1	1	413,000		524,000
M018	Medical Assistant	BPS-17	1	1	896,000		903,000
S062	Senior Scale Stenographer	BPS-16	1	1	413,000		400,000
C027	Chief Dental Technician	BPS-16	1	1	598,000		602,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,026,000		1,074,000
C119	Chief Technician (Dental)	BPS-16	1	1	413,000		418,000
C084	Computer Operator	BPS-16	1	1	332,000		437,000
C111	Chief Technician (Pathology)	BPS-16	1	1	475,000		583,000
C116	Chief Technician (Radiology)	BPS-16	1	1	444,000		546,000
S100	Statistical Assistant	BPS-16	1	1	324,000		528,000
H004	Head Clerk	BPS-16	2	2	725,000		1,018,000
S098	Staff Nurse	BPS-16	61	61	16,160,000		21,257,000
A01151	PAY OF OTHER STAFF		230	230	40,172,000	48,140,000	51,596,000
S159	Senior Technician (Surgical)	BPS-14	2	2	764,000		940,000
S155	Senior Technician (Dental)	BPS-14	1	1	382,000		470,000
S156	Senior Technician (Medical)	BPS-14	1	1	170,000		171,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	347,000		442,000
S042	Senior Clerk	BPS-14	1	1	109,000		344,000
T038	Technician (Dental)	BPS-12	1	1	359,000		466,000
T040	Technician (Medical)	BPS-12	5	5	1,599,000		1,751,000
T053	Technician (Pathology)	BPS-12	1	1	316,000		386,000
T043	Technician (Surgical)	BPS-12	1	1	340,000		419,000
I002	Imam Masjid	BPS-12	1	1	215,000		269,000
T041	Technician (Physiotherapy)	BPS-12	1	1	311,000		428,000
Q008	Quarter Master	BPS-09	2	2	535,000		741,000
J056	Junior Technician (Radiology)	BPS-09	6	6	950,000		1,320,000
J048	Junior Technician (Medical)	BPS-09	20	20	4,497,000		5,598,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	408,000		537,000
J045	Junior Technician (Cardiology)	BPS-09	4	4	686,000		854,000
J047	Junior Technician (MCH)	BPS-09	7	7	1,663,000		1,629,000
J050	Junior Technician (Pathology)	BPS-09	10	10	1,957,000		2,692,000
J058	Junior Technician (Surgical)	BPS-09	9	9	1,298,000		1,975,000
J046	Junior Technician (Dental)	BPS-09	2	2	310,000		440,000
E017	Electro Medical Technician	BPS-09	1	1	159,000		198,000
J060	Junior Technician (Physiotherapy)	BPS-09	2	2	332,000		396,000
J054	Junior Technician (Preventive Care) San	BPS-09	1	1	213,000		215,000
J018	Junior Clerk/Typist	BPS-07	3	3	454,000		589,000
O006	Operator	BPS-05	4	4	861,000		1,032,000
S107	Store Assistant	BPS-05	2	2	280,000		540,000
D128	Driver	BPS-04	5	5	917,000		1,034,000
F006	Female Attendant	BPS-02	6	6	942,000		1,117,000
A148	Attendant	BPS-02	50	50	7,145,000		9,896,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
N004 Naib Qasid	BPS-02	4	4	650,000	795,000	
C094 Cook	BPS-02	14	14	2,165,000	2,793,000	
M005 Mali	BPS-02	4	4	620,000	758,000	
T067 Technical Worker	BPS-02	7	7	1,414,000	1,736,000	
H001 Hair Dresser	BPS-02	2	2	331,000	405,000	
S031 Security Guard	BPS-02	10	10	1,451,000	1,963,000	
S009 Sanitary Worker	BPS-02	23	23	3,739,000	4,630,000	
S009 Sanitary Worker	BPS-01	8	8	733,000	918,000	
S031 Security Guard	BPS-01	3	3	275,000	344,000	
A148 Attendant	BPS-01	3	3	275,000	365,000	
A012 TOTAL ALLOWANCES				<u>100,747,000</u>	<u>102,956,000</u>	<u>116,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>100,747,000</u>	<u>102,956,000</u>	<u>116,734,000</u>
A01201 Senior Post Allowance				84,000	45,000	
A01202 House Rent Allowance				3,103,000	11,189,000	
A01203 Conveyance Allowance				10,127,000	14,033,000	
A01207 Washing Allowance				63,000	83,000	
A01208 Dress Allowance				563,000	1,250,000	
A0120X Ad-hoc Allowance - 2010				17,449,000		
A01211 Hill Allowance (Personal Allowance)				334,000	427,000	
A01217 Medical Allowance				7,015,000	8,554,000	
A0122M Ad-hoc Relief Allowance - 2016				11,000,000	12,100,000	
A0122Y Ad-hoc Relief Allowance - 2017					18,521,000	
A0122F Health Allowance				47,900,000	44,766,000	
A01224 Entertainment Allowance				46,000	87,000	
A01251 Mess Allowance				1,335,000	3,111,000	
A01252 Non-Practicing Allowance				1,248,000	2,088,000	
A01254 Anesthesia Allowance				480,000	480,000	
A03 TOTAL OPERATING EXPENSES				<u>87,752,000</u>	<u>84,766,000</u>	<u>87,752,000</u>
A032 TOTAL COMMUNICATION				<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				105,000	105,000	105,000
A033 TOTAL UTILITIES				<u>53,665,000</u>	<u>53,665,000</u>	<u>53,665,000</u>
A03302 Water				350,000	350,000	350,000
A03303 Electricity				52,900,000	52,900,000	52,900,000
A03304 Hot & Cold Weather Charges				15,000	15,000	15,000
A03305 POL for Generator				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL for Generator				400,000	400,000	400,000
A038 TOTAL TRANSPORTATION				<u>1,390,000</u>	<u>1,390,000</u>	<u>1,390,000</u>
A03805 Travelling Allowance				<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
002 Gazetted				406,000	406,000	406,000
003 Non-Gazetted				184,000	184,000	184,000
A03807 POL				800,000	800,000	800,000
A039 TOTAL GENERAL				<u>32,576,000</u>	<u>29,590,000</u>	<u>32,576,000</u>
A03901 Stationery				113,000	113,000	113,000
A03902 Printing & Publication				110,000	110,000	110,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03927	Purchase of Drugs & Medicines		<u>23,510,000</u>	<u>23,510,000</u>	<u>23,510,000</u>
001	Purchase of Drugs & Medicines		13,800,000	13,800,000	13,800,000
002	Govt. Servants (Non Transferable)		3,500,000	3,500,000	3,500,000
003	Dialysis (Non Transferable)		2,875,000	2,875,000	2,875,000
004	Vaccine for Rabies		345,000	345,000	345,000
005	Vaccine for Snake Bite		345,000	345,000	345,000
009	Epidemic Medicine		345,000	345,000	345,000
010	Vaccine for Hepatitis		2,300,000	2,300,000	2,300,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>3,168,000</u>	<u>182,000</u>	<u>3,168,000</u>
002	House Job Doctors		3,168,000	182,000	3,168,000
A03972	Expenditure on Diet for Patients (Non Transferable))		5,000,000	5,000,000	5,000,000
A03970	Others		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others		150,000	150,000	150,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		100,000	100,000	100,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,350,000</u>	<u>11,350,000</u>	<u>1,350,000</u>
A09413	Beds & Utensils (Non Transferable)		350,000	350,000	350,000
A09401	Medical/Surgical Equipment (Non Transferable)		1,000,000	1,000,000	1,000,000
A09401	Medical/Surgical Equipment (Non Transferable) (One Time)		10,000,000	10,000,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>873,000</u>	<u>873,000</u>	<u>1,023,000</u>
A13001	Transport		550,000	550,000	550,000
A13101	Machinery/Equipment		173,000	173,000	173,000
A13301	Buildings		150,000	150,000	300,000
GRAND TOTAL			<u>310,717,000</u>	<u>320,150,000</u>	<u>349,590,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0036 TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>58,992,000</u>	<u>60,420,000</u>	<u>69,960,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>26,335,000</u>	<u>31,727,000</u>	<u>35,375,000</u>
A01101 PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>14,093,000</u>	<u>15,388,000</u>	<u>18,052,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	761,000	985,000
M022 Medical Superintendent	BPS-18	1	1	714,000	925,000
A045 Anesthetist	BPS-18	1	1	944,000	1,166,000
M021 Medical Specialist	BPS-18	1	1	1,117,000	925,000
C060 Child Specialist	BPS-18	1	1	563,000	925,000
R003 Radiologist	BPS-18	1	1	771,000	960,000
S145 Surgical Specialist	BPS-18	1	1	714,000	925,000
S045 Senior Dental Surgeon	BPS-18	1	1	541,000	753,000
G018 Gynecologist	BPS-18	1	1	656,000	853,000
S054 Senior Medical Officer	BPS-18	2	2	909,000	1,606,000
M018 Medical Assistant	BPS-17	1	1	896,000	930,000
T056 Technologist (Medical)	BPS-17	1	1	548,000	737,000
M019 Medical Officer	BPS-17	4	4	1,731,000	2,231,000
T022 Theater Sister Incharge	BPS-16	1	1	367,000	455,000
S098 Staff Nurse	BPS-16	8	8	2,861,000	3,676,000
A01151 PAY OF OTHER STAFF	<u>66</u>	<u>66</u>	<u>12,242,000</u>	<u>16,339,000</u>	<u>17,323,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	182,000	456,000
S155 Senior Technician (Dental)	BPS-14	1	1	182,000	358,000
T040 Technician (Medical)	BPS-12	1	1	671,000	816,000
T039 Technician (MCH)	BPS-12	1	1	311,000	381,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,042,000	2,572,000
J046 Junior Technician (Dental)	BPS-09	1	1	239,000	295,000
J050 Junior Technician (Pathology)	BPS-09	4	4	803,000	1,029,000
J056 Junior Technician (Radiology)	BPS-09	3	3	434,000	957,000
J058 Junior Technician (Surgical)	BPS-09	2	2	632,000	791,000
J047 Junior Technician (MCH)	BPS-09	2	2	515,000	650,000
Q008 Quarter Master	BPS-09	1	1	359,000	370,000
S042 Senior Clerk	BPS-14	1	1	254,000	358,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	246,000	312,000
J018 Junior Clerk/Typist	BPS-07	2	2	301,000	475,000
O006 Operator	BPS-05	3	3	629,000	804,000
D128 Driver	BPS-04	2	2	301,000	385,000
F006 Female Attendant	BPS-02	4	4	448,000	815,000
A148 Attendant	BPS-02	7	7	920,000	1,426,000
N004 Naib Qasid	BPS-02	2	2	372,000	465,000
C094 Cook	BPS-02	6	6	709,000	1,137,000
T067 Technical Worker	BPS-02	2	2	353,000	441,000

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FUNCTION CUM OBJECT CLASSIFICATION				NUMBER OF		BUDGET	REVISED	BUDGET
				POSTS		ESTIMATES	ESTIMATES	ESTIMATES
				2017-18	2018-19	2017-18	2017-18	2018-19
						Rs.	Rs.	Rs.
M005	Mali	BPS-02	2	2	380,000			474,000
S031	Security Guard	BPS-02	2	2	273,000			635,000
S009	Sanitary Worker	BPS-02	5	5	686,000			921,000
A012	TOTAL ALLOWANCES				<u>32,657,000</u>	<u>28,693,000</u>		<u>34,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,657,000</u>	<u>28,693,000</u>		<u>34,585,000</u>
A01202	House Rent Allowance				1,783,000			2,509,000
A01203	Conveyance Allowance				3,111,000			3,148,000
A01207	Washing Allowance				58,000			58,000
A01208	Dress Allowance				221,000			221,000
A0120X	Ad-hoc Allowance - 2010				4,150,000			
A01211	Hill Allowance (Personal Allowance)				113,000			110,000
A01217	Medical Allowance				1,951,000			1,951,000
A0122M	Ad-hoc Relief Allowance - 2016				2,634,000			2,693,000
A0122Y	Ad-hoc Relief Allowance - 2017							4,599,000
A0122F	Health Allowance				14,634,000			15,294,000
A01224	Entertainment Allowance				6,000			6,000
A01239	Special Allowance				2,640,000			2,640,000
A01251	Mess Allowance				432,000			432,000
A01252	Non-Practicing Allowance				744,000			744,000
A01254	Anesthesia Allowance				180,000			180,000
A03	TOTAL OPERATING EXPENSES				<u>7,438,000</u>	<u>7,438,000</u>		<u>7,638,000</u>
A032	TOTAL COMMUNICATION				<u>53,000</u>	<u>53,000</u>		<u>53,000</u>
A03201	Postage & Telegraph				13,000	13,000		13,000
A03202	Telephone & Trunk Call				40,000	40,000		40,000
A033	TOTAL UTILITIES				<u>2,050,000</u>	<u>2,050,000</u>		<u>2,150,000</u>
A03302	Water				50,000	50,000		100,000
A03303	Electricity				1,840,000	1,840,000		1,840,000
A03304	Hot & Cold Weather Charges				10,000	10,000		10,000
A03305	POL for Generator				<u>150,000</u>	<u>150,000</u>		<u>200,000</u>
001	POL for Generator				150,000	150,000		200,000
A038	TOTAL TRANSPORTATION				<u>649,000</u>	<u>699,000</u>		<u>649,000</u>
A03805	Travelling Allowance				<u>177,000</u>	<u>227,000</u>		<u>177,000</u>
002	Gazetted				123,000	123,000		123,000
003	Non-Gazetted				54,000	104,000		54,000
A03807	POL				472,000	472,000		472,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>4,686,000</u>	<u>4,636,000</u>	<u>4,786,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			61,000	61,000	61,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines			<u>4,140,000</u>	<u>4,015,000</u>	<u>4,140,000</u>
001 Purchase of Drugs & Medicines			2,645,000	3,095,000	2,645,000
002 Govt. Servants (Non Transferable)			575,000		575,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	230,000	230,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	50,000
A03970 Others			<u>368,000</u>	<u>443,000</u>	<u>468,000</u>
001 Others			118,000	193,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>759,000</u>	<u>759,000</u>	<u>809,000</u>
A13001 Transport			544,000	544,000	544,000
A13301 Buildings			100,000	100,000	150,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			<u>67,539,000</u>	<u>68,967,000</u>	<u>78,757,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0037 TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,510,000</u>	<u>44,076,000</u>	<u>48,148,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>20,609,000</u>	<u>22,651,000</u>	<u>23,454,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>11,696,000</u>	<u>11,756,000</u>	<u>12,236,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	823,000	985,000
M022 Medical Superintendent	BPS-18	1	1	771,000	719,000
A045 Anesthetist	BPS-18	1	1	915,000	1,166,000
S145 Surgical Specialist	BPS-18	1	1	915,000	891,000
C060 Child Specialist	BPS-18	1	1	915,000	891,000
G018 Gynecologist	BPS-18	1	1	996,000	1,201,000
S054 Senior Medical Officer	BPS-18	1	1	915,000	822,000
S045 Senior Dental Surgeon	BPS-18	1	1	771,000	719,000
M018 Medical Assistant	BPS-17	1	1	572,000	571,000
T056 Technologist (Medical)	BPS-17	1	1	572,000	571,000
M019 Medical Officer	BPS-17	2	2	1,051,000	1,170,000
C111 Chief Technician (Pathology)	BPS-16	1	1	459,000	528,000
C109 Chief Technician (Medical)	BPS-16	1	1	459,000	528,000
S098 Staff Nurse	BPS-16	3	3	1,562,000	1,474,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>8,913,000</u>	<u>10,895,000</u>	<u>11,218,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	304,000	386,000
T040 Technician (Medical)	BPS-12	1	1	184,000	229,000
T043 Technician (Surgical)	BPS-12	1	1	330,000	408,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,153,000	884,000
J050 Junior Technician (Pathology)	BPS-09	1	1	170,000	330,000
J047 Junior Technician (MCH)	BPS-09	3	3	505,000	595,000
Q008 Quarter Master	BPS-09	1	1	144,000	316,000
S042 Senior Clerk	BPS-14	2	2	336,000	687,000
J056 Junior Technician (Radiology)	BPS-09	2	2	544,000	668,000
J052 Junior Technician (Preventive Care) CD	BPS-09	1	1	283,000	347,000
J018 Junior Clerk/Typist	BPS-07	3	3	352,000	663,000
O006 Operator	BPS-05	2	2	498,000	600,000
D128 Driver	BPS-04	2	2	370,000	453,000
A148 Attendant	BPS-02	7	7	1,361,000	1,710,000
N004 Naib Qasid	BPS-02	3	3	545,000	663,000
C094 Cook	BPS-02	3	3	486,000	669,000
T067 Technical Worker	BPS-02	2	2	386,000	468,000
M005 Mali	BPS-02	2	2	338,000	413,000
S031 Security Guard	BPS-02	1	1	149,000	249,000
S009 Sanitary Worker	BPS-02	3	3	475,000	480,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>21,901,000</u>	<u>21,425,000</u>	<u>24,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,901,000</u>	<u>21,425,000</u>	<u>24,694,000</u>
A01202 House Rent Allowance			1,229,000		1,700,000
A01203 Conveyance Allowance			2,128,000		2,106,000
A01207 Washing Allowance			21,000		27,000
A01208 Dress Allowance			75,000		81,000
A0120X Ad-hoc Allowance - 2010			3,582,000		
A01211 Hill Allowance (Personal Allowance)			94,000		79,000
A01217 Medical Allowance			1,407,000		1,357,000
A0122M Ad-hoc Relief Allowance - 2016			2,061,000		2,008,000
A0122Y Ad-hoc Relief Allowance - 2017					3,049,000
A0122F Health Allowance			9,150,000		11,629,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			1,440,000		1,920,000
A01251 Mess Allowance			144,000		144,000
A01252 Non-Practicing Allowance			384,000		408,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>8,003,000</u>	<u>8,003,000</u>	<u>8,053,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,100,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,840,000	1,840,000	1,840,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL for Generator			150,000	150,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402 Rent for Office Buildings			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Gazetted			123,000	123,000	123,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			462,000	462,000	462,000
A039 TOTAL GENERAL			<u>5,222,000</u>	<u>5,222,000</u>	<u>5,222,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			61,000	61,000	61,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			<u>4,026,000</u>	<u>4,026,000</u>	<u>4,026,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,645,000	2,645,000
002 Govt. Servants (Non Transferable)			575,000	575,000	575,000
004 Vaccine for Rabies			288,000	288,000	288,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			700,000	700,000	700,000
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>655,000</u>	<u>655,000</u>	<u>790,000</u>
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			100,000	100,000	200,000
A13101 Machinery/Equipment			115,000	115,000	150,000
GRAND TOTAL			<u>51,568,000</u>	<u>53,134,000</u>	<u>57,391,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0038 TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,409,000</u>	<u>34,087,000</u>	<u>35,804,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>19,369,000</u>	<u>16,794,000</u>	<u>17,469,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>11,755,000</u>	<u>7,562,000</u>	<u>7,921,000</u>
M022 Medical Superintendent	BPS-18	1	1	6,008,000	787,000
M021 Medical Specialist	BPS-18	1	1	915,000	856,000
A045 Anesthetist	BPS-18	1	1	915,000	787,000
S145 Surgical Specialist	BPS-18	1	1	915,000	787,000
G018 Gynecologist	BPS-18	1	1	743,000	684,000
S054 Senior Medical Officer	BPS-18	1	1	502,000	684,000
S045 Senior Dental Surgeon	BPS-18	1	1	426,000	684,000
T056 Technologist (Medical)	BPS-17	1	1	572,000	709,000
M019 Medical Officer	BPS-17	2	2	71,000	1,088,000
S098 Staff Nurse	BPS-16	2	2	688,000	855,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>7,614,000</u>	<u>9,232,000</u>	<u>9,548,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	151,000	203,000
T058 Technician (Radiology)	BPS-12	1	1	330,000	407,000
J048 Junior Technician (Medical)	BPS-09	7	7	1,220,000	1,527,000
J050 Junior Technician (Pathology)	BPS-09	2	2	324,000	431,000
J047 Junior Technician (MCH)	BPS-09	2	2	361,000	431,000
Q008 Quarter Master	BPS-09	1	1	198,000	320,000
J046 Junior Technician (Dental)	BPS-09	1	1	173,000	216,000
S042 Senior Clerk	BPS-14	1	1	205,000	302,000
J058 Junior Technician (Surgical)	BPS-09	2	2	346,000	431,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	290,000	356,000
J018 Junior Clerk/Typist	BPS-07	2	2	300,000	439,000
O006 Operator	BPS-05	2	2	312,000	384,000
D128 Driver	BPS-04	2	2	274,000	338,000
A148 Attendant	BPS-02	14	14	1,765,000	2,068,000
C094 Cook	BPS-02	3	3	379,000	465,000
F006 Female Attendant	BPS-02	4	4	473,000	629,000
N004 Naib Qasid	BPS-02	4	4	513,000	601,000
A012 TOTAL ALLOWANCES			<u>19,040,000</u>	<u>17,293,000</u>	<u>18,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,040,000</u>	<u>17,293,000</u>	<u>18,335,000</u>
A01202 House Rent Allowance			1,033,000		1,572,000
A01203 Conveyance Allowance			1,898,000		1,898,000
A01207 Washing Allowance			5,000		23,000
A01208 Dress Allowance			43,000		41,000
A0120X Ad-hoc Allowance - 2010			2,230,000		
A01211 Hill Allowance (Personal Allowance)			7,000		22,000
A01217 Medical Allowance			1,243,000		1,221,000
A0122M Ad-hoc Relief Allowance - 2016			1,937,000		1,373,000
A0122Y Ad-hoc Relief Allowance - 2017					2,271,000
A0122F Health Allowance			8,494,000		7,766,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01239	Special Allowance		1,320,000		1,440,000
A01251	Mess Allowance		96,000		96,000
A01252	Non-Practicing Allowance		554,000		432,000
A01254	Anesthesia Allowance		180,000		180,000
A03	TOTAL OPERATING EXPENSES		<u>6,841,000</u>	<u>6,841,000</u>	<u>6,941,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>1,590,000</u>	<u>1,590,000</u>	<u>1,590,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		1,380,000	1,380,000	1,380,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL for Generator		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002	Gazetted		123,000	123,000	123,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		472,000	472,000	472,000
A039	TOTAL GENERAL		<u>4,505,000</u>	<u>4,505,000</u>	<u>4,605,000</u>
A03901	Stationery		48,000	48,000	48,000
A03902	Printing & Publication		55,000	55,000	55,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Purchase of Drugs & Medicines		<u>3,915,000</u>	<u>3,915,000</u>	<u>3,915,000</u>
001	Purchase of Drugs & Medicines		2,645,000	2,645,000	2,645,000
002	Govt. Servants (Non Transferable)		100,000	100,000	100,000
004	Vaccine for Rabies		475,000	475,000	475,000
005	Vaccine for Snake Bite		350,000	350,000	350,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		100,000	100,000	100,000
A03970	Others		<u>368,000</u>	<u>368,000</u>	<u>468,000</u>
001	Others		118,000	118,000	118,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		50,000	50,000	50,000
023	Waste Management System		50,000	50,000	150,000
065	Chemicals/Kits/X-Ray/Operation Theater		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment (Non Transferable)		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>655,000</u>	<u>655,000</u>	<u>790,000</u>
A13001	Transport		440,000	440,000	440,000
A13301	Buildings		100,000	100,000	200,000
A13101	Machinery/Equipment		115,000	115,000	150,000
GRAND TOTAL			<u>46,155,000</u>	<u>41,833,000</u>	<u>43,785,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>KJ0544 TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,033,000</u>	<u>5,446,000</u>	<u>25,180,000</u>
A011 TOTAL PAY	<u>7</u>	<u>39</u>	<u>1,720,000</u>	<u>2,832,000</u>	<u>12,441,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>10</u>	<u>1,493,000</u>	<u>2,370,000</u>	<u>5,372,000</u>
M022 Medical Superintendent	BPS-18	1	1	426,000	692,000
G018 Gynecologist	BPS-18	1	1	426,000	692,000
M019 Medical Officer	BPS-17		2		1,338,000
D017 Dental Surgeon	BPS-17		1		435,000
M018 Medical Assistant	BPS-17		1		642,000
H004 Head Clerk	BPS-16		1		464,000
S098 Staff Nurse	BPS-16	3	3	641,000	1,109,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>29</u>	<u>227,000</u>	<u>462,000</u>
J016 Junior Clerk	BPS-11		1		183,000
J047 Junior Technician (MCH)	BPS-09	1	3	129,000	1,178,000
J048 Junior Technician (Medical)	BPS-09		5		1,535,000
J050 Junior Technician (Pathology)	BPS-09		1		267,000
J058 Junior Technician (Surgical)	BPS-09		1		205,000
J079 Junior Medical Storekeeper	BPS-09		1		344,000
J056 Junior Technician (Radiology)	BPS-09		1		265,000
O006 Operator	BPS-05		1		188,000
D128 Driver	BPS-04		1		238,000
F006 Female Attendant	BPS-02		2		440,000
A148 Attendant	BPS-02		6		1,204,000
C094 Cook	BPS-02		1		183,000
N004 Naib Qasid	BPS-01		1		214,000
M005 Mali	BPS-01		1		156,000
S031 Security Guard	BPS-01		1		214,000
S009 Sanitary Worker	BPS-01		1		112,000
S148 Sweeper	BPS-02	1	1	98,000	143,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>2,313,000</u>	<u>2,614,000</u>	<u>12,739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,313,000</u>	<u>2,614,000</u>	<u>12,739,000</u>
A01202 House Rent Allowance			183,000		697,000
A01203 Conveyance Allowance			345,000		1,268,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			146,000		148,000
A0120X Ad-hoc Allowance - 2010			305,000		
A01217 Medical Allowance			162,000		812,000
A0122M Ad-hoc Relief Allowance - 2016			172,000		889,000
A0122Y Ad-hoc Relief Allowance - 2017					2,176,000
A0122F Health Allowance			950,000		6,591,000
A01252 Non-Practicing Allowance			48,000		156,000
GRAND TOTAL			<u>4,033,000</u>	<u>5,446,000</u>	<u>25,180,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>KJ0039 DISTRICT HEALTH OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>357,080,000</u>	<u>370,265,000</u>	<u>427,026,000</u>
A011 TOTAL PAY	<u>701</u>	<u>669</u>	<u>162,409,000</u>	<u>195,431,000</u>	<u>233,361,000</u>
A01101 PAY OF OFFICERS	<u>77</u>	<u>72</u>	<u>43,048,000</u>	<u>43,339,000</u>	<u>81,034,000</u>
D108 District Health Officer	BPS-19	1	1	1,191,000	1,424,000
A019 Additional Principal Medical Officer	BPS-19	5	5	5,128,000	6,389,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	976,000	1,205,000
A092 Assistant District Health Officer	BPS-18	1	1	829,000	1,028,000
S198 Senior Medical Assistant	BPS-18	1	1	945,000	1,166,000
S054 Senior Medical Officer	BPS-18	13	13	6,627,000	7,740,000
D193 Deputy Drug Controller	BPS-18	1	1	435,000	499,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,002,000	1,201,000
M019 Medical Officer	BPS-17	19	17	8,968,000	9,480,000
H024 Health Educator	BPS-17	1	1	385,000	489,000
D017 Dental Surgeon	BPS-17	6	5	2,411,000	2,174,000
P030 Planning Officer	BPS-17	1	1	664,000	820,000
M018 Medical Assistant	BPS-17	3	2	2,684,000	1,274,000
T055 Technologist (MCH)	BPS-17	1	1	618,000	765,000
T045 Technologist (EPI)	BPS-17	1	1	595,000	737,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	5	5	2,466,000	3,022,000
C109 Chief Technician (Medical)	BPS-16	7	7	3,062,000	37,317,000
S134 Superintendent Medical Stores	BPS-16	1	1	421,000	544,000
C108 Chief Technician (MCH)	BPS-16	2	2	919,000	1,129,000
S100 Statistical Assistant	BPS-16	1	1	398,000	637,000
H004 Head Clerk	BPS-16	4	3	1,834,000	1,393,000
P013 Personal Assistant	BPS-16	1	1	490,000	601,000
A01151 PAY OF OTHER STAFF		<u>624</u>	<u>597</u>	<u>119,361,000</u>	<u>152,092,000</u>
U002 Unani Hakim	BPS-15	2	2	1,042,000	1,256,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	3,044,000	3,746,000
S157 Senior Technician (Pathology)	BPS-14	1	1	370,000	456,000
S156 Senior Technician (Medical)	BPS-14	8	8	3,796,000	4,672,000
S042 Senior Clerk	BPS-14	4	4	1,026,000	1,613,000
T039 Technician (MCH)	BPS-12	5	5	2,265,000	2,795,000
T043 Technician (Surgical)	BPS-12	1	1	340,000	419,000
T040 Technician (Medical)	BPS-12	17	17	4,977,000	6,134,000
J016 Junior Clerk	BPS-11	3	2	600,000	365,000
J048 Junior Technician (Medical)	BPS-09	95	90	20,589,000	27,603,000
J047 Junior Technician (MCH)	BPS-09	29	27	6,422,000	7,236,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
J053 Junior Technician (Preventive Care) EPI BPS-09	77	77	13,930,000		20,913,000
J046 Junior Technician (Dental) BPS-09	4	4	854,000		1,056,000
J050 Junior Technician (Pathology) BPS-09	5	4	1,335,000		1,069,000
J058 Junior Technician (Surgical) BPS-09	5	4	1,138,000		815,000
Q008 Quarter Master BPS-09	1		268,000		
J056 Junior Technician (Radiology) BPS-09	6	5	1,493,000		1,330,000
J018 Junior Clerk/Typist BPS-07	8	8	1,392,000		1,784,000
C072 Cold Chain Mechanic BPS-05	1	1	303,000		377,000
O006 Operator BPS-05	4	3	1,093,000		565,000
D128 Driver BPS-04	13	12	2,828,000		2,865,000
F006 Female Attendant BPS-02	73	71	10,672,000		15,643,000
A148 Attendant BPS-02	139	133	19,665,000		26,691,000
N004 Naib Qasid BPS-02	10	9	1,895,000		1,929,000
C094 Cook BPS-02	7	6	1,151,000		1,097,000
M005 Mali BPS-02	3	2	564,000		313,000
S031 Security Guard BPS-02	43	42	7,679,000		8,978,000
S009 Sanitary Worker BPS-02	49	49	8,379,000		10,259,000
S009 Sanitary Worker BPS-01	1		98,000		
A206 Attendant (Male/Femal) BPS-01	3	3	153,000		348,000
A012 TOTAL ALLOWANCES			194,671,000	174,834,000	193,665,000
A012-1 TOTAL REGULAR ALLOWANCES			194,641,000	174,804,000	193,635,000
A01202 House Rent Allowance			10,749,000		9,806,000
A01203 Conveyance Allowance			18,814,000		17,492,000
A01207 Washing Allowance			477,000		372,000
A01208 Dress Allowance			362,000		356,000
A0120X Ad-hoc Allowance - 2010			32,540,000		
A01211 Hill Allowance (Personal Allowance)			1,558,000		1,502,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			13,801,000		12,711,000
A0122M Ad-hoc Relief Allowance - 2016			16,241,000		16,295,000
A0122Y Ad-hoc Relief Allowance - 2017					30,300,000
A0122F Health Allowance			91,372,000		96,470,000
A01224 Entertainment Allowance			6,000		42,000
A01239 Special Allowance			6,456,000		6,216,000
A01252 Non-Practicing Allowance			2,256,000		2,064,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			30,000	30,000	30,000
A01277 Contingent Paid Staff			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			24,640,000	24,640,000	24,640,000
A032 TOTAL COMMUNICATION			121,000	121,000	121,000
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>6,819,000</u>	<u>6,819,000</u>	<u>6,819,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			6,785,000	6,785,000	6,785,000
A03304 Hot & Cold Weather Charges			9,000	9,000	9,000
A038 TOTAL TRANSPORTATION			<u>1,372,000</u>	<u>1,372,000</u>	<u>1,372,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			772,000	772,000	772,000
A039 TOTAL GENERAL			<u>16,328,000</u>	<u>16,328,000</u>	<u>16,328,000</u>
A03901 Stationery			97,000	97,000	97,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			26,000	26,000	26,000
A03927 Purchase of Drugs & Medicines			<u>16,040,000</u>	<u>16,040,000</u>	<u>16,040,000</u>
001 Purchase of Drugs & Medicines			15,870,000	15,870,000	15,870,000
007 Unani Medicines (Non Transferable)			170,000	170,000	170,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,031,000</u>
A13001 Transport			631,000	631,000	631,000
A13101 Machinery/Equipment			69,000	69,000	100,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>383,170,000</u>	<u>396,355,000</u>	<u>453,147,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
KJ0040 DISTRICT MALARIA CONTROL OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,591,000	30,631,000	32,353,000
A011 TOTAL PAY	55	55	12,175,000	16,751,000	17,254,000
A01101 PAY OF OFFICERS	4	4	2,368,000	2,726,000	2,824,000
A016 Additional District Health Officer	BPS-18	1	1	800,000	994,000
T048 Technologist (Preventive Care)	BPS-17	1	1	757,000	847,000
H004 Head Clerk	BPS-16	1	1	398,000	473,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	413,000	510,000
A01151 PAY OF OTHER STAFF	51	51	9,807,000	14,025,000	14,430,000
J052 Junior Technician (Preventive Care) CD	BPS-09	34	34	6,827,000	10,717,000
S042 Senior Clerk	BPS-14	1	1	262,000	315,000
J018 Junior Clerk/Typist	BPS-07	1	1	155,000	256,000
J034 Junior Storekeeper	BPS-05	1	1	137,000	172,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	111,000	138,000
P082 Pump Operator	BPS-05	2	2	357,000	438,000
D128 Driver	BPS-04	3	3	603,000	735,000
A148 Attendant	BPS-02	3	3	471,000	579,000
N004 Naib Qasid	BPS-02	2	2	316,000	389,000
S031 Security Guard	BPS-02	2	2	423,000	514,000
S009 Sanitary Worker	BPS-02	1	1	145,000	177,000
A012 TOTAL ALLOWANCES			15,416,000	13,880,000	15,099,000
A012-1 TOTAL REGULAR ALLOWANCES			15,291,000	13,755,000	14,799,000
A01202 House Rent Allowance			801,000		1,133,000
A01203 Conveyance Allowance			1,430,000		1,478,000
A01207 Washing Allowance			14,000		20,000
A01208 Dress Allowance			9,000		11,000
A0120X Ad-hoc Allowance - 2010			2,178,000		
A01211 Hill Allowance (Personal Allowance)			89,000		103,000
A01217 Medical Allowance			1,050,000		1,050,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,218,000		1,445,000
A0122Y Ad-hoc Relief Allowance - 2017					2,243,000
A0122F Health Allowance			8,334,000		7,148,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			125,000	125,000	300,000
A01277 Contingent Paid Staff			125,000	125,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,111,000</u>	<u>1,111,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		365,000	365,000	365,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Buildings		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>551,000</u>	<u>551,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
002	Gazetted		168,000	168,000	168,000
003	Non-Gazetted		92,000	92,000	92,000
A03807	POL		291,000	291,000	450,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery		41,000	41,000	41,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A13001	Transport		274,000	274,000	274,000
GRAND TOTAL			<u>28,976,000</u>	<u>32,016,000</u>	<u>33,897,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0032 DISTRICT HEADQUARTER HOSPITAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>318,282,000</u>	<u>321,494,000</u>	<u>345,645,000</u>
A011 TOTAL PAY	<u>525</u>	<u>525</u>	<u>153,754,000</u>	<u>170,628,000</u>	<u>191,662,000</u>
A01101 PAY OF OFFICERS	<u>205</u>	<u>205</u>	<u>99,615,000</u>	<u>107,978,000</u>	<u>125,976,000</u>
S096 Specialist BPS-20	2	6	2,866,000		11,910,000
P052 Principal Medical Officer BPS-20	1	1	1,454,000		1,985,000
M022 Medical Superintendent BPS-19	1	1	685,000		1,314,000
S096 Specialist BPS-19	2	8	2,475,000		6,240,000
C007 Cardiologist BPS-19	1		1,299,000		
S067 Senior Specialist BPS-19	2		1,369,000		
A045 Anesthetist BPS-19	2		1,369,000		
A019 Additional Principal Medical Officer BPS-19	4	4	5,012,000		5,733,000
A203 Additional Principal Medical Assistant BPS-19	1	1	992,000		565,000
D065 Dermatologist BPS-19	1		1,176,000		
P051 Principal Dental Surgeon BPS-19	2	2	2,721,000		3,214,000
C128 Chief Technologist (Physiotherapy) BPS-19	1	1	1,084,000		1,241,000
O013 Orthopedic Surgeon BPS-18	1	1	385,000		512,000
N013 Nephrologist BPS-18	1		385,000		
A045 Anesthetist BPS-18	1	2	385,000		1,125,000
M024 Medico Legal Surgeon BPS-18	1	1	385,000		512,000
D054 Deputy Medical Superintendent BPS-18	1	1	964,000		788,000
N017 Neuro Surgeon BPS-18	1	1	734,000		856,000
S186 Senior Technologist (Physiotherapy) BPS-18	1	1	670,000		994,000
S145 Surgical Specialist BPS-18	3	2	3,481,000		2,095,000
M021 Medical Specialist BPS-18	3	2	2,732,000		2,095,000
C020 Chest Specialist BPS-18	1	1	469,000		512,000
E035 Eye Specialist BPS-18	2	1	1,169,000		685,000
E021 ENT Specialist BPS-18	2	1	938,000		645,000
C060 Child Specialist BPS-18	2	1	1,514,000		1,009,000
G018 Gynecologist BPS-18	3	2	3,308,000		1,050,000
S045 Senior Dental Surgeon BPS-18	1	1	815,000		960,000
S054 Senior Medical Officer BPS-18	8	8	5,851,000		6,885,000
U008 Urologist BPS-18	1	1	671,000		787,000
C007 Cardiologist BPS-18	1	2	1,103,000		2,190,000
D065 Dermatologist BPS-18		1			675,000
P008 Pathologist BPS-18	1	1	1,131,000		1,338,000
S198 Senior Medical Assistant BPS-18	2	2	1,895,000		2,332,000
R003 Radiologist BPS-18	2	2	1,716,000		2,022,000
N025 Nursing Superintendent BPS-18	1	1	699,000		822,000
S101 Statistical Officer BPS-17	1	1	745,000		875,000
P092 Pharmacist/Drug Inspector BPS-17	1	1	305,000		1,096,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2018-19	2017-18	2017-18	2018-19
					Rs.	Rs.	Rs.
M019	Medical Officer	BPS-17	25	25	7,385,000		10,974,000
D055	Deputy Nursing Superintendent	BPS-17	2	2	1,005,000		1,143,000
T062	Technologist (Radiology)	BPS-17	1	1	375,000		406,000
T046	Technologist (Pathology)	BPS-17	1	1	375,000		406,000
S129	Superintendent	BPS-17	1	1	467,000		544,000
M018	Medical Assistant	BPS-17	2	2	2,518,000		1,943,000
A119	Assistant Medical Technologist	BPS-16	1	1	375,000		546,000
T022	Theater Sister Incharge	BPS-16	1	1	421,000		546,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	482,000		564,000
C109	Chief Technician (Medical)	BPS-16	2	2	461,000		1,092,000
C111	Chief Technician (Pathology)	BPS-16	2	2	786,000		1,110,000
C112	Chief Technician (Physiotherapy)	BPS-16	1	1	436,000		510,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	436,000		510,000
C116	Chief Technician (Radiology)	BPS-16	1	1	513,000		601,000
C119	Chief Technician (Dental)	BPS-16	1	1	482,000		564,000
C084	Computer Operator	BPS-16	1	1	360,000		418,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,042,000		1,220,000
S062	Senior Scale Stenographer	BPS-16	1	1	559,000		656,000
H010	Head Draftsman	BPS-16	1	1	559,000		656,000
H004	Head Clerk	BPS-16	2	2	499,000		1,056,000
S098	Staff Nurse	BPS-16	93	93	25,127,000		35,449,000
A01151	PAY OF OTHER STAFF		320	320	54,139,000	62,650,000	65,686,000
S158	Senior Technician (Radiology)	BPS-14	1	1	411,000		484,000
S156	Senior Technician (Medical)	BPS-14	1	1	188,000		203,000
S157	Senior Technician (Pathology)	BPS-14	1	1	323,000		203,000
S159	Senior Technician (Surgical)	BPS-14	1	1	411,000		484,000
S042	Senior Clerk	BPS-14	1	1	237,000		400,000
I002	Imam Masjid	BPS-12	1	1	162,000		177,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	306,000		361,000
T040	Technician (Medical)	BPS-12	3	3	1,035,000		1,223,000
T037	Technician (Cardiology)	BPS-12	1	1	326,000		384,000
T043	Technician (Surgical)	BPS-12	1	1	230,000		269,000
Q008	Quarter Master	BPS-09	2	2	595,000		700,000
J056	Junior Technician (Radiology)	BPS-09	4	4	587,000		618,000
J048	Junior Technician (Medical)	BPS-09	24	24	5,124,000		6,896,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	478,000		560,000
J047	Junior Technician (MCH)	BPS-09	8	8	1,470,000		1,729,000
J050	Junior Technician (Pathology)	BPS-09	15	15	3,015,000		3,926,000
J051	Junior Technician (Preventive Care)	BPS-09	1	1	140,000		154,000
J058	Junior Technician (Surgical)	BPS-09	14	14	3,054,000		3,426,000
J045	Junior Technician (Cardiology)	BPS-09	20	20	3,889,000		4,294,000
J046	Junior Technician (Dental)	BPS-09	3	3	728,000		853,000
E017	Electro Medical Technician	BPS-09	1	1	265,000		311,000
J060	Junior Technician (Physiotherapy)	BPS-09	3	3	545,000		619,000
J018	Junior Clerk/Typist	BPS-07	3	3	405,000		701,000
R006	Receptionist	BPS-07	1	1	171,000		198,000
S107	Store Assistant	BPS-05	2	2	796,000		468,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
O006 Operator	BPS-05	7	7	1,210,000	1,225,000	
D128 Driver	BPS-04	5	5	1,272,000	1,511,000	
F006 Female Attendant	BPS-02	11	11	1,485,000	1,739,000	
A148 Attendant	BPS-02	80	80	10,901,000	14,449,000	
N004 Naib Qasid	BPS-02	4	4	640,000	759,000	
C094 Cook	BPS-02	11	11	2,237,000	2,496,000	
M005 Mali	BPS-02	6	6	896,000	1,058,000	
T067 Technical Worker	BPS-02	13	13	2,134,000	2,553,000	
S031 Security Guard	BPS-02	10	10	1,541,000	1,421,000	
S009 Sanitary Worker	BPS-02	29	29	4,273,000	5,045,000	
S009 Sanitary Worker	BPS-01	13	13	1,192,000	1,551,000	
S031 Security Guard	BPS-01	3	3	275,000	746,000	
A148 Attendant	BPS-01	13	13	1,192,000	1,492,000	
A012 TOTAL ALLOWANCES				<u>164,528,000</u>	<u>150,866,000</u>	<u>153,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>164,528,000</u>	<u>150,866,000</u>	<u>153,983,000</u>
A01201 Senior Post Allowance				45,000	45,000	
A01202 House Rent Allowance				13,371,000	23,160,000	
A01203 Conveyance Allowance				15,181,000	19,397,000	
A01207 Washing Allowance				428,000	13,000	
A01208 Dress Allowance				1,126,000	1,983,000	
A0120X Ad-hoc Allowance - 2010				24,084,000		
A01211 Hill Allowance (Personal Allowance)				428,000	428,000	
A01217 Medical Allowance				11,060,000	13,174,000	
A0122M Ad-hoc Relief Allowance - 2016				15,375,000	18,460,000	
A0122Y Ad-hoc Relief Allowance - 2017					25,696,000	
A0122F Health Allowance				77,210,000	42,502,000	
A01224 Entertainment Allowance				172,000	125,000	
A01226 Computer Allowance				9,000	9,000	
A01251 Mess Allowance				2,871,000	4,743,000	
A01252 Non-Practicing Allowance				2,688,000	3,768,000	
A01254 Anesthesia Allowance				480,000	480,000	
A03 TOTAL OPERATING EXPENSES				<u>104,915,000</u>	<u>93,505,000</u>	<u>99,097,000</u>
A032 TOTAL COMMUNICATION				<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				105,000	105,000	105,000
A033 TOTAL UTILITIES				<u>34,290,000</u>	<u>29,225,000</u>	<u>34,290,000</u>
A03302 Water				50,000	50,000	50,000
A03303 Electricity				33,925,000	28,925,000	33,925,000
A03304 Hot & Cold Weather Charges				15,000		15,000
A03305 POL for Generator				<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL for Generator				300,000	250,000	300,000
A034 TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings				60,000	30,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,260,000</u>	<u>1,160,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance			<u>882,000</u>	<u>782,000</u>	<u>882,000</u>
002 Gazetted			606,000	606,000	606,000
003 Non-Gazetted			276,000	176,000	276,000
A03807 POL			378,000	378,000	378,000
A039 TOTAL GENERAL			<u>69,184,000</u>	<u>62,969,000</u>	<u>63,366,000</u>
A03901 Stationery			113,000	113,000	113,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000		15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines			<u>23,978,000</u>	<u>30,478,000</u>	<u>23,978,000</u>
001 Purchase of Drugs & Medicines			12,535,000	19,035,000	12,535,000
002 Govt. Servants (Non Transferable)			5,175,000	5,175,000	5,175,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			403,000	403,000	403,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			9,000,000	9,000,000	9,000,000
A03972 Expenditure on Diet for Patients (Non Transferal (One Time)			6,718,000	6,718,000	
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>28,800,000</u>	<u>16,100,000</u>	<u>28,800,000</u>
002 House Job Doctors			28,800,000	16,100,000	28,800,000
A03970 Others			<u>440,000</u>	<u>440,000</u>	<u>1,340,000</u>
001 Others			40,000	40,000	40,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,350,000</u>	<u>1,550,000</u>	<u>1,350,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,200,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>924,000</u>	<u>744,000</u>	<u>1,074,000</u>
A13001 Transport			544,000	544,000	544,000
A13101 Machinery/Equipment			230,000	200,000	230,000
A13301 Buildings			150,000		300,000
GRAND TOTAL			<u>425,471,000</u>	<u>417,293,000</u>	<u>447,166,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0465 NEW CITY TEACHING HOSPITAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,279,000</u>	<u>45,362,000</u>	<u>49,763,000</u>
A011 TOTAL PAY	<u>108</u>	<u>108</u>	<u>15,518,000</u>	<u>21,373,000</u>	<u>22,848,000</u>
A01101 PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>7,625,000</u>	<u>11,582,000</u>	<u>12,289,000</u>
D054 Deputy Medical Superintendent	BPS-18	1	1	385,000	925,000
A045 Anesthetist	BPS-18	1	1	385,000	512,000
S145 Surgical Specialist	BPS-18	1	1	385,000	512,000
M021 Medical Specialist	BPS-18	1	1	385,000	512,000
C060 Child Specialist	BPS-18	1	1	385,000	1,201,000
G018 Gynecologist	BPS-18	1	1	385,000	891,000
P008 Pathologist	BPS-18	1	1	385,000	512,000
R003 Radiologist	BPS-18	1	1	385,000	512,000
M019 Medical Officer	BPS-17	7	7	2,060,000	2,841,000
S098 Staff Nurse	BPS-16	13	13	2,485,000	3,871,000
A01151 PAY OF OTHER STAFF	<u>80</u>	<u>80</u>	<u>7,893,000</u>	<u>9,791,000</u>	<u>10,559,000</u>
D007 Data Entry Operator	BPS-12	1	1	135,000	192,000
J016 Junior Clerk	BPS-11	2	2	255,000	365,000
J056 Junior Technician (Radiology)	BPS-09	1	2	118,000	470,000
J047 Junior Technician (MCH)	BPS-09		3		418,000
J048 Junior Technician (Medical)	BPS-09	5	5	592,000	838,000
J050 Junior Technician (Pathology)	BPS-09	2	2	237,000	335,000
J058 Junior Technician (Surgical)	BPS-09	6	2	710,000	280,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	118,000	168,000
P036 Plumber	BPS-05	1	1	105,000	144,000
D128 Driver	BPS-04	2	2	199,000	269,000
F006 Female Attendant	BPS-01	5	5	465,000	600,000
A148 Attendant	BPS-01	20	20	1,835,000	2,400,000
N004 Naib Qasid	BPS-01	2	2	185,000	240,000
C094 Cook	BPS-01	4	4	367,000	480,000
M005 Mali	BPS-01	2	2	185,000	240,000
T067 Technical Worker	BPS-01	2	2	185,000	240,000
S031 Security Guard	BPS-01	4	4	367,000	480,000
S009 Sanitary Worker	BPS-01	20	20	1,835,000	2,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>23,761,000</u>	<u>23,989,000</u>	<u>26,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,761,000</u>	<u>23,989,000</u>	<u>26,915,000</u>
A01202	House Rent Allowance		2,734,000		3,826,000
A01203	Conveyance Allowance		1,224,000		3,427,000
A01207	Washing Allowance		6,000		6,000
A01208	Dress Allowance		4,000		242,000
A0120X	Ad-hoc Allowance - 2010		3,033,000		
A01217	Medical Allowance		2,061,000		2,087,000
A0122M	Ad-hoc Relief Allowance - 2016		1,552,000		1,991,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,970,000
A0122F	Health Allowance		11,710,000		10,833,000
A01226	Computer Allowance		9,000		9,000
A01251	Mess Allowance		624,000		624,000
A01252	Non-Practicing Allowance		624,000		720,000
A01254	Anesthesia Allowance		180,000		180,000
A01270	Other		0		0
014	Pay and Allowances Arrears				
A03	TOTAL OPERATING EXPENSES		<u>22,194,000</u>	<u>11,464,000</u>	<u>22,194,000</u>
A032	TOTAL COMMUNICATION		<u>165,000</u>	<u>85,000</u>	<u>165,000</u>
A03201	Postage & Telegraph		15,000	15,000	15,000
A03202	Telephone & Trunk Call		150,000	70,000	150,000
A033	TOTAL UTILITIES		<u>5,720,000</u>	<u>3,470,000</u>	<u>5,720,000</u>
A03302	Water		200,000	200,000	200,000
A03303	Electricity		5,000,000	3,000,000	5,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A03305	POL for Generator		<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001	POL for Generator		500,000	250,000	500,000
A038	TOTAL TRANSPORTATION		<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>350,000</u>	<u>450,000</u>
002	Gazetted		250,000	200,000	250,000
003	Non-Gazetted		200,000	150,000	200,000
A03807	POL		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>15,709,000</u>	<u>7,409,000</u>	<u>15,709,000</u>
A03901	Stationery		70,000	70,000	70,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			9,200,000	5,900,000	9,200,000
001 Purchase of Drugs & Medicines			5,000,000	3,500,000	5,000,000
002 Govt. Servants (Non Transferable)			2,000,000	2,000,000	2,000,000
003 Dialysis (Non Transferable)			1,500,000		1,500,000
004 Vaccine for Rabies			300,000	100,000	300,000
005 Vaccine for Snake Bite			200,000	100,000	200,000
009 Epidemic Medicine			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			2,500,000	500,000	2,500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			3,000,000	0	3,000,000
002 House Job Doctors			3,000,000		3,000,000
A03970 Others			820,000	820,000	820,000
001 Others			250,000	250,000	250,000
021 Oxygen			150,000	150,000	150,000
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			120,000	120,000	120,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,300,000	1,300,000	1,300,000
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			650,000	470,000	750,000
A13001 Transport			350,000	170,000	350,000
A13101 Machinery/Equipment			100,000	100,000	200,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			63,423,000	58,596,000	74,007,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0033 TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,332,000</u>	<u>36,383,000</u>	<u>50,836,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>18,698,000</u>	<u>18,595,000</u>	<u>19,972,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>8,886,000</u>	<u>8,060,000</u>	<u>9,108,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,222,000	409,000
M022 Medical Superintendent	BPS-18	1	1	829,000	1,028,000
M021 Medical Specialist	BPS-18	1	1	426,000	546,000
S145 Surgical Specialist	BPS-18	1	1	426,000	600,000
G018 Gynecologist	BPS-18	1	1	697,000	1,028,000
S054 Senior Medical Officer	BPS-18	2	2	990,000	1,236,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,002,000	578,000
A045 Anesthetist	BPS-18		1		433,000
A045 Anesthetist	BPS-17	1		611,000	
T056 Technologist (Medical)	BPS-17	1	1	572,000	709,000
M019 Medical Officer	BPS-17	2	2	750,000	867,000
S098 Staff Nurse	BPS-16	4	4	1,361,000	1,674,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>9,812,000</u>	<u>10,535,000</u>	<u>10,864,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	417,000	484,000
S157 Senior Technician (Pathology)	BPS-14	1	1	394,000	512,000
T039 Technician (MCH)	BPS-12	1	1	148,000	197,000
S042 Senior Clerk	BPS-14	2	2	487,000	645,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,808,000	1,802,000
J050 Junior Technician (Pathology)	BPS-09	1	1	177,000	216,000
J058 Junior Technician (Surgical)	BPS-09	2	2	383,000	475,000
J047 Junior Technician (MCH)	BPS-09	2	2	361,000	441,000
J046 Junior Technician (Dental)	BPS-09	1	1	197,000	224,000
J056 Junior Technician (Radiology)	BPS-09	2	2	400,000	510,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	140,000	163,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	140,000	163,000
J018 Junior Clerk/Typist	BPS-07	1	1	139,000	241,000
J016 Junior Clerk	BPS-11	1	1	186,000	228,000
O006 Operator	BPS-05	1	1	166,000	204,000
D128 Driver	BPS-04	1	1	267,000	312,000
A148 Attendant	BPS-02	9	9	1,832,000	1,748,000
N004 Naib Qasid	BPS-02	2	2	289,000	354,000
C094 Cook	BPS-02	1	1	204,000	164,000
F006 Female Attendant	BPS-02	3	3	623,000	508,000
M005 Mali	BPS-02	1	1	135,000	165,000
S031 Security Guard	BPS-02	2	2	354,000	462,000
S009 Sanitary Worker	BPS-02	4	4	565,000	646,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>19,634,000</u>	<u>17,788,000</u>	<u>30,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,634,000</u>	<u>17,788,000</u>	<u>30,864,000</u>
A01202	House Rent Allowance		1,259,000		1,386,000
A01203	Conveyance Allowance		1,794,000		1,831,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		48,000		74,000
A0120X	Ad-hoc Allowance - 2010		2,930,000		
A01211	Hill Allowance (Personal Allowance)		180,000		36,000
A01217	Medical Allowance		1,647,000		12,440,000
A0122M	Ad-hoc Relief Allowance - 2016		1,870,000		1,735,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,596,000
A0122F	Health Allowance		8,371,000		8,879,000
A01224	Entertainment Allowance		6,000		6,000
A01239	Special Allowance		1,100,000		1,392,000
A01251	Mess Allowance		96,000		192,000
A01252	Non-Practicing Allowance		324,000		288,000
A03	TOTAL OPERATING EXPENSES		<u>7,306,000</u>	<u>7,306,000</u>	<u>7,306,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>2,050,000</u>	<u>2,050,000</u>	<u>2,050,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		1,840,000	1,840,000	1,840,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL for Generator		150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402	Rent for Office Buildings		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>681,000</u>	<u>681,000</u>	<u>681,000</u>
A03805	Travelling Allowance		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002	Gazetted		123,000	123,000	123,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		473,000	473,000	473,000
A039	TOTAL GENERAL		<u>4,506,000</u>	<u>4,506,000</u>	<u>4,506,000</u>
A03901	Stationery		48,000	48,000	48,000
A03902	Printing & Publication		55,000	55,000	55,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines		<u>3,968,000</u>	<u>3,968,000</u>	<u>3,968,000</u>
001	Purchase of Drugs & Medicines		2,645,000	2,645,000	2,645,000
002	Govt. Servants (Non Transferable)		403,000	403,000	403,000
004	Vaccine for Rabies		345,000	345,000	345,000
005	Vaccine for Snake Bite		230,000	230,000	230,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03970 Others			368,000	368,000	368,000
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>655,000</u>	<u>655,000</u>	<u>840,000</u>
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			100,000	100,000	200,000
A13101 Machinery/Equipment			115,000	115,000	200,000
GRAND TOTAL			46,643,000	44,694,000	59,332,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MJ0034 DISTRICT HEALTH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>231,097,000</u>	<u>216,512,000</u>	<u>261,584,000</u>
A011 TOTAL PAY	<u>430</u>	<u>430</u>	<u>103,139,000</u>	<u>113,680,000</u>	<u>134,852,000</u>
A01101 PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>36,555,000</u>	<u>41,109,000</u>	<u>45,001,000</u>
D108 District Health Officer	BPS-19	1	1	915,000	1,131,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,059,000	5,367,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	705,000	765,000
A092 Assistant District Health Officer	BPS-18	1	1	743,000	822,000
S054 Senior Medical Officer	BPS-18	9	9	6,779,000	8,900,000
D193 Deputy Drug Controller	BPS-18	1	1	665,000	581,000
S198 Senior Medical Assistant	BPS-18	2	2	1,543,000	2,332,000
S045 Senior Dental Surgeon	BPS-18	1	1	685,000	787,000
M019 Medical Officer	BPS-17	13	13	5,938,000	6,132,000
H024 Health Educator	BPS-17	1	1	433,000	544,000
D017 Dental Surgeon	BPS-17	4	4	1,900,000	2,037,000
P030 Planning Officer	BPS-17	1	1	525,000	595,000
T055 Technologist (MCH)	BPS-17	1	1	340,000	406,000
T056 Technologist (Medical)	BPS-17	1	1	572,000	682,000
M018 Medical Assistant	BPS-17	2	2	1,259,000	3,500,000
S134 Superintendent Medical Stores	BPS-16	1	1	410,000	516,000
C108 Chief Technician (MCH)	BPS-16	7	7	2,616,000	2,702,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	6	6	1,850,000	2,164,000
C109 Chief Technician (Medical)	BPS-16	8	8	2,538,000	3,019,000
S100 Statistical Assistant	BPS-16	1	1	311,000	382,000
H004 Head Clerk	BPS-16	3	3	1,187,000	473,000
P013 Personal Assistant	BPS-16	1	1	582,000	1,164,000
A01151 PAY OF OTHER STAFF		<u>360</u>	<u>360</u>	<u>66,584,000</u>	<u>72,571,000</u>
U002 Unani Hakim	BPS-15	2	2	1,134,000	1,275,000
S164 Senior Technician (MCH)	BPS-14	2	2	717,000	884,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,493,000	1,838,000
S158 Senior Technician (Radiology)	BPS-14	1	1	275,000	344,000
S179 Senior Technician (Preventive Care)	BPS-14	4	4	1,528,000	1,880,000
S042 Senior Clerk	BPS-14	2	2	526,000	727,000
D007 Data Entry Operator	BPS-12	1	1	167,000	212,000
T040 Technician (Medical)	BPS-12	5	5	1,768,000	2,176,000
T043 Technician (Surgical)	BPS-12	1	1	302,000	373,000
J016 Junior Clerk	BPS-11	2	2	314,000	395,000
J048 Junior Technician (Medical)	BPS-09	45	45	9,482,000	15,430,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
J047 Junior Technician (MCH) BPS-09	25	25	5,268,000		6,523,000
J053 Junior Technician (Preventive Care) EPI BPS-09	45	45	9,608,000		11,680,000
J046 Junior Technician (Dental) BPS-09	4	4	869,000		1,091,000
J050 Junior Technician (Pathology) BPS-09	5	5	1,314,000		1,622,000
J058 Junior Technician (Surgical) BPS-09	4	4	912,000		1,231,000
Q008 Quarter Master BPS-09	1	1	320,000		396,000
J056 Junior Technician (Radiology) BPS-09	3	3	542,000		673,000
J018 Junior Clerk/Typist BPS-07	8	8	1,349,000		2,090,000
C072 Cold Chain Mechanic BPS-05	1	1	273,000		158,000
O006 Operator BPS-05	2	2	312,000		366,000
D128 Driver BPS-04	10	10	1,740,000		1,956,000
F006 Female Attendant BPS-02	43	43	5,908,000		8,055,000
A148 Attendant BPS-02	71	71	10,156,000		14,086,000
N004 Naib Qasid BPS-02	9	9	1,492,000		1,884,000
C094 Cook BPS-02	5	5	795,000		978,000
M005 Mali BPS-02	1	1	197,000		263,000
S031 Security Guard BPS-02	19	19	3,287,000		4,111,000
S009 Sanitary Worker BPS-02	33	33	4,352,000		6,874,000
A206 Attendant (Male/Femal) BPS-01	1	1	79,000		146,000
S031 Security Guard BPS-01	1	1	105,000		134,000
A012 TOTAL ALLOWANCES			127,958,000	102,832,000	126,732,000
A012-1 TOTAL REGULAR ALLOWANCES			127,908,000	102,782,000	126,682,000
A01202 House Rent Allowance			8,148,000		11,141,000
A01203 Conveyance Allowance			12,897,000		12,700,000
A01207 Washing Allowance			67,000		67,000
A01208 Dress Allowance			22,000		22,000
A0120X Ad-hoc Allowance - 2010			26,739,000		
A01211 Hill Allowance (Personal Allowance)			754,000		751,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			9,108,000		8,920,000
A0122M Ad-hoc Relief Allowance - 2016			10,314,000		11,102,000
A0122Y Ad-hoc Relief Allowance - 2017					17,530,000
A0122F Health Allowance			54,006,000		58,644,000
A01224 Entertainment Allowance			36,000		36,000
A01239 Special Allowance			3,960,000		4,080,000
A01252 Non-Practicing Allowance			1,848,000		1,680,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			50,000	50,000	50,000
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			14,963,000	14,963,000	20,690,000
A032 TOTAL COMMUNICATION			116,000	116,000	116,000
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>9,040,000</u>	<u>9,040,000</u>	<u>9,412,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			8,970,000	8,970,000	9,342,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,215,000</u>
A03805 Travelling Allowance			<u>477,000</u>	<u>477,000</u>	<u>477,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			177,000	177,000	177,000
A03807 POL			738,000	738,000	738,000
A039 TOTAL GENERAL			<u>4,592,000</u>	<u>4,592,000</u>	<u>9,947,000</u>
A03901 Stationery			97,000	97,000	97,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines			<u>4,310,000</u>	<u>4,310,000</u>	<u>9,665,000</u>
001 Purchase of Drugs & Medicines			4,140,000	4,140,000	9,495,000
007 Unani Medicines (Non Transferable)			170,000	170,000	170,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>195,000</u>	<u>195,000</u>	<u>450,000</u>
A09413 Beds & Utensils (Non Transferable)			75,000	75,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>701,000</u>	<u>701,000</u>	<u>1,056,000</u>
A13001 Transport			606,000	606,000	606,000
A13101 Machinery/Equipment			35,000	35,000	200,000
A13301 Buildings			60,000	60,000	250,000
GRAND TOTAL			<u>246,956,000</u>	<u>232,371,000</u>	<u>283,780,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
07	HELATH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0036	<u>STATE COLLEGE OF NURSING MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,054,000</u>	<u>13,224,000</u>	<u>14,016,000</u>	
A011	TOTAL PAY		<u>7,446,000</u>	<u>8,892,000</u>	<u>9,095,000</u>	
A01101	PAY OF OFFICERS		<u>4,480,000</u>	<u>5,331,000</u>	<u>5,441,000</u>	
P050	Principal	BPS-19	1	1	730,000	765,000
L022	Lecturer English	BPS-17	1	1	432,000	406,000
D055	Deputy Nursing Superintendent	BPS-17	4	4	2,372,000	2,905,000
S162	Staff Sister Tutor	BPS-16	1	1	490,000	601,000
H004	Head Clerk	BPS-16	1	1	212,000	455,000
S098	Staff Nurse	BPS-16	1	1	244,000	309,000
A01151	PAY OF OTHER STAFF		<u>2,966,000</u>	<u>3,561,000</u>	<u>3,654,000</u>	
S042	Senior Clerk	BPS-14	1	1	262,000	358,000
J018	Junior Clerk/Typist	BPS-07	2	2	182,000	293,000
D128	Driver	BPS-04	1	1	133,000	164,000
F006	Female Attendant	BPS-02	1	1	302,000	369,000
C094	Cook	BPS-02	5	5	713,000	872,000
T067	Technical Worker	BPS-02	1	1	172,000	211,000
N004	Naib Qasid	BPS-02	5	5	965,000	1,056,000
S031	Security Guard	BPS-02	1	1	96,000	158,000
S009	Sanitary Worker	BPS-02	1	1	141,000	173,000
A012	TOTAL ALLOWANCES		<u>4,608,000</u>	<u>4,332,000</u>	<u>4,921,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,608,000</u>	<u>4,332,000</u>	<u>4,921,000</u>	
A01202	House Rent Allowance				722,000	1,011,000
A01203	Conveyance Allowance				951,000	951,000
A01207	Washing Allowance				9,000	11,000
A01208	Dress Allowance				115,000	116,000
A0120X	Ad-hoc Allowance - 2010				1,179,000	
A01211	Hill Allowance (Personal Allowance)				31,000	29,000
A01217	Medical Allowance				577,000	598,000
A01224	Entertainment Allowance					6,000
A0122M	Ad-hoc Relief Allowance - 2016				745,000	738,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,182,000
A01251	Mess Allowance				279,000	279,000
A03	TOTAL OPERATING EXPENSES		<u>3,174,000</u>	<u>3,174,000</u>	<u>3,174,000</u>	
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				63,000	63,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>2,273,000</u>	<u>2,273,000</u>	<u>2,273,000</u>
A03301	Gas		335,000	335,000	335,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		1,898,000	1,898,000	1,898,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
A03805	Travelling Allowance		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
002	Gazetted		136,000	136,000	136,000
003	Non-Gazetted		77,000	77,000	77,000
A03807	POL		358,000	358,000	358,000
A039	TOTAL GENERAL		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03901	Stationery		64,000	64,000	64,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		110,000	110,000	110,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>6,900,000</u>	<u>7,281,000</u>	<u>7,300,000</u>
A06102	Scholarship for Paramedical Staff (Trainees)		6,900,000	7,281,000	7,300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A13001	Transport		289,000	289,000	289,000
GRAND TOTAL			<u>22,417,000</u>	<u>23,968,000</u>	<u>24,779,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0037 PUBLIC HEALTH NURSING SCHOOL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,456,000</u>	<u>7,043,000</u>	<u>7,543,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,979,000</u>	<u>4,762,000</u>	<u>4,941,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,720,000</u>	<u>3,257,000</u>	<u>3,373,000</u>
P050 Principal BPS-19	1	1	1,099,000		1,351,000
D055 Deputy Nursing Superintendent BPS-17	1	1	567,000		822,000
S054 Senior Medical Officer BPS-18	1	1	656,000		709,000
S086 Sister Tutor BPS-16	1	1	398,000		491,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,259,000</u>	<u>1,505,000</u>	<u>1,568,000</u>
T003 Teacher BPS-14	1	1	264,000		330,000
M058 Multi Purpose Office Worker BPS-12	1	1	158,000		177,000
J047 Junior Technician (MCH) BPS-09	2	2	598,000		757,000
M057 Multi Purpose Building Maintenance BPS-09	1	1	239,000		304,000
A012 TOTAL ALLOWANCES			<u>2,477,000</u>	<u>2,281,000</u>	<u>2,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,477,000</u>	<u>2,281,000</u>	<u>2,602,000</u>
A01202 House Rent Allowance			356,000		545,000
A01203 Conveyance Allowance			318,000		400,000
A01208 Dress Allowance			37,000		37,000
A0120X Ad-hoc Allowance - 2010			600,000		
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			296,000		239,000
A0121B Health Professional Allowance			240,000		120,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			398,000		390,000
A0122Y Ad-hoc Relief Allowance - 2017					642,000
A01251 Mess Allowance			96,000		96,000
A01252 Non-Practicing Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>1,499,000</u>	<u>1,246,000</u>	<u>1,499,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>45,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	39,000	42,000
A033 TOTAL UTILITIES			<u>789,000</u>	<u>589,000</u>	<u>789,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			759,000	559,000	759,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>467,000</u>	<u>417,000</u>	<u>467,000</u>
A03805	Travelling Allowance		<u>193,000</u>	<u>143,000</u>	<u>193,000</u>
002	Gazetted		123,000	73,000	123,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		274,000	274,000	274,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901	Stationery		67,000	67,000	67,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03970	Others		96,000	96,000	96,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
GRAND TOTAL			<u>8,155,000</u>	<u>8,489,000</u>	<u>9,242,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0038 COLLEGE OF MEDICAL TECHNOLOGY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,594,000</u>	<u>20,818,000</u>	<u>23,773,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>11,993,000</u>	<u>14,219,000</u>	<u>15,742,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,743,000</u>	<u>5,372,000</u>	<u>6,627,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,148,000	1,424,000
P050 Principal	BPS-18	1	1	903,000	787,000
S054 Senior Medical Officer	BPS-18	1	1	615,000	1,919,000
M019 Medical Officer	BPS-17	2	2	1,315,000	1,662,000
S086 Sister Tutor	BPS-16	1	1	253,000	327,000
H004 Head Clerk	BPS-16	1	1	302,000	254,000
L029 Librarian	BPS-16	1	1	207,000	254,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>7,250,000</u>	<u>8,847,000</u>	<u>9,115,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	354,000	442,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	177,000	203,000
S042 Senior Clerk	BPS-14	2	2	522,000	721,000
J048 Junior Technician (Medical)	BPS-09	2	2	443,000	554,000
J054 Junior Technician (Preventive Care) San	BPS-09	2	2	479,000	571,000
J047 Junior Technician (MCH)	BPS-09	2	2	362,000	440,000
J018 Junior Clerk/Typist	BPS-07	2	2	284,000	492,000
O006 Operator	BPS-05	1	1	209,000	265,000
P036 Plumber	BPS-05	1	1	199,000	252,000
D128 Driver	BPS-04	2	2	538,000	639,000
A148 Attendant	BPS-02	2	2	314,000	388,000
N004 Naib Qasid	BPS-02	2	2	267,000	330,000
S031 Security Guard	BPS-02	5	5	868,000	1,069,000
C094 Cook	BPS-02	7	7	1,209,000	1,484,000
M005 Mali	BPS-02	2	2	412,000	507,000
S009 Sanitary Worker	BPS-02	4	4	613,000	758,000
A012 TOTAL ALLOWANCES			<u>7,601,000</u>	<u>6,599,000</u>	<u>8,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,601,000</u>	<u>6,599,000</u>	<u>8,031,000</u>
A01202 House Rent Allowance			1,056,000		1,425,000
A01203 Conveyance Allowance			1,318,000		1,314,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			29,000		28,000
A0120X Ad-hoc Allowance - 2010			1,981,000		
A01211 Hill Allowance (Personal Allowance)			55,000		53,000
A01217 Medical Allowance			972,000		961,000
A0121B Health Professional Allowance			660,000		660,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122M			1,199,000		1,213,000
A0122Y					2,046,000
A01224			6,000		6,000
A01251			48,000		48,000
A01252			264,000		264,000
A03	TOTAL OPERATING EXPENSES		<u>3,262,000</u>	<u>1,790,000</u>	<u>3,262,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>49,000</u>	<u>69,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		63,000	43,000	63,000
A033	TOTAL UTILITIES		<u>2,413,000</u>	<u>933,000</u>	<u>2,413,000</u>
A03302	Water		40,000	60,000	40,000
A03303	Electricity		2,368,000	868,000	2,368,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>330,000</u>	<u>358,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>198,000</u>	<u>170,000</u>
002	Gazetted		100,000	58,000	100,000
003	Non-Gazetted		70,000	140,000	70,000
A03807	POL		160,000	160,000	160,000
A039	TOTAL GENERAL		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03901	Stationery		67,000	67,000	67,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Purchase of Drugs & Medicines		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Purchase of Drugs & Medicines		288,000	288,000	288,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A06102	Scholarship for Paramedical Staff (Trainees)		300,000	210,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A13001	Transport		361,000	361,000	361,000
GRAND TOTAL			<u>23,517,000</u>	<u>23,179,000</u>	<u>27,696,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0039 PARAMEDICAL INSTITUTE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,706,000</u>	<u>7,176,000</u>	<u>9,015,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>4,522,000</u>	<u>4,784,000</u>	<u>5,594,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,311,000</u>	<u>2,094,000</u>	<u>2,795,000</u>
P065 Project Director	BPS-19	1	1	1,222,000	1,461,000
S129 Superintendent	BPS-17	1	1	340,000	406,000
H004 Head Clerk	BPS-16	1	1	366,000	473,000
S062 Senior Scale Stenographer	BPS-16	1	1	383,000	455,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>2,211,000</u>	<u>2,690,000</u>	<u>2,799,000</u>
I002 Imam Masjid	BPS-12	1	1	188,000	232,000
S042 Senior Clerk	BPS-14	1	1	210,000	344,000
J018 Junior Clerk/Typist	BPS-07	2	2	294,000	397,000
O006 Operator	BPS-05	1	1	262,000	332,000
D128 Driver	BPS-04	1	1	153,000	213,000
T067 Technical Worker	BPS-02	1	1	208,000	254,000
N004 Naib Qasid	BPS-02	2	2	329,000	324,000
M005 Mali	BPS-02	1	1	128,000	161,000
S031 Security Guard	BPS-02	3	3	326,000	399,000
S009 Sanitary Worker	BPS-02	1	1	113,000	143,000
A012 TOTAL ALLOWANCES			<u>3,184,000</u>	<u>2,392,000</u>	<u>3,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,184,000</u>	<u>2,392,000</u>	<u>3,421,000</u>
A01202 House Rent Allowance			486,000		699,000
A01203 Conveyance Allowance			595,000		598,000
A01207 Washing Allowance			8,000		7,000
A01208 Dress Allowance			8,000		7,000
A0120X Ad-hoc Allowance - 2010			965,000		
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			429,000		451,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			452,000		550,000
A0122Y Ad-hoc Relief Allowance - 2017					868,000
A01224 Entertainment Allowance			6,000		6,000
A01252 Non-Practicing Allowance			72,000		72,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,322,000</u>	<u>3,322,000</u>	<u>3,462,000</u>
A032 TOTAL COMMUNICATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			58,000	58,000	58,000
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,740,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
005 Tube well			60,000	60,000	200,000
A038 TOTAL TRANSPORTATION			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03805 Travelling Allowance			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
002 Gazetted			115,000	115,000	115,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			291,000	291,000	291,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03901 Stationery			67,000	67,000	67,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>440,000</u>
A13001 Transport			240,000	240,000	240,000
A13199 Repair & Maintenance of Others (Tube well)			20,000	20,000	200,000
GRAND TOTAL			<u>11,288,000</u>	<u>10,758,000</u>	<u>12,917,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
07	HELATH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0040	<u>IN-SERVICE TRAINING SCHOOL MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,999,000</u>	<u>5,536,000</u>	<u>5,953,000</u>	
A011	TOTAL PAY		<u>3,785,000</u>	<u>3,533,000</u>	<u>3,681,000</u>	
A01101	PAY OF OFFICERS		<u>2,880,000</u>	<u>2,451,000</u>	<u>2,567,000</u>	
S054	Senior Medical Officer	BPS-18	1	1	1,222,000	512,000
H023	Health & Nutrition Officer	BPS-17	1	1	525,000	654,000
A131	Assistant Sister Tutor	BPS-16	1	1	260,000	327,000
A053	Assistant	BPS-16	1	1	490,000	473,000
C009	Caretaker	BPS-16	1	1	383,000	601,000
A01151	PAY OF OTHER STAFF		<u>905,000</u>	<u>1,082,000</u>	<u>1,114,000</u>	
J018	Junior Clerk/Typist	BPS-07	1	1	157,000	198,000
D128	Driver	BPS-04	1	1	119,000	148,000
A148	Attendant	BPS-02	1	1	155,000	189,000
N004	Naib Qasid	BPS-02	1	1	158,000	193,000
S009	Sanitary Worker	BPS-02	1	1	158,000	193,000
C094	Cook	BPS-02	1	1	158,000	193,000
A012	TOTAL ALLOWANCES		<u>2,214,000</u>	<u>2,003,000</u>	<u>2,272,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,214,000</u>	<u>2,003,000</u>	<u>2,272,000</u>	
A01202	House Rent Allowance				360,000	504,000
A01203	Conveyance Allowance				370,000	381,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				20,000	20,000
A0120X	Ad-hoc Allowance - 2010				576,000	
A01211	Hill Allowance (Personal Allowance)				7,000	7,000
A01217	Medical Allowance				260,000	260,000
A0121B	Health Professional Allowance				120,000	120,000
A0122M	Ad-hoc Relief Allowance - 2016				379,000	379,000
A0122Y	Ad-hoc Relief Allowance - 2017					479,000
A01251	Mess Allowance				48,000	48,000
A01252	Non-Practicing Allowance				72,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>582,000</u>	<u>582,000</u>	<u>582,000</u>	
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A03201	Postage & Telegraph				4,000	4,000
A03202	Telephone & Trunk Call				21,000	21,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		118,000	118,000	118,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03402	Rent for Office Buildings		17,000	17,000	17,000
A038	TOTAL TRANSPORTATION		<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03805	Travelling Allowance		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002	Gazetted		70,000	70,000	70,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	POL		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		28,000	28,000	28,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		88,000	88,000	88,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13001	Transport		120,000	120,000	150,000
GRAND TOTAL			<u>6,701,000</u>	<u>6,238,000</u>	<u>6,685,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0035 DISTRICT MALARIA CONTROL OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,646,000</u>	<u>40,085,000</u>	<u>40,929,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>18,079,000</u>	<u>21,472,000</u>	<u>22,121,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,697,000</u>	<u>2,190,000</u>	<u>2,288,000</u>
A016 Additional District Health Officer	BPS-18	1	1	627,000	787,000
T048 Technologist (Preventive Care)	BPS-17	1	1	340,000	737,000
H004 Head Clerk	BPS-16	1	1	286,000	254,000
C118 Chief Technician (Preventive Care) CDC	BPS-16	1	1	444,000	510,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>16,382,000</u>	<u>19,282,000</u>	<u>19,833,000</u>
J052 Junior Technician (Preventive Care) CDC	BPS-09	51	51	13,387,000	16,143,000
S042 Senior Clerk	BPS-14	1	1	248,000	358,000
J018 Junior Clerk/Typist	BPS-07	1	1	148,000	251,000
J034 Junior Storekeeper	BPS-05	1	1	239,000	304,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	121,000	150,000
P082 Pump Operator	BPS-05	2	2	554,000	612,000
D128 Driver	BPS-04	3	3	584,000	677,000
A148 Attendant	BPS-02	3	3	411,000	503,000
N004 Naib Qasid	BPS-02	2	2	256,000	311,000
S031 Security Guard	BPS-02	2	2	246,000	299,000
S009 Sanitary Worker	BPS-02	1	1	188,000	225,000
A012 TOTAL ALLOWANCES			<u>19,567,000</u>	<u>18,613,000</u>	<u>18,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,417,000</u>	<u>18,463,000</u>	<u>18,508,000</u>
A01202 House Rent Allowance			1,255,000		1,735,000
A01203 Conveyance Allowance			1,823,000		1,834,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			2,894,000		
A01211 Hill Allowance (Personal Allowance)			120,000		125,000
A01217 Medical Allowance			1,326,000		1,321,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,808,000		1,769,000
A0122Y Ad-hoc Relief Allowance - 2017					2,876,000
A0122F Health Allowance			10,017,000		8,674,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			150,000	150,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,243,000</u>	<u>1,243,000</u>	<u>1,391,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		473,000	473,000	473,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>574,000</u>	<u>574,000</u>	<u>722,000</u>
A03805	Travelling Allowance		<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
002	Gazetted		168,000	168,000	168,000
003	Non-Gazetted		115,000	115,000	115,000
A03807	POL		291,000	291,000	439,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery		41,000	41,000	41,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		67,000	67,000	67,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A13001	Transport		274,000	274,000	274,000
GRAND TOTAL			<u>39,163,000</u>	<u>41,602,000</u>	<u>42,594,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0308 DRUG TESTING LABORATORY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,789,000</u>	<u>8,110,000</u>	<u>8,722,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,838,000</u>	<u>5,679,000</u>	<u>5,931,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,576,000</u>	<u>4,154,000</u>	<u>4,348,000</u>
D194 Drug Controller/Director Technical	BPS-19	1	1	975,000	1,201,000
D193 Deputy Drug Controller	BPS-18	1	1	803,000	958,000
P092 Pharmacist/Drug Inspector	BPS-17	2	2	802,000	922,000
A064 Assistant Bacteriologist	BPS-17	1	1	340,000	406,000
H004 Head Clerk	BPS-16	1	1	316,000	455,000
B014 Biochemist	BPS-17	1	1	340,000	406,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>4,262,000</u>	<u>1,525,000</u>	<u>1,583,000</u>
D007 Data Entry Operator	BPS-12	1	1	215,000	264,000
J050 Junior Technician (Pathology)	BPS-09	3	3	3,499,000	638,000
S042 Senior Clerk	BPS-14	1	1	182,000	231,000
D128 Driver	BPS-04	1	1	128,000	158,000
A148 Attendant	BPS-02	2	2	238,000	292,000
A012 TOTAL ALLOWANCES			<u>2,951,000</u>	<u>2,431,000</u>	<u>2,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,951,000</u>	<u>2,431,000</u>	<u>2,791,000</u>
A01202 House Rent Allowance			377,000		528,000
A01203 Conveyance Allowance			622,000		622,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A0120X Ad-hoc Allowance - 2010			783,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			369,000		369,000
A01224 Entertainment Allowance					6,000
A0122M Ad-hoc Relief Allowance - 2016			784,000		479,000
A0122Y Ad-hoc Relief Allowance - 2017					771,000
A03 TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			76,000	76,000	76,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			102,000	102,000	102,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03901 Stationery			23,000	23,000	23,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001 Others			44,000	44,000	44,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
GRAND TOTAL			<u>11,395,000</u>	<u>8,716,000</u>	<u>9,328,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BB0021 DISTRICT HEADQUARTER HOSPITAL BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>120,282,000</u>	<u>124,387,000</u>	<u>158,681,000</u>
A011 TOTAL PAY	<u>243</u>	<u>243</u>	<u>63,766,000</u>	<u>66,123,000</u>	<u>78,735,000</u>
A01101 PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>39,917,000</u>	<u>40,721,000</u>	<u>50,395,000</u>
S096 Specialist	BPS-20	2	2	2,683,000	3,228,000
S096 Specialist	BPS-19	1	3	1,253,000	3,535,000
C060 Child Specialist	BPS-19	1		639,000	
A045 Anesthetist	BPS-19	1		1,002,000	
P051 Principal Dental Surgeon	BPS-19	1	1	1,038,000	1,205,000
A019 Additional Principal Medical Officer	BPS-19	2	2	2,164,000	2,556,000
R003 Radiologist	BPS-18	1	1	385,000	512,000
C060 Child Specialist	BPS-18	1	1	385,000	512,000
O013 Orthopedic Surgeon	BPS-18	1	1	385,000	512,000
A045 Anesthetist	BPS-18	1	1	385,000	512,000
D065 Dermatologist	BPS-18	1	1	385,000	512,000
M024 Medico Legal Surgeon	BPS-18	1	1	385,000	512,000
S145 Surgical Specialist	BPS-18	2	2	1,860,000	1,713,000
M022 Medical Superintendent	BPS-18	1	1	771,000	960,000
M021 Medical Specialist	BPS-18	1	1	455,000	512,000
D054 Deputy Medical Superintendent	BPS-18	1	1	599,000	753,000
C020 Chest Specialist	BPS-18	1	1	426,000	512,000
C007 Cardiologist	BPS-18	1	1	426,000	512,000
E035 Eye Specialist	BPS-18	1	1	858,000	1,063,000
E021 ENT Specialist	BPS-18	1	1	915,000	1,132,000
G018 Gynecologist	BPS-18	2	2	938,000	1,127,000
S054 Senior Medical Officer	BPS-18	4	4	1,360,000	3,115,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	305,000	516,000
M019 Medical Officer	BPS-17	14	14	4,922,000	5,903,000
D017 Dental Surgeon	BPS-17	2	2	853,000	1,088,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	306,000	382,000
T048 Technologist (Preventive Care)	BPS-17	1	1	340,000	406,000
S129 Superintendent	BPS-17	1	1	514,000	599,000
N025 Nursing Superintendent	BPS-17	1	1	639,000	792,000
S100 Statistical Assistant	BPS-16	1	1	229,000	291,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2018-19	2017-18	2017-18	2018-19
					Rs.	Rs.	Rs.
C111	Chief Technician (Pathology)	BPS-16	1	1	459,000		564,000
H004	Head Clerk	BPS-16	1	1	326,000		528,000
S098	Staff Nurse	BPS-16	39	39	11,327,000		14,331,000
A01151	PAY OF OTHER STAFF		151	151	23,849,000	25,402,000	28,340,000
S156	Senior Technician (Medical)	BPS-14	1	1	358,000		442,000
S164	Senior Technician (MCH)	BPS-14	1	1	394,000		484,000
S042	Senior Clerk	BPS-14	2	2	351,000		330,000
D007	Data Entry Operator	BPS-12	1	1	234,000		292,000
T039	Technician (MCH)	BPS-12	1	1	321,000		396,000
T041	Technician (Physiotherapy)	BPS-12	1	1	178,000		223,000
J016	Junior Clerk	BPS-11	1	1	405,000		439,000
E017	Electro Medical Technician	BPS-09	1	1	159,000		198,000
J050	Junior Technician (Pathology)	BPS-09	7	7	1,063,000		1,326,000
J048	Junior Technician (Medical)	BPS-09	12	12	2,497,000		2,894,000
J056	Junior Technician (Radiology)	BPS-09	5	5	763,000		1,017,000
J047	Junior Technician (MCH)	BPS-09	4	4	631,000		714,000
J058	Junior Technician (Surgical)	BPS-09	13	13	1,928,000		2,594,000
J046	Junior Technician (Dental)	BPS-09	2	2	412,000		396,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	338,000		309,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	346,000		431,000
J054	Junior Technician (Preventive Care) San	BPS-09	1	1	290,000		356,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	181,000		224,000
J018	Junior Clerk/Typist	BPS-07	2	2	318,000		501,000
O006	Operator	BPS-05	2	2	372,000		456,000
I002	Imam Masjid	BPS-05	1	1	181,000		222,000
D128	Driver	BPS-04	7	7	796,000		1,001,000
H009	Head Cook	BPS-03	1	1	161,000		204,000
F006	Female Attendant	BPS-02	5	5	709,000		871,000
A148	Attendant	BPS-02	23	23	3,984,000		4,211,000
N004	Naib Qasid	BPS-02	3	3	486,000		464,000
C094	Cook	BPS-02	7	7	978,000		1,128,000
M005	Mali	BPS-02	3	3	396,000		511,000
T067	Technical Worker	BPS-02	6	6	877,000		1,070,000
S031	Security Guard	BPS-02	5	5	639,000		784,000
S009	Sanitary Worker	BPS-02	11	11	1,545,000		1,902,000
A148	Attendant	BPS-01	3	3	275,000		344,000
N004	Naib Qasid	BPS-01	3	3	275,000		344,000
S009	Sanitary Worker	BPS-01	8	8	733,000		918,000
S031	Security Guard	BPS-01	3	3	275,000		344,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>56,516,000</u>	<u>58,264,000</u>	<u>79,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,516,000</u>	<u>58,264,000</u>	<u>79,946,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			3,470,000		7,063,000
A01203 Conveyance Allowance			6,190,000		8,951,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			476,000		773,000
A0120X Ad-hoc Allowance - 2010			7,771,000		
A01211 Hill Allowance (Personal Allowance)			94,000		91,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			3,811,000		5,190,000
A0122M Ad-hoc Relief Allowance - 2016			6,377,000		5,714,000
A0122Y Ad-hoc Relief Allowance - 2017					10,199,000
A0122F Health Allowance			24,757,000		37,197,000
A01224 Entertainment Allowance			72,000		50,000
A01233 Unattractive Area Allowance (Karnah Allow)			268,000		
A01251 Mess Allowance			1,200,000		1,968,000
A01252 Non-Practicing Allowance			1,560,000		2,280,000
A01254 Anesthesia Allowance			420,000		420,000
A03 TOTAL OPERATING EXPENSES			<u>25,229,000</u>	<u>26,229,000</u>	<u>25,279,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>9,340,000</u>	<u>9,340,000</u>	<u>9,340,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			8,970,000	8,970,000	8,970,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL for Generator			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>859,000</u>	<u>859,000</u>	<u>859,000</u>
A03805 Travelling Allowance			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
002 Gazetted			199,000	199,000	199,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			583,000	583,000	583,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>14,849,000</u>	<u>15,849,000</u>	<u>14,899,000</u>
A03901 Stationery			118,000	118,000	118,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines			<u>12,478,000</u>	<u>13,478,000</u>	<u>12,478,000</u>
001 Purchase of Drugs & Medicines			5,290,000	6,290,000	5,290,000
002 Govt. Servants (Non Transferable)			3,048,000	3,048,000	3,048,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			575,000	575,000	575,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			1,600,000	1,600,000	1,600,000
A03970 Others			<u>524,000</u>	<u>524,000</u>	<u>574,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,150,000</u>	<u>1,950,000</u>	<u>1,150,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	550,000	350,000
A09401 Medical/Surgical Equipment (Non Transferable)			800,000	1,400,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>809,000</u>	<u>809,000</u>	<u>894,000</u>
A13001 Transport			544,000	544,000	544,000
A13101 Machinery/Equipment			115,000	115,000	150,000
A13301 Buildings			150,000	150,000	200,000
GRAND TOTAL			<u>147,470,000</u>	<u>153,375,000</u>	<u>186,004,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0337 TEHSIL HEADQUARTER HOSPITAL BURNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,382,000</u>	<u>17,405,000</u>	<u>19,878,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>7,997,000</u>	<u>9,270,000</u>	<u>10,187,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,535,000</u>	<u>4,011,000</u>	<u>4,699,000</u>
G018 Gynecologist	BPS-18	1	1	455,000	822,000
S054 Senior Medical Officer	BPS-18	1	1	512,000	753,000
S045 Senior Dental Surgeon	BPS-18	1	1	599,000	719,000
M019 Medical Officer	BPS-17	1	1	502,000	544,000
M018 Medical Assistant	BPS-17	1	1	803,000	1,096,000
T056 Technologist (Medical)	BPS-17	1	1	664,000	765,000
A01151 PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>4,462,000</u>	<u>5,259,000</u>
J048 Junior Technician (Medical)	BPS-09	3	3	871,000	840,000
J050 Junior Technician (Pathology)	BPS-09	1	1	246,000	312,000
J056 Junior Technician (Radiology)	BPS-09	1	1	195,000	251,000
J047 Junior Technician (MCH)	BPS-09	1	1	246,000	321,000
J046 Junior Technician (Dental)	BPS-09	1	1	173,000	242,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	2	2	449,000	650,000
J055 Junior Technician (Preventive Care) TB	BPS-09	1	1	239,000	330,000
J058 Junior Technician (Surgical)	BPS-09	1	1	268,000	198,000
J016 Junior Clerk	BPS-11	1	1	216,000	283,000
D128 Driver	BPS-04	1	1	128,000	164,000
A148 Attendant	BPS-02	2	2	368,000	401,000
W005 Ward Bearer	BPS-02	1	1	188,000	253,000
C094 Cook	BPS-02	1	1	174,000	239,000
N004 Naib Qasid	BPS-02	1	1	134,000	184,000
F006 Female Attendant	BPS-02	2	2	314,000	408,000
S031 Security Guard	BPS-02	1	1	128,000	263,000
S009 Sanitary Worker	BPS-02	1	1	125,000	149,000
A012 TOTAL ALLOWANCES				<u>8,385,000</u>	<u>8,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,385,000</u>	<u>8,135,000</u>
A01202 House Rent Allowance				521,000	734,000
A01203 Conveyance Allowance				852,000	863,000
A01207 Washing Allowance				3,000	5,000
A01208 Dress Allowance				4,000	5,000
A0120X Ad-hoc Allowance - 2010				1,248,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		41,000		43,000
A01217	Medical Allowance		596,000		597,000
A0122M	Ad-hoc Relief Allowance - 2016		800,000		786,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,324,000
A0122F	Health Allowance		3,768,000		4,614,000
A01239	Special Allowance		408,000		528,000
A01252	Non-Practicing Allowance		144,000		192,000
A03	TOTAL OPERATING EXPENSES		<u>3,242,000</u>	<u>2,906,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		700,000	700,000	700,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL for Generator		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002	Gazetted		50,000	50,000	50,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>2,112,000</u>	<u>1,776,000</u>	<u>2,112,000</u>
A03901	Stationery		35,000	35,000	35,000
A03902	Printing & Publication		35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines		<u>1,400,000</u>	<u>1,364,000</u>	<u>1,400,000</u>
001	Purchase of Drugs & Medicines		700,000	700,000	700,000
002	Govt. Servants (Non Transferable)		200,000	164,000	200,000
004	Vaccine for Rabies		150,000	150,000	150,000
005	Vaccine for Snake Bite		150,000	150,000	150,000
009	Epidemic Medicine		200,000	200,000	200,000
A03972	Expenditure on Diet for Patients (Non Transferable)		300,000		300,000
A03970	Others		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Others		80,000	80,000	80,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		50,000	50,000	50,000
023	Waste Management System		50,000	50,000	50,000
065	Chemicals/Kits/X-Ray/Operation Theater		50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment (Non Transferable)		120,000	120,000	120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A13001	Transport		200,000	200,000	200,000
A13301	Buildings		100,000	100,000	150,000
A13101	Machinery/Equipment		80,000	80,000	150,000
GRAND TOTAL			<u>20,274,000</u>	<u>20,961,000</u>	<u>23,890,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2017-18	2018-19	2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
07	HELATH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BB0022	<u>DISTRICT HEALTH OFFICER BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>185,271,000</u>	<u>196,852,000</u>	<u>224,118,000</u>		
A011	TOTAL PAY		<u>87,941,000</u>	<u>111,874,000</u>	<u>114,495,000</u>		
A01101	PAY OF OFFICERS		<u>23,611,000</u>	<u>27,750,000</u>	<u>31,919,000</u>		
D108	District Health Officer	BPS-19	1	1	1,222,000	1,461,000	
A019	Additional Principal Medical Officer	BPS-19	3	3	3,267,000	4,199,000	
A203	Additional Principal Medical Assistant	BPS-19	1	1	855,000	1,241,000	
S054	Senior Medical Officer	BPS-18	7	7	4,162,000	5,822,000	
D193	Deputy Drug Controller	BPS-18	1	1	179,000	581,000	
S198	Senior Medical Assistant	BPS-18	3	3	1,990,000	2,879,000	
D017	Dental Surgeon	BPS-17	3	3	1,460,000	1,935,000	
M019	Medical Officer	BPS-17	10	10	4,998,000	6,598,000	
M018	Medical Assistant	BPS-17	3	3	2,109,000	2,570,000	
T056	Technologist (Medical)	BPS-17	2	2	1,190,000	1,502,000	
C114	Chief Technician (Preventive Care) EPI	BPS-16	1	1	490,000	619,000	
C115	Chief Technician (Preventive Care) TB	BPS-16	1	1	459,000	601,000	
C109	Chief Technician (Medical)	BPS-16	1	1	429,000	546,000	
S100	Statistical Assistant	BPS-16	1	1	179,000	291,000	
H004	Head Clerk	BPS-16	2	2	622,000	1,074,000	
A01151	PAY OF OTHER STAFF		<u>337</u>	<u>337</u>	<u>64,330,000</u>	<u>84,124,000</u>	<u>82,576,000</u>
S152	Senior TB Technician	BPS-14	1	1	394,000	512,000	
S156	Senior Technician (Medical)	BPS-14	8	8	2,712,000	3,349,000	
S179	Senior Technician (Preventive Care)	BPS-14	1	1	300,000	245,000	
S042	Senior Clerk	BPS-14	2	2	570,000	870,000	
T039	Technician (MCH)	BPS-12	2	2	695,000	897,000	
T040	Technician (Medical)	BPS-12	14	14	4,536,000	5,680,000	
T053	Technician (Pathology)	BPS-12	1	1	302,000	373,000	
J016	Junior Clerk	BPS-11	1	1	210,000	272,000	
J047	Junior Technician (MCH)	BPS-09	16	16	3,566,000	4,461,000	
J053	Junior Technician (Preventive Care) EPI	BPS-09	36	36	7,480,000	9,333,000	
J046	Junior Technician (Dental)	BPS-09	2	2	834,000	1,050,000	
J050	Junior Technician (Pathology)	BPS-09	2	2	537,000	659,000	
J058	Junior Technician (Surgical)	BPS-09	2	2	464,000	572,000	
J048	Junior Technician (Medical)	BPS-09	42	42	8,550,000	11,690,000	
J044	Junior TB Technician	BPS-09	2	2	405,000	501,000	
J056	Junior Technician (Radiology)	BPS-09	2	2	464,000	589,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
J018 Junior Clerk/Typist	BPS-07	3	3	440,000	722,000	
C072 Cold Chain Mechanic	BPS-05	1	1	136,000	174,000	
O006 Operator	BPS-05	2	2	448,000	546,000	
D128 Driver	BPS-04	4	4	685,000	861,000	
F006 Female Attendant	BPS-02	42	42	7,434,000	9,109,000	
A148 Attendant	BPS-02	89	89	12,130,000	16,590,000	
N004 Naib Qasid	BPS-02	6	6	1,101,000	1,348,000	
C094 Cook	BPS-02	1	1	168,000	205,000	
M005 Mali	BPS-02	1	1	188,000	230,000	
S031 Security Guard	BPS-02	23	23	4,126,000	5,041,000	
S009 Sanitary Worker	BPS-02	31	31	5,455,000	6,697,000	
A012 TOTAL ALLOWANCES				<u>97,330,000</u>	<u>84,978,000</u>	<u>109,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>97,290,000</u>	<u>84,938,000</u>	<u>109,583,000</u>
A01202 House Rent Allowance				5,950,000	8,187,000	
A01203 Conveyance Allowance				10,268,000	10,226,000	
A01207 Washing Allowance				72,000	110,000	
A01208 Dress Allowance				73,000	110,000	
A0120X Ad-hoc Allowance - 2010				15,844,000		
A01211 Hill Allowance (Personal Allowance)				638,000	634,000	
A01217 Medical Allowance				7,561,000	7,471,000	
A0122M Ad-hoc Relief Allowance - 2016				10,596,000	9,234,000	
A0122Y Ad-hoc Relief Allowance - 2017					14,884,000	
A0122F Health Allowance				41,986,000	54,425,000	
A01224 Entertainment Allowance				30,000	30,000	
A01239 Special Allowance				3,000,000	3,000,000	
A01252 Non-Practicing Allowance				1,272,000	1,272,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277 Contingent Paid Staff				40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES				<u>14,557,000</u>	<u>14,502,000</u>	<u>14,557,000</u>
A032 TOTAL COMMUNICATION				<u>85,000</u>	<u>60,000</u>	<u>85,000</u>
A03201 Postage & Telegraph				11,000	11,000	11,000
A03202 Telephone & Trunk Call				74,000	49,000	74,000
A033 TOTAL UTILITIES				<u>4,122,000</u>	<u>4,092,000</u>	<u>4,122,000</u>
A03302 Water				30,000		30,000
A03303 Electricity				4,083,000	4,083,000	4,083,000
A03304 Hot & Cold Weather Charges				9,000	9,000	9,000
A038 TOTAL TRANSPORTATION				<u>881,000</u>	<u>881,000</u>	<u>881,000</u>
A03805 Travelling Allowance				<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
002 Gazetted				199,000	199,000	199,000
003 Non-Gazetted				168,000	168,000	168,000
A03807 POL				514,000	514,000	514,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>9,469,000</u>	<u>9,469,000</u>	<u>9,469,000</u>
A03901 Stationery			96,000	96,000	96,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001 Purchase of Drugs & Medicines			9,200,000	9,200,000	9,200,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
A13001 Transport			440,000	440,000	440,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			160,000	160,000	160,000
GRAND TOTAL			<u>200,813,000</u>	<u>212,339,000</u>	<u>239,660,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MZ0825	<u>DIRECTORATE OF POPULATION WELFARE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>9,524,000</u>	<u>9,678,000</u>
A011	TOTAL PAY		<u>0</u>	<u>6,635,000</u>	<u>6,616,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>4,809,000</u>	<u>4,749,000</u>
D073	Director	BPS-19	1		1,061,000
D026	Deputy Director	BPS-18	1		1,272,000
A075	Assistant Director	BPS-17	1		519,000
D198	Demographer	BPS-17	1		712,000
H004	Head Clerk	BPS-16	1		438,000
S062	Senior Scale Stenographer	BPS-16	1		456,000
S100	Statistical Assistant	BPS-16	1		291,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>1,826,000</u>	<u>1,867,000</u>
S102	Stenographer	BPS-14	1		345,000
S042	Senior Clerk	BPS-14	1		317,000
D099	Dispatch Rider	BPS-04	1		217,000
D128	Driver	BPS-04	2		339,000
N004	Naib Qasid	BPS-01	2		367,000
C061	Chowkidar	BPS-01	1		143,000
S148	Sweeper	BPS-01	1		139,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>2,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>2,889,000</u>
A01202	House Rent Allowance				773,000
A01203	Conveyance Allowance				453,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				7,000
A01217	Medical Allowance				407,000
A01216	Qualification Allowance				18,000
A01224	Entertainment Allowance				6,000
A01211	Hill Allowance (Personal Allowance)				5,000
A0122M	Ad-hoc Relief Allowance - 2016				522,000
A0122Y	Ad-hoc Relief Allowance - 2017				860,000
GRAND TOTAL				<u>0</u>	<u>9,524,000</u>
					<u>9,678,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MZ0826	<u>REGIONAL TRAINING INSTITUTE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	16,749,000	18,398,000
A011	TOTAL PAY		0	11,337,000	12,187,000
A01101	PAY OF OFFICERS		0	5,250,000	6,097,000
P050	Principal	BPS-19	1		1,317,000
D199	Deputy Principal	BPS-18	1		618,000
S049	Senior Instructor	BPS-18	2		1,254,000
I019	Instructor	BPS-17	2		1,313,000
S086	Sister Tutor	BPS-17	2		1,120,000
A027	Admin. Officer	BPS-16	1		475,000
A01151	PAY OF OTHER STAFF		0	6,087,000	6,090,000
A131	Assistant Sister Tutor	BPS-14	2		704,000
S102	Stenographer	BPS-14	1		331,000
S042	Senior Clerk	BPS-14	2		624,000
P095	Projectionist	BPS-12	1		247,000
W025	Warden	BPS-11	1		241,000
F036	Family Welfare Counselor	BPS-11	1		368,000
F037	Family Welfare Worker	BPS-09	2		294,000
J016	Junior Clerk	BPS-11	1		201,000
F035	Family Welfare Assistant (Male)	BPS-05	1		222,000
F034	Family Welfare Assistant (Female)	BPS-05	1		206,000
D128	Driver	BPS-04	3		746,000
N004	Naib Qasid	BPS-01	3		454,000
C061	Chowkidar	BPS-01	2		339,000
C094	Cook	BPS-01	2		339,000
A170	Aya	BPS-01	2		343,000
S148	Sweeper	BPS-01	2		285,000
M005	Mali	BPS-01	1		146,000
A012	TOTAL ALLOWANCES		0	5,412,000	6,211,000
A012-1	TOTAL REGULAR ALLOWANCES		0	5,412,000	6,211,000
A01202	House Rent Allowance				1,533,000
A01203	Conveyance Allowance				1,229,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				13,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217 Medical Allowance					847,000
A01224 Entertainment Allowance					6,000
A01211 Hill Allowance (Personal Allowance)					5,000
A0122M Ad-hoc Relief Allowance - 2016					976,000
A0122Y Ad-hoc Relief Allowance - 2017					1,584,000
GRAND TOTAL			0	16,749,000	18,398,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MZ0827	<u>DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	48,474,000	55,339,000
A011	TOTAL PAY		0	31,995,000	35,136,000
A01101	PAY OF OFFICERS		0	2,383,000	3,059,000
S206	Senior District Population Welfare Officer	BPS-18	1		825,000
S207	Senior Medical Officer Female	BPS-18	1		894,000
M061	Medical Officer (Female)	BPS-17	3		1,340,000
A01151	PAY OF OTHER STAFF		0	29,612,000	32,077,000
S102	Stenographer	BPS-14	1		288,000
S042	Senior Clerk	BPS-14	4		1,239,000
J016	Junior Clerk	BPS-11	2		430,000
T074	Trainer	BPS-11	2		726,000
F036	Family Welfare Counselor	BPS-11	2		705,000
T073	Theatre Nurse	BPS-11	3		925,000
F037	Family Welfare worker	BPS-09	17		4,003,000
O005	Operation Theater Technician	BPS-08	3		753,000
S205	Social Mobilizer	BPS-07	25		3,499,000
F035	Family Welfare Assistant (Male)	BPS-05	13		2,756,000
F034	Family Welfare Assistant (Female)	BPS-05	16		3,148,000
D128	Driver	BPS-04	5		1,143,000
N004	Naib Qasid	BPS-01	2		592,000
C061	Chowkidar	BPS-01	15		2,338,000
A170	Aya	BPS-01	19		3,415,000
S148	Sweeper	BPS-01	3		482,000
V011	VBFPWs	BPS-01	49		5,635,000
A012	TOTAL ALLOWANCES		0	16,479,000	20,203,000
A012-1	TOTAL REGULAR ALLOWANCES		0	16,479,000	20,203,000
A01202	House Rent Allowance				4,390,000
A01203	Conveyance Allowance				4,436,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				13,000
A01217	Medical Allowance				3,999,000
A01211	Hill Allowance (Personal Allowance)				7,000
A0122M	Ad-hoc Relief Allowance - 2016				2,772,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,568,000
GRAND TOTAL			0	48,474,000	55,339,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
NM0167	<u>DISTRICT POPULATION WELFARE OFFICE NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	12,876,000	16,548,000
A011	TOTAL PAY		0	8,550,000	10,893,000
A01101	PAY OF OFFICERS		0	706,000	1,307,000
D200	District Population Welfare Officer	BPS-17			491,000
M061	Medical Officer (Female)	BPS-17			816,000
A01151	PAY OF OTHER STAFF		0	7,844,000	9,586,000
S102	Stenographer	BPS-14			331,000
S042	Senior Clerk	BPS-14			824,000
F036	Family Welfare Counselor	BPS-11			379,000
T073	Theatre Nurse	BPS-11			358,000
J016	Junior Clerk	BPS-11			335,000
F037	Family Welfare Worker	BPS-09			1,205,000
O005	Operation Theater Technician	BPS-08			238,000
S205	Social Mobilizer	BPS-07			1,148,000
F034	Family Welfare Assistant (Female)	BPS-05			830,000
F035	Family Welfare Assistant (Male)	BPS-05			602,000
D128	Driver	BPS-04			573,000
A170	Aya	BPS-01			811,000
N004	Naib Qasid	BPS-01			869,000
C061	Chowkidar	BPS-01			623,000
S148	Sweeper	BPS-01			115,000
V011	VBFPWs	BPS-01			345,000
A012	TOTAL ALLOWANCES		0	4,326,000	5,655,000
A012-1	TOTAL REGULAR ALLOWANCES		0	4,326,000	5,655,000
A01202	House Rent Allowance				967,000
A01203	Conveyance Allowance				1,249,000
A01207	Washing Allowance				45,000
A01208	Dress Allowance				36,000
A01217	Medical Allowance				919,000
A01233	Unattractive Area Allowance (Karnah Allow)				210,000
A01211	Hill Allowance (Personal Allowance)				2,000
A0122M	Ad-hoc Relief Allowance - 2016				811,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,416,000
GRAND TOTAL			0	12,876,000	16,548,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
BG0527	<u>DISTRICT POPULATION WELFARE OFFICE BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	24,627,000	28,721,000
A011	TOTAL PAY	0	92	0	16,761,000
A01101	PAY OF OFFICERS	0	3	0	927,000
D200	District Population Welfare Officer	BPS-17	1		712,000
M061	Medical Officer (Female)	BPS-17	2		816,000
A01151	PAY OF OTHER STAFF	0	89	0	15,834,000
S102	Stenographer	BPS-14	1		331,000
S042	Senior Clerk	BPS-14	4		1,169,000
F036	Family Welfare Counselor	BPS-11	1		326,000
T073	Theatre Nurse	BPS-11	2		620,000
J016	Junior Clerk	BPS-11	2		377,000
T074	Trainer	BPS-11	2		673,000
F037	Family Welfare Worker	BPS-09	10		2,331,000
O005	Operation Theater Technician	BPS-08	2		492,000
S205	Social Mobilizer	BPS-07	17		2,439,000
F034	Family Welfare Assistant (Female)	BPS-05	10		2,022,000
F035	Family Welfare Assistant (Male)	BPS-05	8		1,715,000
D128	Driver	BPS-04	3		632,000
A170	Aya	BPS-01	10		1,728,000
N004	Naib Qasid	BPS-01	1		169,000
C061	Chowkidar	BPS-01	9		1,569,000
S148	Sweeper	BPS-01	2		335,000
V011	VBFPWs	BPS-01	5		575,000
A012	TOTAL ALLOWANCES			0	7,866,000
A012-1	TOTAL REGULAR ALLOWANCES			0	7,866,000
A01202	House Rent Allowance				1,715,000
A01203	Conveyance Allowance				2,269,000
A01207	Washing Allowance				27,000
A01208	Dress Allowance				22,000
A01217	Medical Allowance				1,675,000
A01211	Hill Allowance (Personal Allowance)				2,000
A0122M	Ad-hoc Relief Allowance - 2016				1,506,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,474,000
GRAND TOTAL				0	24,627,000
					28,721,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PO0517	<u>DISTRICT POPULATION WELFARE OFFICE POONCH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	40,642,000	49,187,000
A011	TOTAL PAY		0	28,496,000	32,348,000
A01101	PAY OF OFFICERS		0	1,848,000	3,028,000
D200	District Population Welfare Officer	BPS-17			1,092,000
M061	Medical Officer (Female)	BPS-17			1,936,000
A01151	PAY OF OTHER STAFF		0	26,648,000	29,320,000
S102	Stenographer	BPS-14			331,000
S042	Senior Clerk	BPS-14			1,225,000
F036	Family Welfare Counselor	BPS-11			578,000
T073	Theatre Nurse	BPS-11			746,000
J016	Junior Clerk	BPS-11			755,000
T074	Trainer	BPS-11			736,000
F037	Family Welfare Worker	BPS-09			5,073,000
O005	Operation Theater Technician	BPS-08			609,000
S205	Social Mobilizer	BPS-07			4,591,000
F034	Family Welfare Assistant (Female)	BPS-05			3,653,000
F035	Family Welfare Assistant (Male)	BPS-05			3,099,000
D128	Driver	BPS-04			1,081,000
A170	Aya	BPS-01			3,295,000
N004	Naib Qasid	BPS-01			173,000
C061	Chowkidar	BPS-01			2,914,000
S148	Sweeper	BPS-01			461,000
A012	TOTAL ALLOWANCES		0	12,146,000	16,839,000
A012-1	TOTAL REGULAR ALLOWANCES		0	12,146,000	16,839,000
A01202	House Rent Allowance				3,263,000
A01203	Conveyance Allowance				3,819,000
A01207	Washing Allowance				49,000
A01208	Dress Allowance				38,000
A01217	Medical Allowance				2,850,000
A01211	Hill Allowance (Personal Allowance)				5,000
A0122M	Ad-hoc Relief Allowance - 2016				2,610,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,205,000
GRAND TOTAL			0	40,642,000	49,187,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0617 DISTRICT POPULATION WELFARE OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>29,634,000</u>	<u>32,771,000</u>
A011 TOTAL PAY	<u>0</u>	<u>98</u>	<u>0</u>	<u>20,616,000</u>	<u>21,913,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>5</u>	<u>0</u>	<u>1,974,000</u>	<u>2,633,000</u>
S206 Senior District Population Welfare Officer BPS-18		1			894,000
S207 Senior Medical Officer Female BPS-18		1			515,000
M061 Medical Officer (Female) BPS-17		3			1,224,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>93</u>	<u>0</u>	<u>18,642,000</u>	<u>19,280,000</u>
S102 Stenographer BPS-14		1			387,000
S042 Senior Clerk BPS-14		4			1,421,000
J016 Junior Clerk BPS-11		2			409,000
T074 Trainer BPS-11		2			662,000
T073 Theatre Nurse BPS-11		3			882,000
F036 Family Welfare Counselor BPS-11		2			589,000
F037 Family Welfare Worker BPS-09		11			2,477,000
O005 Operation Theater Technician BPS-08		3			705,000
S205 Social Mobilizer BPS-07		20			2,869,000
F035 Family Welfare Assistant (Male) BPS-05		7			1,540,000
F034 Family Welfare Assistant (Female) BPS-05		10			2,178,000
D128 Driver BPS-04		5			1,077,000
A170 Aya BPS-01		11			2,000,000
N004 Naib Qasid BPS-01		1			173,000
C061 Chowkidar BPS-01		8			1,401,000
S148 Sweeper BPS-01		3			510,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>9,018,000</u>	<u>10,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>9,018,000</u>	<u>10,858,000</u>
A01202 House Rent Allowance					1,929,000
A01203 Conveyance Allowance					2,511,000
A01217 Medical Allowance					1,795,000
A01207 Washing Allowance					31,000
A01208 Dress Allowance					22,000
A01211 Hill Allowance (Personal Allowance)					10,000
A0122M Ad-hoc Relief Allowance - 2016					1,711,000
A0122Y Ad-hoc Relief Allowance - 2017					2,849,000
GRAND TOTAL			<u>0</u>	<u>29,634,000</u>	<u>32,771,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MJ0466	<u>DISTRICT POPULATION WELFARE OFFICE MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	22,865,000	23,817,000
A011	TOTAL PAY		0	14,817,000	15,398,000
A01101	PAY OF OFFICERS		0	1,881,000	1,992,000
D200	District Population Welfare Officer	BPS-17			519,000
M061	Medical Officer (Female)	BPS-17			1,473,000
A01151	PAY OF OTHER STAFF		0	12,936,000	13,406,000
S102	Stenographer	BPS-14			303,000
S042	Senior Clerk	BPS-14			1,034,000
F036	Family Welfare Counselor	BPS-11			168,000
T074	Trainer	BPS-11			515,000
T073	Theatre Nurse	BPS-11			662,000
J016	Junior Clerk	BPS-11			409,000
F037	Family Welfare Worker	BPS-09			1,825,000
O005	Operation Theater Technician	BPS-08			427,000
S205	Social Mobilizer	BPS-07			1,148,000
F034	Family Welfare Assistant (Female)	BPS-05			1,421,000
F035	Family Welfare Assistant (Male)	BPS-05			1,336,000
D128	Driver	BPS-04			831,000
A170	Aya	BPS-01			1,554,000
N004	Naib Qasid	BPS-01			379,000
C061	Chowkidar	BPS-01			1,109,000
S148	Sweeper	BPS-01			285,000
A012	TOTAL ALLOWANCES		0	8,048,000	8,419,000
A012-1	TOTAL REGULAR ALLOWANCES		0	8,048,000	8,419,000
A01202	House Rent Allowance				1,786,000
A01203	Conveyance Allowance				1,901,000
A01217	Medical Allowance				1,468,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01207	Washing Allowance				27,000
A01208	Dress Allowance				20,000
A0122M	Ad-hoc Relief Allowance - 2016				1,210,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,002,000
GRAND TOTAL			0	22,865,000	23,817,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
BB0380	<u>DISTRICT POPULATION WELFARE OFFICE BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	13,991,000	14,716,000
A011	TOTAL PAY		0	9,310,000	9,694,000
A01101	PAY OF OFFICERS		0	1,556,000	1,638,000
D200	District Population Welfare Officer	BPS-17			408,000
M061	Medical Officer (Female)	BPS-17			1,230,000
A01151	PAY OF OTHER STAFF		0	7,754,000	8,056,000
S102	Stenographer	BPS-14			261,000
S042	Senior Clerk	BPS-14			633,000
F036	Family Welfare Counselor	BPS-11			168,000
T073	Theatre Nurse	BPS-11			168,000
J016	Junior Clerk	BPS-11			239,000
F037	Family Welfare Worker	BPS-09			1,135,000
O005	Operation Theater Technician	BPS-08			149,000
S205	Social Mobilizer	BPS-07			1,435,000
F035	Family Welfare Assistant (Male)	BPS-05			656,000
F034	Family Welfare Assistant (Female)	BPS-05			794,000
D128	Driver	BPS-04			573,000
A170	Aya	BPS-01			851,000
N004	Naib Qasid	BPS-01			173,000
C061	Chowkidar	BPS-01			706,000
S148	Sweeper	BPS-01			115,000
A012	TOTAL ALLOWANCES		0	4,681,000	5,022,000
A012-1	TOTAL REGULAR ALLOWANCES		0	4,681,000	5,022,000
A01202	House Rent Allowance				914,000
A01203	Conveyance Allowance				1,222,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				11,000
A01217	Medical Allowance				841,000
A0122M	Ad-hoc Relief Allowance - 2016				758,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,260,000
GRAND TOTAL			0	13,991,000	14,716,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
<u>SUMMARY HEALTH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,390,196,000</u>	<u>5,471,171,000</u>	<u>6,621,173,000</u>	
A011	TOTAL PAY	<u>9369</u>	<u>10121</u>	<u>2,522,996,000</u>	<u>2,823,472,000</u>	<u>3,357,901,000</u>
A01101	PAY OF OFFICERS	<u>2259</u>	<u>2304</u>	<u>1,172,364,000</u>	<u>1,180,442,000</u>	<u>1,508,032,000</u>
A01151	PAY OF OTHER STAFF	<u>7110</u>	<u>7817</u>	<u>1,350,632,000</u>	<u>1,643,030,000</u>	<u>1,849,869,000</u>
A012	TOTAL ALLOWANCES		<u>2,867,200,000</u>	<u>2,647,699,000</u>	<u>3,263,272,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,663,630,000</u>	<u>2,405,252,000</u>	<u>3,059,121,000</u>	
A01201	Senior Post Allowance		536,000	0	495,000	
A01202	House Rent Allowance		175,829,000	0	294,879,000	
A01203	Conveyance Allowance		260,467,000	0	312,351,000	
A01207	Washing Allowance		2,654,000	0	2,502,000	
A01208	Dress Allowance		7,971,000	0	13,678,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,485,000	0	2,350,000	
A0120X	Ad-hoc Allowance - 2010		456,282,000	0	0	
A01210	Risk Allowance		14,000	0	14,000	
A01211	Hill Allowance (Personal Allowance)		13,820,000	0	14,102,000	
A01216	Qualification Allowance		120,000	0	1,758,000	
A01217	Medical Allowance		185,875,000	0	227,854,000	
A0121B	Health Professional Allowance		12,395,000	0	3,600,000	
A01224	Entertainment Allowance		1,205,000	0	1,316,000	
A01226	Computer Allowance		342,000	0	324,000	
A0122F	Health Allowance		1,159,476,000	0	1,305,576,000	
A0122F	Health Allowance (Trainee Doctors)		200,000	0	200,000	
A0122M	Ad-hoc Relief Allowance - 2016		254,033,000	0	284,880,000	
A0122S	Utility Allowance		1,960,000	0	2,100,000	
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	436,642,000	
A01233	Unattractive Area Allowance (Karnah Allow)		2,813,000	0	3,810,000	
A01234	Training Allowance		2,000,000	0	2,000,000	
A01239	Special Allowance		49,035,000	0	58,447,000	
A01251	Mess Allowance		17,573,000	0	29,184,000	
A01252	Non-Practicing Allowance		51,661,000	0	54,945,000	
A01254	Anesthesia Allowance		5,784,000	0	5,964,000	
A01270	Other		0	0	0	
014	Pay and Allowances Arrears		0	0	0	
A01282	Session Allowance		100,000	0	150,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>203,570,000</u>	<u>242,447,000</u>	<u>204,151,000</u>	
A01271	Overtime Allowance		60,000	60,000	90,000	
A01273	Honoraria		0	1,000	1,000	
A01274	Medical Charges		200,000,000	236,476,000	200,000,000	
A01277	Contingent Paid Staff		3,510,000	5,910,000	4,060,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>947,344,000</u>	<u>941,433,000</u>	<u>980,911,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>5,087,000</u>	<u>5,130,000</u>	<u>5,087,000</u>
A03201 Postage & Telegraph			591,000	612,000	591,000
A03202 Telephone & Trunk Call			4,496,000	4,518,000	4,496,000
A033 TOTAL UTILITIES			<u>393,691,000</u>	<u>362,788,000</u>	<u>370,578,000</u>
A03301 Gas			1,935,000	3,435,000	1,935,000
A03302 Water			6,418,000	4,613,000	6,468,000
A03303 Electricity			362,194,000	334,494,000	338,741,000
A03304 Hot & Cold Weather Charges			634,000	619,000	634,000
A03305 POL for Generator			<u>16,010,000</u>	<u>15,060,000</u>	<u>16,300,000</u>
001 POL for Generator			15,950,000	15,000,000	16,100,000
005 Tube well			60,000	60,000	200,000
A03370 Heating System			6,500,000	4,567,000	6,500,000
A034 TOTAL OCCUPANCY COSTS			<u>3,464,000</u>	<u>5,774,000</u>	<u>4,223,000</u>
A03402 Rent for Office Buildings			1,778,000	1,875,000	2,335,000
A03403 Rent for Residential Buildings			1,686,000	3,899,000	1,888,000
A038 TOTAL TRANSPORTATION			<u>38,566,000</u>	<u>39,705,000</u>	<u>39,974,000</u>
A03805 Travelling Allowance			<u>15,928,000</u>	<u>16,841,000</u>	<u>16,428,000</u>
002 Gazetted			9,834,000	10,262,000	10,334,000
003 Non-Gazetted			6,094,000	6,579,000	6,094,000
A03807 POL			22,638,000	22,864,000	23,546,000
A039 TOTAL GENERAL			<u>505,336,000</u>	<u>526,836,000</u>	<u>559,849,000</u>
A03901 Stationery			3,879,000	5,303,000	4,029,000
A03902 Printing & Publication			4,629,000	5,629,000	5,029,000
A03905 Newspapers, Periodicals and Books			852,000	857,000	852,000
A03906 Uniform & Liveries			419,000	419,000	419,000
A03927 Purchase of Drugs & Medicines			<u>336,641,000</u>	<u>341,548,000</u>	<u>353,029,000</u>
001 Purchase of Drugs & Medicines			220,353,000	228,151,000	241,841,000
002 Govt. Servants (Non Transferable)			61,834,000	59,893,000	53,834,000
003 Dialysis (Non Transferable)			20,358,000	20,858,000	22,358,000
004 Vaccine for Rabies			6,706,000	6,061,000	6,706,000
005 Vaccine for Snake Bite			5,340,000	4,535,000	5,340,000
007 Unani Medicines (Non Transferable)			900,000	900,000	900,000
009 Epidemic Medicine			7,350,000	7,350,000	7,350,000
010 Vaccine for Hepatitis			13,800,000	13,800,000	13,800,000

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KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			73,899,000	71,513,000	111,716,000
002 House Job Doctors			63,368,000	41,682,000	76,616,000
004 Stipend for PG Doctors			10,531,000	29,831,000	35,100,000
A03970 Others			14,399,000	17,849,000	20,875,000
001 Others			6,179,000	7,404,000	7,705,000
021 Oxygen			2,650,000	4,475,000	3,150,000
022 Laundry System			2,200,000	2,620,000	2,650,000
023 Waste Management System			1,920,000	1,900,000	5,920,000
065 Chemicals/Kits/X-Ray/Operation Theater			1,450,000	1,450,000	1,450,000
A03972 Expenditure on Diet for Patients (Non Transferable))			70,618,000	83,718,000	63,900,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,276,000</u>	<u>7,767,000</u>	<u>7,676,000</u>
A06301 Entertainment Charges			76,000	276,000	76,000
A06102 Scholarship for Paramedical Staff (Trainees)			7,200,000	7,491,000	7,600,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>39,665,000</u>	<u>41,665,000</u>	<u>31,990,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			32,390,000	33,190,000	23,140,000
A09407 Specific Consumables (Syringes)			800,000	1,800,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			6,475,000	6,675,000	6,850,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>41,224,000</u>	<u>42,964,000</u>	<u>45,672,000</u>
A13001 Transport			22,283,000	23,333,000	22,386,000
A13101 Machinery/Equipment			14,666,000	14,806,000	15,306,000
A13199 Repair & Maintenance of Others (Tube well)			20,000	20,000	200,000
A13301 Buildings			4,255,000	4,805,000	7,780,000
HRE OF POPULATION WELFARE			200,400,000		
MZ0835 FAMILY PLANNING AND PRIMARY HEALTH CARE			0	600,000,000	818,578,000
A05206 FAMILY PLANNING AND PRIMARY HEALTH CARE			0	600,000,000	818,578,000
GRAND TOTAL			6,626,105,000	7,105,000,000	8,506,000,000

GRANT NO. 16**KC21016****SPORTS, YOUTH & CULTURE & TRANSPORT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	11,078,000	10,911,000	11,932,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	24,959,000	29,531,000	27,342,000
MZ0134	A.K TRANSPORT AUTHORITY	19,219,000	18,703,000	20,443,000
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	2,087,000	2,160,000	2,411,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	1,266,000	1,324,000	1,471,000
BG0040	DISTRICT SPORTS OFFICE BAGH	1,459,000	1,552,000	1,710,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	1,356,000	1,383,000	1,518,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	1,623,000	1,674,000	1,860,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	1,308,000	1,388,000	1,556,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	1,702,000	1,739,000	1,901,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	1,782,000	1,862,000	2,038,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	1,301,000	1,373,000	1,518,000
Total		69,140,000	73,600,000	75,700,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0131 SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,418,000	9,251,000	10,272,000
A011 TOTAL PAY	11	11	4,892,000	5,688,000	5,904,000
A01101 PAY OF OFFICERS	6	6	4,109,000	4,751,000	4,938,000
S012 Secretary BPS-20	1	1	1,463,000		1,821,000
S027 Section Officer BPS-17	2	2	1,074,000		1,225,000
P055 Private Secretary BPS-17	1	1	745,000		916,000
S129 Superintendent BPS-17	1	1	514,000		640,000
A053 Assistant BPS-16	1	1	313,000		336,000
A01151 PAY OF OTHER STAFF	5	5	783,000	937,000	966,000
S102 Stenographer BPS-14	1	1	176,000		224,000
S148 Sweeper BPS-01	1	1	106,000		130,000
N004 Naib Qasid BPS-01	3	3	501,000		612,000
A012 TOTAL ALLOWANCES			4,526,000	3,563,000	4,368,000
A012-1 TOTAL REGULAR ALLOWANCES			4,525,000	3,562,000	4,367,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			361,000		523,000
A01203 Conveyance Allowance			410,000		420,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			937,000		437,000
A0120X Ad-hoc Allowance - 2010			739,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			313,000		306,000
A01224 Entertainment Allowance			8,000		8,000
A01228 Orderly Allowance			144,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			886,000		475,000
A0122Y Ad-hoc Relief Allowance - 2017					1,063,000
A0122S Utility Allowance			444,000		924,000
A01240 Utility Allowance for Gas			240,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			1,000	1,000	1,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			1,150,000	1,150,000	1,150,000
A032 TOTAL COMMUNICATION			107,000	107,000	107,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		100,000	100,000	100,000
A03807	POL		500,000	500,000	500,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03901	Stationery		55,000	55,000	55,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
A03970	Others		50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport		450,000	450,000	450,000
A13101	Machinery & Equipment		30,000	30,000	30,000
GRAND TOTAL			<u>11,078,000</u>	<u>10,911,000</u>	<u>11,932,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0132 DIRECTOR GENERAL SPORTS / YOUTH & CULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,360,000	15,932,000	17,733,000
A011 TOTAL PAY	31	31	9,549,000	11,376,000	11,846,000
A01101 PAY OF OFFICERS	10	10	6,077,000	7,368,000	7,683,000
D081 Director General BPS-20	1	1	1,161,000		1,451,000
D094 Director Sports Youth & Culture BPS-19	2	2	1,714,000		2,190,000
D026 Deputy Director BPS-18	2	2	1,145,000		1,471,000
A075 Assistant Director BPS-17	1	1	480,000		599,000
S129 Superintendent BPS-17	1	1	502,000		627,000
A106 Assistant Engineer Civil BPS-17	1	1	479,000		599,000
H004 Head Clerk BPS-16	1	1	275,000		346,000
C084 Computer Operator BPS-16	1	1	321,000		400,000
A01151 PAY OF OTHER STAFF	21	21	3,472,000	4,008,000	4,163,000
S102 Stenographer BPS-14	2	2	435,000		547,000
S042 Senior Clerk BPS-14	2	2	411,000		519,000
S124 Sub-Engineer BPS-11	1	1	210,000		262,000
J018 Junior Clerk/Typist BPS-07	2	2	335,000		397,000
D128 Driver BPS-04	6	6	910,000		1,109,000
N004 Naib Qasid BPS-01	6	6	913,000		1,067,000
C061 Chowkidar BPS-01	2	2	258,000		262,000
A012 TOTAL ALLOWANCES			5,811,000	4,556,000	5,887,000
A012-1 TOTAL REGULAR ALLOWANCES			5,811,000	4,556,000	5,887,000
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,039,000		1,441,000
A01203 Conveyance Allowance			782,000		542,000
A01207 Washing Allowance			9,000		4,000
A01208 Dress Allowance			7,000		4,000
A0120X Ad-hoc Allowance - 2010			1,462,000		
A01211 Hill Allowance (Personal Allowance)			14,000		7,000
A01216 Qualification Allowance			12,000		18,000
A01217 Medical Allowance			729,000		738,000
A01224 Entertainment Allowance			19,000		19,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,720,000		949,000
A0122Y Ad-hoc Relief Allowance - 2017					2,132,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A03 TOTAL OPERATING EXPENSES			<u>2,168,000</u>	<u>6,168,000</u>	<u>2,178,000</u>
A032 TOTAL COMMUNICATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03201 Postage & Telegraph			14,000	14,000	14,000
A03202 Telephone & Trunk Call			175,000	175,000	175,000
A033 TOTAL UTILITIES			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			225,000	225,000	225,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A03805 Travelling Allowance			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
002 Gazetted			232,000	232,000	232,000
003 Non-Gazetted			105,000	105,000	105,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>4,900,000</u>	<u>910,000</u>
A03901 Stationery			43,000	43,000	43,000
A03902 Printing & Publication			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			<u>801,000</u>	<u>4,801,000</u>	<u>811,000</u>
001 Others			111,000	4,111,000	111,000
024 Youth & Cultural Activities			690,000	690,000	700,000
A052 TOTAL GRANTS DOMESTIC			<u>6,900,000</u>	<u>6,900,000</u>	<u>6,900,000</u>
A05270 To Others			<u>6,900,000</u>	<u>6,900,000</u>	<u>6,900,000</u>
025 Sports Activities			6,900,000	6,900,000	6,900,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>511,000</u>	<u>511,000</u>	<u>511,000</u>
A13001 Transport			500,000	500,000	500,000
A13201 Furniture			11,000	11,000	11,000
GRAND TOTAL			<u>24,959,000</u>	<u>29,531,000</u>	<u>27,342,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.		
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MZ0134	A.K TRANSPORT AUTHORITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,160,000	15,397,000	17,482,000	
A011	TOTAL PAY		9,465,000	10,439,000	10,938,000	
A01101	PAY OF OFFICERS		4,235,000	4,165,000	4,425,000	
S024	Secretary Transport Authority	BPS-18	1	1	800,000	684,000
S178	Secretary Regional Transport Authority	BPS-17	1	1	340,000	548,000
A129	Assistant Secretary	BPS-17	1	1	340,000	571,000
C045	Chief Motor Vehicle Examiner	BPS-17	1	1	340,000	406,000
S129	Superintendent	BPS-17	1	1	479,000	548,000
M048	Motor Vehicle Examiner	BPS-16	2	2	458,000	623,000
A053	Assistant	BPS-16	2	2	728,000	513,000
H004	Head Clerk	BPS-16	1	1	214,000	275,000
S062	Senior Scale Stenographer	BPS-16	1	1	536,000	257,000
A01151	PAY OF OTHER STAFF		5,230,000	6,274,000	6,513,000	
S042	Senior Clerk	BPS-14	3	3	836,000	1,101,000
J071	Junior Motor Vehicle Examiner	BPS-11	3	3	436,000	1,101,000
J018	Junior Clerk/Typist	BPS-07	10	10	1,616,000	1,374,000
D128	Driver	BPS-04	5	5	845,000	1,023,000
N004	Naib Qasid	BPS-01	6	6	994,000	1,281,000
C087	Conductor	BPS-01	3	3	407,000	511,000
C061	Chowkidar	BPS-01	1	1	96,000	122,000
A012	TOTAL ALLOWANCES		6,695,000	4,958,000	6,544,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,695,000	4,958,000	6,544,000	
A01202	House Rent Allowance				1,092,000	1,550,000
A01203	Conveyance Allowance				1,534,000	1,256,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				27,000	27,000
A0120X	Ad-hoc Allowance - 2010				1,484,000	
A01211	Hill Allowance (Personal Allowance)				29,000	21,000
A01217	Medical Allowance				792,000	748,000
A0122M	Ad-hoc Relief Allowance - 2016				1,710,000	946,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,969,000
A03	TOTAL OPERATING EXPENSES		2,241,000	2,441,000	2,441,000	
A032	TOTAL COMMUNICATION		170,000	170,000	170,000	
A03201	Postage & Telegraph				25,000	25,000
A03202	Telephone & Trunk Call				145,000	145,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304	Hot & Cold Weather Charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>450,000</u>	<u>450,000</u>
A03402	Rent for Office Buildings		250,000	450,000	450,000
A038	TOTAL TRANSPORTATION		<u>1,393,000</u>	<u>1,393,000</u>	<u>1,393,000</u>
A03805	Travelling Allowance		<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
002	Gazetted		489,000	489,000	489,000
003	Non-Gazetted		300,000	300,000	300,000
A03807	POL		604,000	604,000	604,000
A039	TOTAL GENERAL		<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		101,000	101,000	101,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		198,000	198,000	198,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>818,000</u>	<u>865,000</u>	<u>520,000</u>
A13001	Transport		798,000	845,000	500,000
A13101	Machinery & Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>19,219,000</u>	<u>18,703,000</u>	<u>20,443,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0133 DISTRICT SPORTS OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,924,000</u>	<u>1,997,000</u>	<u>2,248,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,113,000</u>	<u>1,297,000</u>	<u>1,362,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>406,000</u>	<u>433,000</u>
D201 District Sports Officer BPS-17		1			433,000
D113 District Sports Organizer BPS-17	1		340,000		
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>773,000</u>	<u>891,000</u>	<u>929,000</u>
G023 Gem Supervisor/Caretaker BPS-12	1	1	148,000		177,000
G024 Gem Instructor (Female) BPS-09	1	1	129,000		154,000
J018 Junior Clerk/Typist BPS-07	1	1	193,000		230,000
S031 Security Guard BPS-01	1	1	95,000		115,000
G015 Ground Man BPS-01	1	1	208,000		253,000
A012 TOTAL ALLOWANCES			<u>811,000</u>	<u>700,000</u>	<u>886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>811,000</u>	<u>700,000</u>	<u>886,000</u>
A01202 House Rent Allowance			153,000		222,000
A01203 Conveyance Allowance			183,000		195,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			161,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			108,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			200,000		106,000
A0122Y Ad-hoc Relief Allowance - 2017					245,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A038	TOTAL TRANSPORTATION		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		31,000	31,000	31,000
003	Non-Gazetted		14,000	14,000	14,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002	Motorcycle		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery		13,000	13,000	13,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
GRAND TOTAL			<u>2,087,000</u>	<u>2,160,000</u>	<u>2,411,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>NM0019 DISTRICT SPORTS OFFICE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,118,000</u>	<u>1,176,000</u>	<u>1,323,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>663,000</u>	<u>773,000</u>	<u>815,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>378,000</u>	<u>406,000</u>
D201 District Sports Officer BPS-17		1			406,000
D113 District Sports Organizer BPS-17	1		340,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>323,000</u>	<u>395,000</u>	<u>409,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	185,000		241,000
G015 Ground Man BPS-01	1	1	138,000		168,000
A012 TOTAL ALLOWANCES			<u>455,000</u>	<u>403,000</u>	<u>508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>455,000</u>	<u>403,000</u>	<u>508,000</u>
A01202 House Rent Allowance			59,000		88,000
A01203 Conveyance Allowance			105,000		116,000
A01207 Washing Allowance			2,000		3,000
A01208 Dress Allowance			2,000		3,000
A0120X Ad-hoc Allowance - 2010			85,000		
A01217 Medical Allowance			50,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			122,000		63,000
A0122Y Ad-hoc Relief Allowance - 2017					147,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			31,000	31,000	31,000
003 Non-Gazetted			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			13,000	13,000	13,000
A03970 Others			22,000	22,000	22,000
GRAND TOTAL			<u>1,266,000</u>	<u>1,324,000</u>	<u>1,471,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
BG0040 DISTRICT SPORTS OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,243,000	1,336,000	1,494,000
A011 TOTAL PAY	3	3	753,000	930,000	974,000
A01101 PAY OF OFFICERS	1	1	413,000	516,000	544,000
D201 District Sports Officer BPS-17		1			544,000
D113 District Sports Organizer BPS-17	1		413,000		
A01151 PAY OF OTHER STAFF	2	2	340,000	414,000	430,000
J018 Junior Clerk/Typist BPS-07	1	1	162,000		210,000
G015 Ground Man BPS-01	1	1	178,000		220,000
A012 TOTAL ALLOWANCES			490,000	406,000	520,000
A012-1 TOTAL REGULAR ALLOWANCES			490,000	406,000	520,000
A01202 House Rent Allowance			61,000		88,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			108,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			140,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017					175,000
A03 TOTAL OPERATING EXPENSES			216,000	216,000	216,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			49,000	49,000	49,000
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			55,000	55,000	55,000
A03402 Rent for Office Buildings			55,000	55,000	55,000
A038 TOTAL TRANSPORTATION			46,000	46,000	46,000
A03805 Travelling Allowance			46,000	46,000	46,000
002 Gazetted			32,000	32,000	32,000
003 Non-Gazetted			14,000	14,000	14,000
A039 TOTAL GENERAL			45,000	45,000	45,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			22,000	22,000	22,000
GRAND TOTAL			1,459,000	1,552,000	1,710,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
HV0320 DISTRICT SPORTS OFFICE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,149,000	1,176,000	1,311,000
A011 TOTAL PAY	3	3	697,000	802,000	834,000
A01101 PAY OF OFFICERS	1	1	387,000	433,000	450,000
D201 District Sports Officer BPS-17		1			450,000
D113 District Sports Organizer BPS-17	1		387,000		
A01151 PAY OF OTHER STAFF	2	2	310,000	369,000	384,000
J018 Junior Clerk/Typist BPS-07	1	1	193,000		241,000
G015 Ground Man BPS-01	1	1	117,000		143,000
A012 TOTAL ALLOWANCES			452,000	374,000	477,000
A012-1 TOTAL REGULAR ALLOWANCES			452,000	374,000	477,000
A01202 House Rent Allowance			61,000		88,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			92,000		
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			125,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017					150,000
A03 TOTAL OPERATING EXPENSES			207,000	207,000	207,000
A032 TOTAL COMMUNICATION			20,000	20,000	20,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			49,000	49,000	49,000
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			48,000	48,000	48,000
A03402 Rent for Office Buildings			48,000	48,000	48,000
A038 TOTAL TRANSPORTATION			45,000	45,000	45,000
A03805 Travelling Allowance			45,000	45,000	45,000
002 Gazetted			31,000	31,000	31,000
003 Non-Gazetted			14,000	14,000	14,000
A039 TOTAL GENERAL			45,000	45,000	45,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			22,000	22,000	22,000
GRAND TOTAL			1,356,000	1,383,000	1,518,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
PO0044 DISTRICT SPORTS OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,426,000	1,477,000	1,663,000
A011 TOTAL PAY	3	3	836,000	1,015,000	1,057,000
A01101 PAY OF OFFICERS	1	1	606,000	737,000	765,000
A075 Assistant Director BPS-17	1	1	606,000		765,000
A01151 PAY OF OTHER STAFF	2	2	230,000	278,000	292,000
J018 Junior Clerk/Typist BPS-07	1	1	135,000		177,000
G015 Ground Man BPS-01	1	1	95,000		115,000
A012 TOTAL ALLOWANCES			590,000	462,000	606,000
A012-1 TOTAL REGULAR ALLOWANCES			590,000	462,000	606,000
A01202 House Rent Allowance			91,000		132,000
A01203 Conveyance Allowance			116,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			156,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			70,000		70,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		92,000
A0122Y Ad-hoc Relief Allowance - 2017					190,000
A03 TOTAL OPERATING EXPENSES			189,000	189,000	189,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			50,000	50,000	50,000
A03303 Electricity			45,000	45,000	45,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			30,000	30,000	30,000
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			52,000	52,000	52,000
A03805 Travelling Allowance			45,000	45,000	45,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			15,000	15,000	15,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002	Motorcycle		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03901	Stationery		13,000	13,000	13,000
A03902	Printing & Publication		1,000	1,000	1,000
A03970	Others		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
GRAND TOTAL			<u>1,623,000</u>	<u>1,674,000</u>	<u>1,860,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
SJ0024	<u>DISTRICT SPORTS OFFICE SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,129,000</u>	<u>1,209,000</u>	<u>1,377,000</u>
A011	TOTAL PAY		<u>686,000</u>	<u>826,000</u>	<u>887,000</u>
A01101	PAY OF OFFICERS		<u>380,000</u>	<u>461,000</u>	<u>488,000</u>
D201	District Sports Officer	BPS-17			488,000
D113	District Sports Organizer	BPS-17	1	380,000	
A01151	PAY OF OTHER STAFF		<u>306,000</u>	<u>365,000</u>	<u>399,000</u>
J018	Junior Clerk/Typist	BPS-07	1	184,000	230,000
G015	Ground Man	BPS-01	1	122,000	169,000
A012	TOTAL ALLOWANCES		<u>443,000</u>	<u>383,000</u>	<u>490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>443,000</u>	<u>383,000</u>	<u>490,000</u>
A01202	House Rent Allowance			48,000	88,000
A01203	Conveyance Allowance			116,000	116,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120X	Ad-hoc Allowance - 2010			94,000	
A01217	Medical Allowance			55,000	55,000
A0122M	Ad-hoc Relief Allowance - 2016			126,000	67,000
A0122Y	Ad-hoc Relief Allowance - 2017				160,000
A03	TOTAL OPERATING EXPENSES		<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			2,000	2,000
A03202	Telephone & Trunk Call			18,000	18,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303	Electricity			44,000	44,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings			30,000	30,000
A038	TOTAL TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted			31,000	31,000
003	Non-Gazetted			14,000	14,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery			13,000	13,000
A03970	Others			22,000	22,000
GRAND TOTAL			<u>1,308,000</u>	<u>1,388,000</u>	<u>1,556,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>KJ0041</u> <u>DISTRICT SPORTS OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,495,000</u>	<u>1,532,000</u>	<u>1,694,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>826,000</u>	<u>948,000</u>	<u>990,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>516,000</u>	<u>544,000</u>
D201 District Sports Officer BPS-17		1			544,000
D113 District Sports Organizer BPS-17	1		456,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>370,000</u>	<u>432,000</u>	<u>446,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	166,000		198,000
G015 Ground Man BPS-01	1	1	204,000		248,000
A012 TOTAL ALLOWANCES			<u>669,000</u>	<u>584,000</u>	<u>704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>509,000</u>	<u>424,000</u>	<u>544,000</u>
A01202 House Rent Allowance			62,000		90,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			116,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			59,000		59,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017					180,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01277 Contingent Paid Staff			160,000	160,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402 Rent for Office Buildings			35,000	35,000	35,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
002 Gazetted			31,000	31,000	31,000
003 Non-Gazetted			12,000	12,000	12,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
GRAND TOTAL			<u>1,702,000</u>	<u>1,739,000</u>	<u>1,901,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
MJ0041 DISTRICT SPORTS OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,610,000</u>	<u>1,690,000</u>	<u>1,866,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>836,000</u>	<u>996,000</u>	<u>1,037,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>548,000</u>	<u>654,000</u>	<u>682,000</u>
A075 Assistant Director BPS-17	1	1	548,000		682,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>288,000</u>	<u>342,000</u>	<u>355,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	193,000		241,000
G015 Ground Man BPS-01	1	1	95,000		114,000
A012 TOTAL ALLOWANCES			<u>774,000</u>	<u>694,000</u>	<u>829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>534,000</u>	<u>454,000</u>	<u>589,000</u>
A01202 House Rent Allowance			92,000		133,000
A01203 Conveyance Allowance			105,000		116,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120X Ad-hoc Allowance - 2010			118,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017					187,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			240,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			14,000	14,000	14,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000

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KC21016

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery		13,000	13,000	13,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
GRAND TOTAL			<u>1,782,000</u>	<u>1,862,000</u>	<u>2,038,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
BB0023 DISTRICT SPORTS OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,123,000	1,195,000	1,340,000
A011 TOTAL PAY	3	3	684,000	817,000	859,000
A01101 PAY OF OFFICERS	1	1	386,000	461,000	489,000
D201 District Sports Officer BPS-17		1			489,000
D113 District Sports Organizer BPS-17	1		386,000		
A01151 PAY OF OTHER STAFF	2	2	298,000	356,000	370,000
J018 Junior Clerk/Typist BPS-07	1	1	193,000		241,000
G015 Ground Man BPS-01	1	1	105,000		129,000
A012 TOTAL ALLOWANCES			439,000	378,000	481,000
A012-1 TOTAL REGULAR ALLOWANCES			439,000	378,000	481,000
A01202 House Rent Allowance			47,000		88,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			1,000		
A01208 Dress Allowance			1,000		
A0120X Ad-hoc Allowance - 2010			94,000		
A01217 Medical Allowance			55,000		55,000
A0122M Ad-hoc Relief Allowance - 2016			125,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017					155,000
A03 TOTAL OPERATING EXPENSES			178,000	178,000	178,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			49,000	49,000	49,000
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			30,000	30,000	30,000
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			43,000	43,000	43,000
A03805 Travelling Allowance			43,000	43,000	43,000
002 Gazetted			31,000	31,000	31,000
003 Non-Gazetted			12,000	12,000	12,000
A039 TOTAL GENERAL			35,000	35,000	35,000
A03901 Stationery			13,000	13,000	13,000
A03970 Others			22,000	22,000	22,000
GRAND TOTAL			1,301,000	1,373,000	1,518,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
<u>Summary Sports, Youth & Culture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>53,155,000</u>	<u>53,368,000</u>	<u>59,803,000</u>
A011	TOTAL PAY	<u>114</u>	<u>114</u>	<u>31,000,000</u>	<u>35,907,000</u>
A01101	PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>18,277,000</u>	<u>20,846,000</u>
A01151	PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>12,723,000</u>	<u>15,061,000</u>
A012	TOTAL ALLOWANCES		<u>22,155,000</u>	<u>17,461,000</u>	<u>22,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,754,000</u>	<u>17,060,000</u>	<u>21,899,000</u>
A01201	Senior Post Allowance		15,000	0	30,000
A01202	House Rent Allowance		3,166,000	0	4,531,000
A01203	Conveyance Allowance		3,815,000	0	3,340,000
A01207	Washing Allowance		59,000	0	55,000
A01208	Dress Allowance		57,000	0	55,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		937,000	0	437,000
A0120X	Ad-hoc Allowance - 2010		4,709,000	0	0
A01211	Hill Allowance (Personal Allowance)		69,000	0	54,000
A01216	Qualification Allowance		12,000	0	18,000
A01217	Medical Allowance		2,408,000	0	2,378,000
A01224	Entertainment Allowance		27,000	0	27,000
A01226	Computer Allowance		18,000	0	18,000
A01228	Orderly Allowance		144,000	0	168,000
A0122M	Ad-hoc Relief Allowance - 2016		5,604,000	0	3,081,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	6,753,000
A0122S	Utility Allowance		444,000	0	924,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A01240	Utility Allowance for Gas		240,000	0	0
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		400,000	400,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>7,194,000</u>	<u>11,394,000</u>	<u>7,404,000</u>
A032	TOTAL COMMUNICATION		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03201	Postage & Telegraph		68,000	68,000	68,000
A03202	Telephone & Trunk Call		582,000	582,000	582,000
A033	TOTAL UTILITIES		<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		608,000	608,000	608,000
A03304	Hot & Cold Weather Charges		66,000	66,000	66,000
A034	TOTAL OCCUPANCY COSTS		<u>478,000</u>	<u>678,000</u>	<u>678,000</u>
A03402	Rent for Office Buildings		478,000	678,000	678,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>3,559,000</u>	<u>3,559,000</u>	<u>3,559,000</u>
A03805 Travelling Allowance			<u>1,927,000</u>	<u>1,927,000</u>	<u>1,927,000</u>
002 Gazetted			1,299,000	1,299,000	1,299,000
003 Non-Gazetted			628,000	628,000	628,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,632,000</u>	<u>1,632,000</u>	<u>1,632,000</u>
001 POL			1,604,000	1,604,000	1,604,000
002 Motorcycle			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>1,821,000</u>	<u>5,821,000</u>	<u>1,831,000</u>
A03901 Stationery			315,000	315,000	315,000
A03902 Printing & Publication			188,000	188,000	188,000
A03905 Newspapers, Periodicals and Books			49,000	49,000	49,000
A03906 Uniform & Liveries			22,000	22,000	22,000
A03970 Others			<u>1,247,000</u>	<u>5,247,000</u>	<u>1,257,000</u>
001 Others			557,000	4,557,000	557,000
024 Youth & Cultural Activities			690,000	690,000	700,000
A052 TOTAL GRANTS DOMESTIC			<u>6,900,000</u>	<u>6,900,000</u>	<u>6,900,000</u>
A05270 To Others			<u>6,900,000</u>	<u>6,900,000</u>	<u>6,900,000</u>
025 Sports Activities			6,900,000	6,900,000	6,900,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,841,000</u>	<u>1,888,000</u>	<u>1,543,000</u>
A13001 Transport			1,780,000	1,827,000	1,482,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture			11,000	11,000	11,000
GRAND TOTAL			<u>69,140,000</u>	<u>73,600,000</u>	<u>75,700,000</u>

GRANT NO. 17**KC21017****RELIGIOUS AFFAIRS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0138	CHAIRMAN ULMAH & MSHAIKH COUNCIL	6,583,000	6,083,000	6,702,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	16,378,000	17,917,000	18,916,000
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	15,172,000	17,695,000	16,607,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	5,041,000	5,257,000	5,914,000
NM0020	TEHSIL MUFTI AUTHMUQAM	1,387,000	1,256,000	1,471,000
HT0154	TEHSIL MUFTI HATTIAN	1,595,000	1,647,000	1,895,000
BG0041	DISTRICT MUFTI BAGH	5,179,000	5,652,000	6,043,000
BG0042	TEHSIL MUFTI DHIRKOT	1,571,000	1,683,000	1,903,000
HV0043	TEHSIL MUFTI HAVELI	2,287,000	2,423,000	2,697,000
PO0045	DISTRICT MUFTI RAWALAKOT	4,798,000	4,545,000	4,859,000
PO0046	TEHSIL MUFTI HAJIRA	1,417,000	1,334,000	1,538,000
PO0047	TEHSIL MUFTI ABBASPUR	1,596,000	1,652,000	1,873,000
SJ0025	TEHSIL MUFTI SUDHNOTI	1,362,000	1,467,000	1,636,000
KJ0042	DISTRICT MUFTI KOTLI	4,779,000	5,078,000	5,548,000
KJ0043	TEHSIL MUFTI SEHNSA	2,135,000	1,482,000	1,680,000
KJ0044	TEHSIL MUFTI FATEHPUR	1,990,000	2,109,000	2,348,000
MJ0042	DISTRICT MUFTI MIRPUR	5,883,000	5,955,000	6,553,000
MJ0043	TEHSIL MUFTI DUDYAL	1,914,000	2,042,000	2,287,000
BB0024	TEHSIL MUFTI BHIMBER	2,249,000	2,264,000	2,489,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	15,061,000	15,736,000	18,198,000
MZ0144	CHIEF ADMINISTRATOR ZAKAT & USHR	16,166,000	16,251,000	21,102,000
MZ0145	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	4,955,000	4,111,000	3,525,000
BG0044	DISTRICT ZAKAT & USHR COMMITTEE BAGH	3,601,000	3,096,000	2,815,000
HV0319	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	2,078,000	1,991,000	1,371,000
PO0048	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	3,979,000	3,669,000	3,299,000
KJ0045	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	5,879,000	6,469,000	5,153,000
MJ0044	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	4,306,000	4,608,000	4,531,000
NM0021	DISTRICT ZAKAT COMMITTEE NEELUM	1,215,000	1,503,000	1,627,000
HT0230	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	0	0	1,609,000
SJ0026	DISTRICT ZAKAT COMMITTEE SUDHNOTI	968,000	447,000	1,684,000
BB0025	DISTRICT ZAKAT COMMITTEE BHIMBER	1,316,000	1,478,000	2,027,000
Total		142,840,000	146,900,000	159,900,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0138 CHAIRMAN ULMAH & MSHAIKH COUNCIL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,082,000	4,168,000	4,396,000
A011 TOTAL PAY	15	15	1,417,000	1,582,000	1,711,000
A01273 HONORARIA.	10	10	1,440,000	1,440,000	1,440,000
C018 Chairman Special	1	1	600,000		600,000
V006 Vice Chairman Special	1	1	360,000		360,000
M025 Member Special	8	8	480,000		480,000
A01101 PAY OF OFFICERS	1	1	583,000	695,000	723,000
P056 Private Secretary (Discretionary) BPS-17	1	1	583,000		723,000
A01151 PAY OF OTHER STAFF	4	4	834,000	887,000	988,000
J018 Junior Clerk/Typist BPS-07	1	1	257,000		324,000
D128 Driver BPS-04	1	1	229,000		279,000
N004 Naib Qasid BPS-01	1	1	175,000		212,000
N005 Naib Qasid (Discretionary) BPS-01	1	1	173,000		173,000
A012 TOTAL ALLOWANCES			1,225,000	1,146,000	1,245,000
A012-1 TOTAL REGULAR ALLOWANCES			1,195,000	1,116,000	1,245,000
A01202 House Rent Allowance			147,000		231,000
A01203 Conveyance Allowance			204,000		220,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			4,000		4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			80,000		178,000
A0120X Ad-hoc Allowance - 2010			183,000		
A01211 Hill Allowance (Personal Allowance)			9,000		9,000
A01217 Medical Allowance			93,000		111,000
A01224 Entertainment Allowance			256,000		
A0122M Ad-hoc Relief Allowance - 2016			213,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017					336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			30,000	30,000	0
A01271 Over Time Allowance			30,000	30,000	
A03 TOTAL OPERATING EXPENSES			1,916,000	1,270,000	1,756,000
A032 TOTAL COMMUNICATION			241,000	137,000	241,000
A03201 Postage & Telegraph			5,000	1,000	5,000
A03202 Telephone & Trunk Call			236,000	136,000	236,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>88,000</u>	<u>63,000</u>	<u>88,000</u>
A03301	Gas		58,000	58,000	58,000
A03304	Hot & Cold Weather Charges		30,000	5,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,332,000</u>	<u>960,000</u>	<u>1,172,000</u>
A03805	Travelling Allowance		<u>672,000</u>	<u>480,000</u>	<u>672,000</u>
002	Gazetted		572,000	400,000	572,000
003	Non-Gazetted		100,000	80,000	100,000
A03807	POL		660,000	480,000	500,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>110,000</u>	<u>255,000</u>
A03901	Stationery		80,000	30,000	80,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		29,000	19,000	29,000
A03970	Others		135,000	50,000	135,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>75,000</u>	<u>35,000</u>	<u>40,000</u>
A06301	Entertainment Charges		75,000	35,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>510,000</u>	<u>610,000</u>	<u>510,000</u>
A13001	Transport		500,000	600,000	500,000
A13101	Machinery & Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>6,583,000</u>	<u>6,083,000</u>	<u>6,702,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0139 SECRETARIAT RELIGIOUS AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,469,000</u>	<u>15,422,000</u>	<u>17,007,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>7,636,000</u>	<u>9,307,000</u>	<u>9,781,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,678,000</u>	<u>7,170,000</u>	<u>7,321,000</u>
S012 Secretary	BPS-20	1	1	1,463,000	1,880,000
D059 Deputy Secretary	BPS-18	1	1	570,000	804,000
S027 Section Officer	BPS-17	1	1	769,000	834,000
S129 Superintendent	BPS-17	2	2	1,121,000	1,480,000
P055 Private Secretary	BPS-17	1	1	609,000	756,000
A053 Assistant	BPS-16	1	1	166,000	512,000
P013 Personal Assistant	BPS-16	1	1	582,000	555,000
S062 Senior Scale Stenographer	BPS-16	1	1	398,000	500,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,958,000</u>	<u>2,137,000</u>	<u>2,460,000</u>
S026 Section Clerk	BPS-14	2	2	359,000	462,000
S102 Stenographer	BPS-14	2	2	371,000	474,000
D128 Driver	BPS-04	1	1	224,000	273,000
Q006 Qasid	BPS-02	1	1	220,000	288,000
N004 Naib Qasid	BPS-01	5	5	784,000	963,000
A012 TOTAL ALLOWANCES			<u>6,833,000</u>	<u>6,115,000</u>	<u>7,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,802,000</u>	<u>6,084,000</u>	<u>7,195,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			724,000		1,051,000
A01203 Conveyance Allowance			779,000		769,000
A01207 Washing Allowance			13,000		10,000
A01208 Dress Allowance			12,000		10,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,220,000		885,000
A0120X Ad-hoc Allowance - 2010			1,084,000		
A01211 Hill Allowance (Personal Allowance)			29,000		26,000
A01216 Qualification Allowance			18,000		24,000
A01217 Medical Allowance			663,000		508,000
A01224 Entertainment Allowance			8,000		8,000
A01228 Orderly Allowance			144,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			1,145,000		856,000
A0122Y Ad-hoc Relief Allowance - 2017					1,761,000
A0122S Utility Allowance					1,104,000
A01240 Utility Allowance for Gas			948,000		

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01271 Over Time Allowance			30,000	30,000	30,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,349,000</u>	<u>1,805,000</u>	<u>1,349,000</u>
A032 TOTAL COMMUNICATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>960,000</u>	<u>1,360,000</u>	<u>960,000</u>
A03805 Travelling Allowance			<u>460,000</u>	<u>660,000</u>	<u>460,000</u>
002 Gazetted			350,000	550,000	350,000
003 Non-Gazetted			110,000	110,000	110,000
A03807 POL			500,000	700,000	500,000
A039 TOTAL GENERAL			<u>228,000</u>	<u>284,000</u>	<u>228,000</u>
A03901 Stationery			85,000	105,000	85,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			24,000	30,000	24,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Others			100,000	130,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	50,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>640,000</u>	<u>530,000</u>
A13001 Transport			500,000	600,000	500,000
A13101 Machinery & Equipment			30,000	40,000	30,000
GRAND TOTAL			<u>16,378,000</u>	<u>17,917,000</u>	<u>18,916,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0140</u> DIRECTOR RELIGIOUS AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,026,000</u>	<u>11,927,000</u>	<u>12,863,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>7,586,000</u>	<u>8,190,000</u>	<u>8,289,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,527,000</u>	<u>5,045,000</u>	<u>5,226,000</u>
D073 Director BPS-19	1	1	1,007,000		1,424,000
D175 Deputy Director (D&A) BPS-18	1	1	959,000		1,201,000
A075 Assistant Director BPS-17	1	1	768,000		406,000
M053 Mufti BPS-17	1	1	768,000		958,000
S062 Senior Scale Stenographer BPS-16	1	1	214,000		254,000
H004 Head Clerk BPS-16	2	2	811,000		983,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,059,000</u>	<u>3,145,000</u>	<u>3,063,000</u>
A116 Assistant Librarian BPS-14	1	1	394,000		203,000
S042 Senior Clerk BPS-14	2	2	599,000		743,000
J018 Junior Clerk/Typist BPS-07	2	2	430,000		523,000
B026 Book Binder BPS-04	1	1	263,000		161,000
D128 Driver BPS-04	2	2	363,000		534,000
N004 Naib Qasid BPS-01	5	5	879,000		788,000
C061 Chowkidar BPS-01	1	1	131,000		111,000
A012 TOTAL ALLOWANCES			<u>4,440,000</u>	<u>3,737,000</u>	<u>4,574,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,440,000</u>	<u>3,737,000</u>	<u>4,574,000</u>
A01202 House Rent Allowance			658,000		954,000
A01203 Conveyance Allowance			789,000		787,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			11,000		12,000
A0120X Ad-hoc Allowance - 2010			1,239,000		
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01217 Medical Allowance			549,000		549,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			1,141,000		725,000
A0122Y Ad-hoc Relief Allowance - 2017					1,492,000
A03 TOTAL OPERATING EXPENSES			<u>2,546,000</u>	<u>5,298,000</u>	<u>2,794,000</u>
A032 TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			214,000	214,000	214,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>525,000</u>
A03402 Rent for Office Buildings			200,000	200,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>631,000</u>	<u>1,383,000</u>	<u>941,000</u>
A03805 Travelling Allowance			<u>361,000</u>	<u>1,083,000</u>	<u>541,000</u>
002 Gazetted			300,000	729,000	450,000
003 Non-Gazetted			61,000	354,000	91,000
A03807 POL			220,000	250,000	300,000
A03821 Training of Hajjies			50,000	50,000	100,000
A039 TOTAL GENERAL			<u>1,366,000</u>	<u>3,366,000</u>	<u>979,000</u>
A03901 Stationery			103,000	103,000	125,000
A03902 Printing and Publication			<u>1,020,000</u>	<u>3,020,000</u>	<u>335,000</u>
001 Printing & Publication			20,000	20,000	35,000
009 Printing (Nikah Registers)			1,000,000	3,000,000	300,000
A03903 Seerat Conference			100,000	100,000	350,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			124,000	124,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>70,000</u>	<u>500,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>70,000</u>	<u>500,000</u>
001 Seerat Award			100,000		200,000
002 Naat Competition			100,000	70,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001 Transport			350,000	350,000	400,000
GRAND TOTAL			<u>15,172,000</u>	<u>17,695,000</u>	<u>16,607,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0141 DISTRICT MUFTI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,525,000</u>	<u>4,741,000</u>	<u>5,327,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,895,000</u>	<u>3,398,000</u>	<u>3,537,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,408,000</u>	<u>1,699,000</u>	<u>1,784,000</u>
D110 District Mufti		BPS-18 1	987,000		1,240,000
T009 Tehsil Mufti		BPS-17 1	421,000		544,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,487,000</u>	<u>1,699,000</u>	<u>1,753,000</u>
S102 Stenographer		BPS-14 1	353,000		442,000
S042 Senior Clerk		BPS-14 1	306,000		343,000
J018 Junior Clerk/Typist		BPS-07 1	277,000		346,000
N004 Naib Qasid		BPS-01 2	365,000		378,000
C061 Chowkidar		BPS-01 1	186,000		244,000
A012 TOTAL ALLOWANCES			<u>1,630,000</u>	<u>1,343,000</u>	<u>1,790,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,630,000</u>	<u>1,343,000</u>	<u>1,790,000</u>
A01202 House Rent Allowance			250,000		363,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A0120X Ad-hoc Allowance - 2010			455,000		
A01217 Medical Allowance			194,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			434,000		309,000
A0122Y Ad-hoc Relief Allowance - 2017					637,000
A03 TOTAL OPERATING EXPENSES			<u>516,000</u>	<u>516,000</u>	<u>587,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>270,000</u>
A03402 Rent for Office Buildings			240,000	240,000	270,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>72,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>110,000</u>
002	Gazetted		40,000	40,000	70,000
003	Non-Gazetted		32,000	32,000	40,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03901	Stationery		40,000	40,000	40,000
A03970	Others		32,000	32,000	35,000
GRAND TOTAL			<u>5,041,000</u>	<u>5,257,000</u>	<u>5,914,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
NM0020 TEHSIL MUFTI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,250,000	1,119,000	1,291,000
A011 TOTAL PAY	3	3	649,000	747,000	789,000
A01101 PAY OF OFFICERS	1	1	328,000	364,000	392,000
T009 Tehsil Mufti BPS-17	1	1	328,000		392,000
A01151 PAY OF OTHER STAFF	2	2	321,000	383,000	397,000
J018 Junior Clerk/Typist BPS-07	1	1	171,000		214,000
N004 Naib Qasid BPS-01	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			601,000	372,000	502,000
A012-1 TOTAL REGULAR ALLOWANCES			601,000	372,000	502,000
A01202 House Rent Allowance			100,000		88,000
A01203 Conveyance Allowance			160,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			150,000		
A01217 Medical Allowance			60,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			97,000		69,000
A0122Y Ad-hoc Relief Allowance - 2017					142,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			137,000	137,000	180,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			21,000	21,000	41,000
A03402 Rent for Office Buildings			21,000	21,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	55,000
A03805 Travelling Allowance			36,000	36,000	55,000
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			22,000	22,000	26,000
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			1,387,000	1,256,000	1,471,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HT0154 TEHSIL MUFTI HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,443,000</u>	<u>1,495,000</u>	<u>1,702,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>913,000</u>	<u>1,081,000</u>	<u>1,123,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>516,000</u>	<u>544,000</u>
T009 Tehsil Mufti BPS-17	1	1	433,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>480,000</u>	<u>565,000</u>	<u>579,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	282,000		335,000
N004 Naib Qasid BPS-01	1	1	198,000		244,000
A012 TOTAL ALLOWANCES			<u>530,000</u>	<u>414,000</u>	<u>579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>530,000</u>	<u>414,000</u>	<u>579,000</u>
A01202 House Rent Allowance			70,000		93,000
A01203 Conveyance Allowance			120,000		115,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120X Ad-hoc Allowance - 2010			134,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			60,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		98,000
A0122Y Ad-hoc Relief Allowance - 2017					202,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>193,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>54,000</u>
A03402 Rent for Office Buildings			36,000	36,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>1,595,000</u>	<u>1,647,000</u>	<u>1,895,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0041 DISTRICT MUFTI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,820,000</u>	<u>5,276,000</u>	<u>5,635,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,163,000</u>	<u>3,752,000</u>	<u>3,863,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,772,000</u>	<u>2,095,000</u>	<u>2,157,000</u>
D110 District Mufti	BPS-18	1	1	992,000	1,199,000
T009 Tehsil Mufti	BPS-17	1	1	780,000	958,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,391,000</u>	<u>1,657,000</u>	<u>1,706,000</u>
S102 Stenographer	BPS-14	1	1	429,000	526,000
S042 Senior Clerk	BPS-14	1	1	335,000	414,000
J018 Junior Clerk/Typist	BPS-07	1	1	219,000	272,000
N004 Naib Qasid	BPS-01	2	2	300,000	362,000
C061 Chowkidar	BPS-01	1	1	108,000	132,000
A012 TOTAL ALLOWANCES			<u>1,657,000</u>	<u>1,524,000</u>	<u>1,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,657,000</u>	<u>1,524,000</u>	<u>1,772,000</u>
A01202 House Rent Allowance			165,000		239,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			5,000		2,000
A0120X Ad-hoc Allowance - 2010			512,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			195,000		195,000
A0122M Ad-hoc Relief Allowance - 2016			474,000		338,000
A0122Y Ad-hoc Relief Allowance - 2017					695,000
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>376,000</u>	<u>408,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			96,000	96,000	120,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			51,000	60,000	60,000
003 Non-Gazetted			32,000	40,000	40,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>69,000</u>
A03901 Stationery			29,000	29,000	29,000
A03970 Others			32,000	32,000	40,000
GRAND TOTAL			<u>5,179,000</u>	<u>5,652,000</u>	<u>6,043,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0042 TEHSIL MUFTI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,413,000</u>	<u>1,525,000</u>	<u>1,701,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>899,000</u>	<u>1,081,000</u>	<u>1,124,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>516,000</u>	<u>544,000</u>
T009 Tehsil Mufti BPS-17	1	1	433,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>466,000</u>	<u>565,000</u>	<u>580,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	272,000		336,000
N004 Naib Qasid BPS-01	1	1	194,000		244,000
A012 TOTAL ALLOWANCES			<u>514,000</u>	<u>444,000</u>	<u>577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>514,000</u>	<u>444,000</u>	<u>577,000</u>
A01202 House Rent Allowance			65,000		94,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			131,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			135,000		98,000
A0122Y Ad-hoc Relief Allowance - 2017					202,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>39,000</u>	<u>39,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			39,000	39,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>1,571,000</u>	<u>1,683,000</u>	<u>1,903,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>HV0043 TEHSIL MUFTI HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,122,000</u>	<u>2,258,000</u>	<u>2,485,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,435,000</u>	<u>1,685,000</u>	<u>1,727,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>919,000</u>	<u>1,069,000</u>	<u>1,096,000</u>
T009 Tehsil Mufti	BPS-17	1	919,000		1,096,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>516,000</u>	<u>616,000</u>	<u>631,000</u>
J018 Junior Clerk/Typist	BPS-07	1	308,000		378,000
N004 Naib Qasid	BPS-01	1	208,000		253,000
A012 TOTAL ALLOWANCES			<u>687,000</u>	<u>573,000</u>	<u>758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>687,000</u>	<u>573,000</u>	<u>758,000</u>
A01202 House Rent Allowance			62,000		90,000
A01203 Conveyance Allowance			98,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			223,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			78,000		79,000
A0122M Ad-hoc Relief Allowance - 2016			215,000		151,000
A0122Y Ad-hoc Relief Allowance - 2017					311,000
A03 TOTAL OPERATING EXPENSES			<u>165,000</u>	<u>165,000</u>	<u>212,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>46,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings			46,000	46,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>2,287,000</u>	<u>2,423,000</u>	<u>2,697,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0045 DISTRICT MUFTI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,449,000	4,196,000	4,462,000
A011 TOTAL PAY	8	8	2,843,000	2,750,000	2,843,000
A01101 PAY OF OFFICERS	2	2	1,406,000	1,354,000	1,406,000
D110 District Mufti	BPS-18	1	1	973,000	973,000
T009 Tehsil Mufti	BPS-17	1	1	433,000	433,000
A01151 PAY OF OTHER STAFF	6	6	1,437,000	1,396,000	1,437,000
S042 Senior Clerk	BPS-14	1	1	429,000	323,000
S102 Stenographer	BPS-14	1	1	323,000	429,000
J018 Junior Clerk/Typist	BPS-07	1	1	166,000	166,000
C061 Chowkidar	BPS-01	1	1	141,000	141,000
N004 Naib Qasid	BPS-01	2	2	378,000	378,000
A012 TOTAL ALLOWANCES			1,606,000	1,446,000	1,619,000
A012-1 TOTAL REGULAR ALLOWANCES			1,606,000	1,446,000	1,619,000
A01202 House Rent Allowance			252,000		365,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A0120X Ad-hoc Allowance - 2010			433,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			186,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			426,000		249,000
A0122Y Ad-hoc Relief Allowance - 2017					512,000
A03 TOTAL OPERATING EXPENSES			349,000	349,000	397,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			103,000	103,000	103,000
A03303 Electricity			98,000	98,000	98,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			50,000	50,000	75,000
A03402 Rent for Office Buildings			50,000	50,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			91,000	91,000	110,000
A03805 Travelling Allowance			91,000	91,000	110,000
002 Gazetted			61,000	61,000	70,000
003 Non-Gazetted			30,000	30,000	40,000
A039 TOTAL GENERAL			70,000	70,000	74,000
A03901 Stationery			29,000	29,000	29,000
A03970 Others			41,000	41,000	45,000
GRAND TOTAL			4,798,000	4,545,000	4,859,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0046 TEHSIL MUFTI HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,269,000	1,186,000	1,351,000
A011 TOTAL PAY	3	3	783,000	812,000	853,000
A01101 PAY OF OFFICERS	1	1	433,000	516,000	544,000
T009 Tehsil Mufti BPS-17	1	1	433,000		544,000
A01151 PAY OF OTHER STAFF	2	2	350,000	296,000	309,000
J018 Junior Clerk/Typist BPS-07	1	1	166,000		194,000
N004 Naib Qasid BPS-01	1	1	184,000		115,000
A012 TOTAL ALLOWANCES			486,000	374,000	498,000
A012-1 TOTAL REGULAR ALLOWANCES			486,000	374,000	498,000
A01202 House Rent Allowance			59,000		86,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			127,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			117,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017					154,000
A03 TOTAL OPERATING EXPENSES			148,000	148,000	187,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			32,000	32,000	48,000
A03402 Rent for Office Buildings			32,000	32,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	55,000
A03805 Travelling Allowance			36,000	36,000	55,000
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			22,000	22,000	26,000
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			1,417,000	1,334,000	1,538,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0047 TEHSIL MUFTI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,457,000	1,513,000	1,701,000
A011 TOTAL PAY	3	3	935,000	1,087,000	1,130,000
A01101 PAY OF OFFICERS	1	1	457,000	516,000	544,000
T009 Tehsil Mufti BPS-17	1	1	457,000		544,000
A01151 PAY OF OTHER STAFF	2	2	478,000	571,000	586,000
J018 Junior Clerk/Typist BPS-07	1	1	290,000		357,000
N004 Naib Qasid BPS-01	1	1	188,000		229,000
A012 TOTAL ALLOWANCES			522,000	426,000	571,000
A012-1 TOTAL REGULAR ALLOWANCES			522,000	426,000	571,000
A01202 House Rent Allowance			61,000		88,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		1,000
A01208 Dress Allowance			2,000		1,000
A0120X Ad-hoc Allowance - 2010			136,000		
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			140,000		99,000
A0122Y Ad-hoc Relief Allowance - 2017					203,000
A03 TOTAL OPERATING EXPENSES			139,000	139,000	172,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			20,000	20,000	30,000
A03402 Rent for Office Buildings			20,000	20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			36,000	36,000	55,000
A03805 Travelling Allowance			36,000	36,000	55,000
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			22,000	22,000	26,000
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			1,596,000	1,652,000	1,873,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>SJ0025 TEHSIL MUFTI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,186,000</u>	<u>1,291,000</u>	<u>1,426,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>734,000</u>	<u>875,000</u>	<u>916,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>516,000</u>	<u>544,000</u>
T009 Tehsil Mufti BPS-17	1	1	433,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>301,000</u>	<u>359,000</u>	<u>372,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	193,000		240,000
N004 Naib Qasid BPS-01	1	1	108,000		132,000
A012 TOTAL ALLOWANCES			<u>452,000</u>	<u>416,000</u>	<u>510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>452,000</u>	<u>416,000</u>	<u>510,000</u>
A01202 House Rent Allowance			61,000		88,000
A01203 Conveyance Allowance			115,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			104,000		
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			110,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017					165,000
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>	<u>210,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>71,000</u>
A03402 Rent for Office Buildings			60,000	60,000	71,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>1,362,000</u>	<u>1,467,000</u>	<u>1,636,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0042 DISTRICT MUFTI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,375,000</u>	<u>4,674,000</u>	<u>5,115,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,846,000</u>	<u>3,344,000</u>	<u>3,456,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,423,000</u>	<u>1,669,000</u>	<u>1,731,000</u>
D110 District Mufti	BPS-18	1	944,000		1,132,000
T009 Tehsil Mufti	BPS-17	1	479,000		599,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,423,000</u>	<u>1,675,000</u>	<u>1,725,000</u>
S102 Stenographer	BPS-14	1	476,000		582,000
S042 Senior Clerk	BPS-14	1	358,000		427,000
J018 Junior Clerk/Typist	BPS-07	1	193,000		230,000
N004 Naib Qasid	BPS-01	2	192,000		237,000
C061 Chowkidar	BPS-01	1	204,000		249,000
A012 TOTAL ALLOWANCES			<u>1,529,000</u>	<u>1,330,000</u>	<u>1,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,529,000</u>	<u>1,330,000</u>	<u>1,659,000</u>
A01202 House Rent Allowance			165,000		239,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			441,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			189,000		189,000
A0122M Ad-hoc Relief Allowance - 2016			427,000		302,000
A0122Y Ad-hoc Relief Allowance - 2017					622,000
A03 TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>404,000</u>	<u>433,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			86,000	86,000	86,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings			120,000	120,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	<u>97,000</u>
002 Gazetted			51,000	51,000	60,000
003 Non-Gazetted			32,000	32,000	37,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>65,000</u>
A03901 Stationery			29,000	29,000	29,000
A03970 Others			32,000	32,000	36,000
GRAND TOTAL			<u>4,779,000</u>	<u>5,078,000</u>	<u>5,548,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0043 TEHSIL MUFTI SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,980,000</u>	<u>1,327,000</u>	<u>1,491,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,302,000</u>	<u>915,000</u>	<u>959,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>850,000</u>	<u>378,000</u>	<u>406,000</u>
T009 Tehsil Mufti BPS-17	1	1	850,000		406,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>452,000</u>	<u>537,000</u>	<u>553,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	255,000		304,000
N004 Naib Qasid BPS-01	1	1	197,000		249,000
A012 TOTAL ALLOWANCES			<u>678,000</u>	<u>412,000</u>	<u>532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>678,000</u>	<u>412,000</u>	<u>532,000</u>
A01202 House Rent Allowance			61,000		90,000
A01203 Conveyance Allowance			105,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			216,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			90,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			195,000		84,000
A0122Y Ad-hoc Relief Allowance - 2017					173,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>155,000</u>	<u>189,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			39,000	39,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>2,135,000</u>	<u>1,482,000</u>	<u>1,680,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0044 TEHSIL MUFTI FATEHPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,838,000</u>	<u>1,957,000</u>	<u>2,151,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,205,000</u>	<u>1,427,000</u>	<u>1,468,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>780,000</u>	<u>930,000</u>	<u>957,000</u>
T009 Tehsil Mufti BPS-17	1	1	780,000		957,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>425,000</u>	<u>497,000</u>	<u>511,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	264,000		314,000
N004 Naib Qasid BPS-01	1	1	161,000		197,000
A012 TOTAL ALLOWANCES			<u>633,000</u>	<u>530,000</u>	<u>683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>633,000</u>	<u>530,000</u>	<u>683,000</u>
A01202 House Rent Allowance			61,000		88,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			188,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			81,000		81,000
A0122M Ad-hoc Relief Allowance - 2016			181,000		128,000
A0122Y Ad-hoc Relief Allowance - 2017					264,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>197,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			36,000	36,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>65,000</u>
002 Gazetted			26,000	26,000	50,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>1,990,000</u>	<u>2,109,000</u>	<u>2,348,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0042 DISTRICT MUFTI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,414,000</u>	<u>5,486,000</u>	<u>6,070,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,515,000</u>	<u>3,965,000</u>	<u>4,079,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,013,000</u>	<u>2,172,000</u>	<u>2,234,000</u>
D110 District Mufti	BPS-18	1	1,117,000		1,166,000
T009 Tehsil Mufti	BPS-17	1	896,000		1,068,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,502,000</u>	<u>1,793,000</u>	<u>1,845,000</u>
S102 Stenographer	BPS-14	1	429,000		526,000
S042 Senior Clerk	BPS-14	1	300,000		372,000
J018 Junior Clerk/Typist	BPS-07	1	273,000		336,000
N004 Naib Qasid	BPS-01	2	296,000		362,000
C061 Chowkidar	BPS-01	1	204,000		249,000
A012 TOTAL ALLOWANCES			<u>1,899,000</u>	<u>1,521,000</u>	<u>1,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,899,000</u>	<u>1,521,000</u>	<u>1,991,000</u>
A01202 House Rent Allowance			248,000		360,000
A01203 Conveyance Allowance			276,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			566,000		
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			258,000		231,000
A0122M Ad-hoc Relief Allowance - 2016			527,000		357,000
A0122Y Ad-hoc Relief Allowance - 2017					734,000
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>469,000</u>	<u>483,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			86,000	86,000	86,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	<u>95,000</u>
002 Gazetted			51,000	51,000	60,000
003 Non-Gazetted			32,000	32,000	35,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03901 Stationery			29,000	29,000	29,000
A03970 Others			32,000	32,000	34,000
GRAND TOTAL			<u>5,883,000</u>	<u>5,955,000</u>	<u>6,553,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0043 TEHSIL MUFTI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,740,000</u>	<u>1,868,000</u>	<u>2,068,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,133,000</u>	<u>1,360,000</u>	<u>1,402,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>803,000</u>	<u>958,000</u>	<u>985,000</u>
T009 Tehsil Mufti BPS-17	1	1	803,000		985,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>330,000</u>	<u>402,000</u>	<u>417,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	166,000		214,000
N004 Naib Qasid BPS-01	1	1	164,000		203,000
A012 TOTAL ALLOWANCES			<u>607,000</u>	<u>508,000</u>	<u>666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>607,000</u>	<u>508,000</u>	<u>666,000</u>
A01202 House Rent Allowance			61,000		88,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			173,000		
A01217 Medical Allowance			83,000		83,000
A0122M Ad-hoc Relief Allowance - 2016			170,000		123,000
A0122Y Ad-hoc Relief Allowance - 2017					252,000
A03 TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>174,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>58,000</u>	<u>58,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			58,000	58,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>1,914,000</u>	<u>2,042,000</u>	<u>2,287,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BB0024 TEHSIL MUFTI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,047,000</u>	<u>2,062,000</u>	<u>2,258,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,350,000</u>	<u>1,499,000</u>	<u>1,541,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>873,000</u>	<u>930,000</u>	<u>958,000</u>
T009 Tehsil Mufti BPS-17	1	1	873,000		958,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>477,000</u>	<u>569,000</u>	<u>583,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	273,000		335,000
N004 Naib Qasid BPS-01	1	1	204,000		248,000
A012 TOTAL ALLOWANCES			<u>697,000</u>	<u>563,000</u>	<u>717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>697,000</u>	<u>563,000</u>	<u>717,000</u>
A01202 House Rent Allowance			62,000		90,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			217,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			203,000		135,000
A0122Y Ad-hoc Relief Allowance - 2017					277,000
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>202,000</u>	<u>231,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			74,000	74,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	40,000
003 Non-Gazetted			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			11,000	11,000	15,000
GRAND TOTAL			<u>2,249,000</u>	<u>2,264,000</u>	<u>2,489,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LESLITATIVE AFFAIRS					
MZ0143 ISLAMIC IDEOLOGY COUNCIL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,835,000	14,010,000	16,173,000
A011 TOTAL PAY	25	25	7,683,000	8,603,000	8,866,000
A01101 PAY OF OFFICERS	8	8	4,777,000	5,149,000	5,293,000
S018 Secretary Islamic Ideology Council	BPS-20	1	1	1,341,000	1,100,000
D124 Draftsman	BPS-18	1	1	685,000	839,000
R017 Research Officer	BPS-17	1	1	456,000	570,000
A027 Admin. Officer	BPS-16	1	1	444,000	537,000
H004 Head Clerk	BPS-16	2	2	719,000	891,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,132,000	1,356,000
A01151 PAY OF OTHER STAFF	17	17	2,906,000	3,454,000	3,573,000
S042 Senior Clerk	BPS-14	2	2	493,000	617,000
A116 Assistant Librarian	BPS-11	1	1	290,000	357,000
T026 Translator	BPS-11	1	1	148,000	188,000
J018 Junior Clerk/Typist	BPS-07	2	2	279,000	333,000
K004 Katib	BPS-06	1	1	121,000	151,000
M002 Machine Operator	BPS-05	1	1	161,000	198,000
D128 Driver	BPS-04	1	1	115,000	143,000
D001 Daftri	BPS-02	1	1	197,000	234,000
Q006 Qasid	BPS-02	1	1	244,000	300,000
N004 Naib Qasid	BPS-01	4	4	602,000	737,000
C061 Chowkidar	BPS-01	1	1	137,000	169,000
S148 Sweeper	BPS-01	1	1	119,000	146,000
A012 TOTAL ALLOWANCES			6,152,000	5,407,000	7,307,000
A012-1 TOTAL REGULAR ALLOWANCES			4,520,000	3,775,000	4,907,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			712,000		1,074,000
A01203 Conveyance Allowance			771,000		867,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			16,000		14,000
A0120X Ad-hoc Allowance - 2010			1,216,000		
A01211 Hill Allowance (Personal Allowance)			26,000		
A01216 Qualification Allowance			18,000		12,000
A01217 Medical Allowance			556,000		532,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			1,152,000		776,000
A0122Y Ad-hoc Relief Allowance - 2017					1,596,000
A01239 Special Allowance			15,000		

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,632,000</u>	<u>1,632,000</u>	<u>2,400,000</u>
A01273	Honoraria		<u>1,632,000</u>	<u>1,632,000</u>	<u>2,400,000</u>
007	Members		1,632,000	1,632,000	2,400,000
A03	TOTAL OPERATING EXPENSES		<u>746,000</u>	<u>1,296,000</u>	<u>1,269,000</u>
A032	TOTAL COMMUNICATION		<u>111,000</u>	<u>111,000</u>	<u>161,000</u>
A03201	Postage & Telegraph		6,000	6,000	11,000
A03202	Telephone & Trunk Call		105,000	105,000	150,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>415,000</u>	<u>415,000</u>	<u>665,000</u>
A03805	Travelling Allowance		<u>215,000</u>	<u>215,000</u>	<u>415,000</u>
002	Gazetted		152,000	152,000	352,000
003	Non-Gazetted		63,000	63,000	63,000
A03807	POL		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>765,000</u>	<u>438,000</u>
A03901	Stationery		62,000	62,000	100,000
A03902	Printing & Publication		6,000	6,000	86,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	50,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		121,000	671,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>134,000</u>	<u>134,000</u>	<u>190,000</u>
A06301	Entertainment Charges		134,000	134,000	190,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>200,000</u>
A09601	Machinery/Equipment (Non-Transferable)				200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>346,000</u>	<u>296,000</u>	<u>366,000</u>
A13001	Transport		316,000	266,000	316,000
A13101	Machinery & Equipment		30,000	30,000	50,000
GRAND TOTAL			<u>15,061,000</u>	<u>15,736,000</u>	<u>18,198,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0144 CHIEF ADMINISTRATOR ZAKAT & USHR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,811,000</u>	<u>14,896,000</u>	<u>19,747,000</u>
A011 TOTAL PAY	<u>22</u>	<u>26</u>	<u>9,866,000</u>	<u>11,501,000</u>	<u>13,283,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>10</u>	<u>5,956,000</u>	<u>6,882,000</u>	<u>8,182,000</u>
C022 Chief Administrator	BPS-20	1	1,116,000		1,451,000
A029 Administrator	BPS-19	1	1,038,000		1,314,000
D020 Deputy Administrator	BPS-18	1	829,000		1,063,000
A005 Accounts Officer	BPS-17	2	1,514,000		2,005,000
A060 Assistant Administrator	BPS-17	1	664,000		858,000
A027 Admin. Officer	BPS-16	1	290,000		345,000
H004 Head Clerk	BPS-16	1	505,000		1,146,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>16</u>	<u>3,910,000</u>	<u>4,619,000</u>	<u>5,101,000</u>
S038 Senior Auditor	BPS-14	2	947,000		1,188,000
S102 Stenographer	BPS-14	2	796,000		1,007,000
S042 Senior Clerk	BPS-14	2	623,000		1,055,000
D128 Driver	BPS-04	1	128,000		164,000
N004 Naib Qasid	BPS-01	6	1,248,000		1,472,000
C061 Chowkidar	BPS-01	1	168,000		215,000
A012 TOTAL ALLOWANCES			<u>4,945,000</u>	<u>3,395,000</u>	<u>6,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,945,000</u>	<u>3,395,000</u>	<u>6,464,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			806,000		1,341,000
A01203 Conveyance Allowance			711,000		900,000
A01207 Washing Allowance			14,000		8,000
A01208 Dress Allowance			14,000		8,000
A0120X Ad-hoc Allowance - 2010			1,351,000		
A01211 Hill Allowance (Personal Allowance)			46,000		45,000
A01216 Qualification Allowance			30,000		60,000
A01217 Medical Allowance			465,000		597,000
A01224 Entertainment Allowance			13,000		13,000
A0122M Ad-hoc Relief Allowance - 2016			1,480,000		1,086,000
A0122Y Ad-hoc Relief Allowance - 2017					2,391,000
A03 TOTAL OPERATING EXPENSES			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
A032 TOTAL COMMUNICATION			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			168,000	168,000	168,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
A03805 Travelling Allowance			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
002 Gazetted			162,000	162,000	162,000
003 Non-Gazetted			92,000	92,000	92,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			106,000	106,000	106,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>16,166,000</u>	<u>16,251,000</u>	<u>21,102,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0145 DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,618,000</u>	<u>3,774,000</u>	<u>3,191,000</u>
A011 TOTAL PAY	<u>11</u>	<u>7</u>	<u>2,898,000</u>	<u>2,650,000</u>	<u>1,890,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>888,000</u>	<u>1,037,000</u>	<u>227,000</u>
T011 Tehsildar BPS-16	1		459,000		
D203 District Zakat Officer BPS-16		1			227,000
H004 Head Clerk BPS-16	1		429,000		
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>6</u>	<u>2,010,000</u>	<u>1,613,000</u>	<u>1,663,000</u>
N008 Naib Tehsildar BPS-14	2		484,000		
S042 Senior Clerk BPS-14		1			259,000
J018 Junior Clerk/Typist BPS-07	3	2	671,000		597,000
D128 Driver BPS-04	1	1	245,000		292,000
N004 Naib Qasid BPS-01	3	2	610,000		515,000
A012 TOTAL ALLOWANCES			<u>1,720,000</u>	<u>1,124,000</u>	<u>1,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,720,000</u>	<u>1,124,000</u>	<u>1,301,000</u>
A01202 House Rent Allowance			223,000		265,000
A01203 Conveyance Allowance			345,000		287,000
A01207 Washing Allowance			7,000		4,000
A01208 Dress Allowance			7,000		4,000
A0120X Ad-hoc Allowance - 2010			481,000		
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			205,000		150,000
A0122M Ad-hoc Relief Allowance - 2016			435,000		239,000
A0122Y Ad-hoc Relief Allowance - 2017					340,000
A03 TOTAL OPERATING EXPENSES			<u>267,000</u>	<u>267,000</u>	<u>264,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	6,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 POL			75,000	75,000	75,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			43,000	43,000	43,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>4,955,000</u>	<u>4,111,000</u>	<u>3,525,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BG0044 DISTRICT ZAKAT & USHR COMMITTEE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,224,000</u>	<u>2,719,000</u>	<u>2,438,000</u>
A011 TOTAL PAY	<u>8</u>	<u>7</u>	<u>2,042,000</u>	<u>1,690,000</u>	<u>1,519,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>590,000</u>	<u>427,000</u>	<u>227,000</u>
T011 Tehsildar	BPS-16	1	223,000		
D203 District Zakat Officer	BPS-16	1			227,000
H004 Head Clerk	BPS-16	1	367,000		
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,452,000</u>	<u>1,263,000</u>	<u>1,292,000</u>
N008 Naib Tehsildar	BPS-14	1	358,000		
S042 Senior Clerk	BPS-14	1			182,000
J018 Junior Clerk/Typist	BPS-07	2	510,000		481,000
D128 Driver	BPS-04	1	177,000		132,000
N004 Naib Qasid	BPS-01	2	407,000		497,000
A012 TOTAL ALLOWANCES			<u>1,182,000</u>	<u>1,029,000</u>	<u>919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,182,000</u>	<u>1,029,000</u>	<u>919,000</u>
A01202 House Rent Allowance			121,000		142,000
A01203 Conveyance Allowance			263,000		205,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			334,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			144,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			306,000		159,000
A0122Y Ad-hoc Relief Allowance - 2017					273,000
A03 TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03402 Rent for Office Buildings			43,000	43,000	43,000

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			43,000	43,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 POL			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>3,601,000</u>	<u>3,096,000</u>	<u>2,815,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>HV0319 DISTRICT ZAKAT & USHR COMMITTEE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,881,000</u>	<u>1,794,000</u>	<u>1,174,000</u>
A011 TOTAL PAY	<u>4</u>	<u>3</u>	<u>1,209,000</u>	<u>1,129,000</u>	<u>699,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>842,000</u>	<u>673,000</u>	<u>227,000</u>
T011 Tehsildar	BPS-16	1	459,000		
D203 District Zakat Officer	BPS-16				227,000
H004 Head Clerk	BPS-16	1	383,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>367,000</u>	<u>456,000</u>	<u>472,000</u>
J018 Junior Clerk/Typist	BPS-07	1	148,000		209,000
N004 Naib Qasid	BPS-01	1	219,000		263,000
A012 TOTAL ALLOWANCES			<u>672,000</u>	<u>665,000</u>	<u>475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>672,000</u>	<u>665,000</u>	<u>475,000</u>
A01202 House Rent Allowance			68,000		70,000
A01203 Conveyance Allowance			165,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			169,000		
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			78,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			181,000		103,000
A0122Y Ad-hoc Relief Allowance - 2017					126,000
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Buildings		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		32,000	32,000	32,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		43,000	43,000	43,000
GRAND TOTAL			<u>2,078,000</u>	<u>1,991,000</u>	<u>1,371,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
PO0048 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,641,000</u>	<u>3,331,000</u>	<u>2,960,000</u>
A011 TOTAL PAY	<u>8</u>	<u>7</u>	<u>2,313,000</u>	<u>2,121,000</u>	<u>1,932,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>933,000</u>	<u>727,000</u>	<u>510,000</u>
T011 Tehsildar	BPS-16	1	520,000		
D203 District Zakat Officer	BPS-16				510,000
H004 Head Clerk	BPS-16	1	413,000		
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,380,000</u>	<u>1,394,000</u>	<u>1,422,000</u>
N008 Naib Tehsildar	BPS-14	1	382,000		
S042 Senior Clerk	BPS-14				182,000
J018 Junior Clerk/Typist	BPS-07	2	465,000		576,000
D128 Driver	BPS-04	1	262,000		332,000
N004 Naib Qasid	BPS-01	2	271,000		332,000
A012 TOTAL ALLOWANCES			<u>1,328,000</u>	<u>1,210,000</u>	<u>1,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,328,000</u>	<u>1,210,000</u>	<u>1,028,000</u>
A01202 House Rent Allowance			181,000		142,000
A01203 Conveyance Allowance			266,000		205,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			358,000		
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			156,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			347,000		193,000
A0122Y Ad-hoc Relief Allowance - 2017					348,000
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>263,000</u>	<u>264,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	6,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 POL			75,000	75,000	75,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			43,000	43,000	43,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			75,000	75,000	75,000
GRAND TOTAL			<u>3,979,000</u>	<u>3,669,000</u>	<u>3,299,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>KJ0045 DISTRICT ZAKAT & USHR COMMITTEE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,515,000</u>	<u>6,105,000</u>	<u>4,759,000</u>
A011 TOTAL PAY	<u>14</u>	<u>12</u>	<u>3,578,000</u>	<u>4,341,000</u>	<u>3,081,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>792,000</u>	<u>1,165,000</u>	<u>619,000</u>
T011 Tehsildar BPS-16	1		475,000		
D203 District Zakat Officer BPS-16		1			619,000
H004 Head Clerk BPS-16	1		317,000		
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>11</u>	<u>2,786,000</u>	<u>3,176,000</u>	<u>2,462,000</u>
N008 Naib Tehsildar BPS-14	3		1,103,000		
S042 Senior Clerk BPS-14		2			364,000
J018 Junior Clerk/Typist BPS-07	4	4	780,000		973,000
D128 Driver BPS-04	1	1	256,000		318,000
N004 Naib Qasid BPS-01	4	4	647,000		807,000
A012 TOTAL ALLOWANCES			<u>1,937,000</u>	<u>1,764,000</u>	<u>1,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,937,000</u>	<u>1,764,000</u>	<u>1,678,000</u>
A01202 House Rent Allowance			203,000		261,000
A01203 Conveyance Allowance			408,000		236,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			7,000		9,000
A0120X Ad-hoc Allowance - 2010			568,000		
A01211 Hill Allowance (Personal Allowance)			17,000		2,000
A01217 Medical Allowance			188,000		216,000
A0122M Ad-hoc Relief Allowance - 2016			537,000		392,000
A0122Y Ad-hoc Relief Allowance - 2017					555,000
A03 TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>294,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>18,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			17,000	17,000	48,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 POL			75,000	75,000	75,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>84,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			41,000	41,000	43,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>5,879,000</u>	<u>6,469,000</u>	<u>5,153,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MJ0044 DISTRICT ZAKAT & USHR COMMITTEE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,863,000</u>	<u>4,165,000</u>	<u>4,089,000</u>
A011 TOTAL PAY	<u>11</u>	<u>9</u>	<u>2,391,000</u>	<u>2,860,000</u>	<u>2,644,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>748,000</u>	<u>877,000</u>	<u>400,000</u>
T011 Tehsildar	BPS-16	1	424,000		
D203 District Zakat Officer	BPS-16				400,000
H004 Head Clerk	BPS-16	1	324,000		
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>8</u>	<u>1,643,000</u>	<u>1,983,000</u>	<u>2,244,000</u>
N008 Naib Tehsildar	BPS-14	2	435,000		519,000
S042 Senior Clerk	BPS-14				182,000
J018 Junior Clerk/Typist	BPS-07	3	614,000		764,000
D128 Driver	BPS-04	1	60,000		127,000
N004 Naib Qasid	BPS-01	3	534,000		652,000
A012 TOTAL ALLOWANCES			<u>1,472,000</u>	<u>1,305,000</u>	<u>1,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,472,000</u>	<u>1,305,000</u>	<u>1,445,000</u>
A01202 House Rent Allowance			210,000		278,000
A01203 Conveyance Allowance			307,000		250,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			6,000		5,000
A0120X Ad-hoc Allowance - 2010			369,000		
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			204,000		162,000
A0122M Ad-hoc Relief Allowance - 2016			359,000		260,000
A0122Y Ad-hoc Relief Allowance - 2017					476,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>18,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings			96,000	96,000	96,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		32,000	32,000	32,000
A03807	POL		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>84,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		41,000	41,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>4,306,000</u>	<u>4,608,000</u>	<u>4,531,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
NM0021 DISTRICT ZAKAT COMMITTEE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,084,000	1,372,000	1,425,000
A011 TOTAL PAY	3	4	699,000	1,008,000	876,000
A01101 PAY OF OFFICERS	0	1	0	0	227,000
D203 District Zakat Officer BPS-16		1			227,000
A01151 PAY OF OTHER STAFF	3	3	699,000	1,008,000	649,000
N008 Naib Tehsildar BPS-14	1		319,000		
S042 Senior Clerk BPS-14		1			182,000
J018 Junior Clerk/Typist BPS-07	1	1	255,000		314,000
N004 Naib Qasid BPS-01	1	1	125,000		153,000
A012 TOTAL ALLOWANCES			385,000	364,000	549,000
A012-1 TOTAL REGULAR ALLOWANCES			385,000	364,000	549,000
A01202 House Rent Allowance			38,000		94,000
A01203 Conveyance Allowance			68,000		139,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			111,000		
A01211 Hill Allowance (Personal Allowance)			5,000		3,000
A01217 Medical Allowance			54,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			105,000		91,000
A0122Y Ad-hoc Relief Allowance - 2017					158,000
A03 TOTAL OPERATING EXPENSES			131,000	131,000	202,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			5,000	5,000	6,000
A03304 Hot & Cold Weather Charges			5,000	5,000	6,000
A034 TOTAL OCCUPANCY COSTS			36,000	36,000	36,000
A03402 Rent for Office Buildings			36,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			32,000	32,000	72,000
A03805 Travelling Allowance			32,000	32,000	72,000
002 Gazetted					40,000
003 Non-Gazetted			32,000	32,000	32,000
A039 TOTAL GENERAL			52,000	52,000	82,000
A03901 Stationery			21,000	21,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			21,000	21,000	43,000
GRAND TOTAL			1,215,000	1,503,000	1,627,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
HT0230 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	1,379,000
A011 TOTAL PAY	0	4	0	0	828,000
A01101 PAY OF OFFICERS	0	1	0		227,000
D203 District Zakat Officer BPS-16		1			227,000
A01151 PAY OF OTHER STAFF	0	3	0		601,000
S042 Senior Clerk BPS-14		1			182,000
J018 Junior Clerk/Typist BPS-07		1			304,000
N004 Naib Qasid BPS-01		1			115,000
A012 TOTAL ALLOWANCES			0	0	551,000
A012-1 TOTAL REGULAR ALLOWANCES			0		551,000
A01202 House Rent Allowance					94,000
A01203 Conveyance Allowance					139,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					72,000
A0122M Ad-hoc Relief Allowance - 2016					91,000
A0122Y Ad-hoc Relief Allowance - 2017					149,000
A03 TOTAL OPERATING EXPENSES			0	0	230,000
A032 TOTAL COMMUNICATION			0	0	6,000
A03201 Postage & Telegraph					6,000
A033 TOTAL UTILITIES			0	0	6,000
A03304 Hot & Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS					72,000
A03402 Rent for Office Buildings					72,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	0	72,000
A03805 Travelling Allowance			0	0	72,000
002 Gazetted					40,000
003 Non-Gazetted					32,000
A039 TOTAL GENERAL			0	0	74,000
A03901 Stationery					21,000
A03902 Printing & Publication					10,000
A03970 Others					43,000
GRAND TOTAL			0	0	1,609,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>SJ0026 DISTRICT ZAKAT COMMITTEE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>873,000</u>	<u>352,000</u>	<u>1,526,000</u>
A011 TOTAL PAY	<u>3</u>	<u>4</u>	<u>515,000</u>	<u>0</u>	<u>984,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>245,000</u>
D203 District Zakat Officer		BPS-16			245,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>515,000</u>	<u>0</u>	<u>739,000</u>
N008 Naib Tehsildar		BPS-14	1	167,000	
S042 Senior Clerk		BPS-14			182,000
J018 Junior Clerk/Typist		BPS-07	1	187,000	304,000
N004 Naib Qasid		BPS-01	1	161,000	253,000
A012 TOTAL ALLOWANCES			<u>358,000</u>	<u>352,000</u>	<u>542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>358,000</u>	<u>352,000</u>	<u>542,000</u>
A01202 House Rent Allowance			42,000		94,000
A01203 Conveyance Allowance			79,000		139,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			100,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			77,000		72,000
A0122Y Ad-hoc Relief Allowance - 2017					177,000
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>72,000</u>
002 Gazetted					40,000
003 Non-Gazetted			32,000	32,000	32,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>74,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			21,000	21,000	43,000
GRAND TOTAL			<u>968,000</u>	<u>447,000</u>	<u>1,684,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BB0025 DISTRICT ZAKAT COMMITTEE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,204,000	1,366,000	1,857,000
A011 TOTAL PAY	3	4	804,000	953,000	1,215,000
A01101 PAY OF OFFICERS	0	1	0	0	227,000
D203 Districit Zakat Officer		BPS-16	1		227,000
A01151 PAY OF OTHER STAFF	3	3	804,000	953,000	988,000
N008 Naib Tehsildar	1	BPS-14	382,000		
S042 Senior Clerk		BPS-14		1	470,000
J018 Junior Clerk/Typist	1	BPS-07	264,000		325,000
N004 Naib Qasid	1	BPS-01	158,000		193,000
A012 TOTAL ALLOWANCES			400,000	413,000	642,000
A012-1 TOTAL REGULAR ALLOWANCES			400,000	413,000	642,000
A01202 House Rent Allowance			41,000		94,000
A01203 Conveyance Allowance			81,000		143,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			94,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			54,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			121,000		86,000
A0122Y Ad-hoc Relief Allowance - 2017					238,000
A03 TOTAL OPERATING EXPENSES			112,000	112,000	170,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			22,000	22,000	18,000
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			32,000	32,000	72,000
A03805 Travelling Allowance			32,000	32,000	72,000
002 Gazetted					40,000
003 Non-Gazetted			32,000	32,000	32,000
A039 TOTAL GENERAL			52,000	52,000	74,000
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			21,000	21,000	43,000
GRAND TOTAL			1,316,000	1,478,000	2,027,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
Summary Religious Affairs					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>126,454,000</u>	<u>127,375,000</u>	<u>141,218,000</u>
A011	TOTAL PAY		<u>241</u>	<u>241</u>	<u>77,237,000</u>
A01273	HONORARIA.		<u>10</u>	<u>10</u>	<u>1,440,000</u>
A01101	PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>41,078,000</u>
A01151	PAY OF OTHER STAFF		<u>165</u>	<u>165</u>	<u>36,159,000</u>
A012	TOTAL ALLOWANCES		<u>47,777,000</u>	<u>40,222,000</u>	<u>51,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>46,084,000</u>	<u>38,529,000</u>	<u>48,939,000</u>
A01201	Senior Post Allowance		45,000	0	45,000
A01202	House Rent Allowance		5,977,000	0	8,734,000
A01203	Conveyance Allowance		7,954,000	0	8,110,000
A01207	Washing Allowance		149,000	0	132,000
A01208	Dress Allowance		140,000	0	127,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,300,000	0	1,063,000
A0120X	Ad-hoc Allowance - 2010		11,863,000	0	0
A01211	Hill Allowance (Personal Allowance)		317,000	0	250,000
A01216	Qualification Allowance		66,000	0	96,000
A01217	Medical Allowance		5,259,000	0	5,111,000
A0122M	Ad-hoc Relief Allowance - 2016		11,587,000	0	7,974,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	15,961,000
A01224	Entertainment Allowance		290,000	0	34,000
A01228	Orderly Allowance		144,000	0	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A01239	Special Allowance		15,000	0	0
A0122S	Utility Allowance		0	0	1,104,000
A01240	Utility Allowance for Gas		948,000	0	0
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,693,000</u>	<u>1,693,000</u>	<u>2,431,000</u>
A01271	Over Time Allowance		60,000	60,000	30,000
A01273	Honoraria		<u>1,633,000</u>	<u>1,633,000</u>	<u>2,401,000</u>
001	Honoraria		1,000	1,000	1,000
007	Members		1,632,000	1,632,000	2,400,000
A03	TOTAL OPERATING EXPENSES		<u>13,456,000</u>	<u>16,585,000</u>	<u>15,161,000</u>
A032	TOTAL COMMUNICATION		<u>1,434,000</u>	<u>1,330,000</u>	<u>1,493,000</u>
A03201	Postage & Telegraph		166,000	162,000	180,000
A03202	Telephone & Trunk Call		1,268,000	1,168,000	1,313,000
A033	TOTAL UTILITIES		<u>1,320,000</u>	<u>1,295,000</u>	<u>1,313,000</u>
A03301	Gas		58,000	58,000	58,000
A03302	Water		84,000	84,000	84,000
A03303	Electricity		995,000	995,000	995,000
A03304	Hot & Cold Weather Charges		183,000	158,000	176,000
A034	TOTAL OCCUPANCY COSTS		<u>1,549,000</u>	<u>1,549,000</u>	<u>2,238,000</u>
A03402	Rent for Office Buildings		1,549,000	1,549,000	2,238,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,643,000</u>	<u>6,440,000</u>	<u>6,554,000</u>
A03805 Travelling Allowance			<u>3,338,000</u>	<u>4,085,000</u>	<u>4,229,000</u>
002 Gazetted			2,316,000	2,782,000	3,056,000
003 Non-Gazetted			982,000	1,263,000	1,133,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			2,255,000	2,305,000	2,225,000
A03821 Training of Hajjies			50,000	50,000	100,000
A039 TOTAL GENERAL			<u>3,510,000</u>	<u>5,971,000</u>	<u>3,563,000</u>
A03901 Stationery			906,000	876,000	995,000
A03902 Printing and Publication			<u>1,199,000</u>	<u>3,199,000</u>	<u>604,000</u>
001 Printing & Publication			199,000	199,000	304,000
009 Printing (Nikah Registers)			1,000,000	3,000,000	300,000
A03905 Newspapers, Periodicals and Books			92,000	88,000	118,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			1,193,000	1,688,000	1,476,000
A03903 Seerat Conference			100,000	100,000	350,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>469,000</u>	<u>319,000</u>	<u>790,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>70,000</u>	<u>500,000</u>
001 Seerat Award			100,000	0	200,000
002 Naat Competition			100,000	70,000	300,000
A06301 Entertainment Charges			269,000	249,000	290,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>200,000</u>
A09601 Machinery/Equipment (Non-Transferable)			0	0	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,411,000</u>	<u>2,571,000</u>	<u>2,481,000</u>
A13001 Transport			2,321,000	2,471,000	2,371,000
A13101 Machinery & Equipment			90,000	100,000	110,000
GRAND TOTAL			<u>142,840,000</u>	<u>146,900,000</u>	<u>159,900,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	14,205,000	15,061,000	16,231,000
MZ0146	DIRECTOR SOCIAL WELFARE	18,845,000	19,019,000	19,656,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD	10,379,000	11,966,000	12,343,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD	26,763,000	24,712,000	27,451,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	6,475,000	6,511,000	5,350,000
HT0195	SOCIAL WELFARE OFFICER HATTIAN	1,651,000	1,705,000	1,823,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	1,717,000	1,746,000	1,927,000
BG0045	SOCIAL WELFARE OFFICER BAGH	6,026,000	5,763,000	4,740,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	1,903,000	2,076,000	2,285,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	6,914,000	7,118,000	5,401,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	1,883,000	1,662,000	1,752,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	6,796,000	7,227,000	5,839,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	6,653,000	7,479,000	5,588,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	2,144,000	2,025,000	2,114,000
MZ0148	DARULFLAH MUZAFFARABAD	6,945,000	7,228,000	8,050,000
BG0046	DARULFLAH BAGH	6,351,000	6,243,000	6,814,000
PO0050	DARULFLAH RAWALAKOT	6,201,000	5,971,000	6,462,000
KJ0047	DARULFLAH KOTLI	8,286,000	7,879,000	9,110,000
MJ0046	DARULFLAH MIRPUR	6,260,000	6,200,000	6,404,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	10,709,000	11,475,000	11,726,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD	10,247,000	11,547,000	13,005,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD	26,664,000	26,943,000	32,737,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	15,028,000	16,669,000	21,263,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	21,073,000	23,228,000	24,705,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	18,450,000	21,912,000	23,230,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	16,384,000	15,984,000	18,480,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	4,818,000	4,501,000	4,814,000
TOTAL		269,770,000	279,850,000	299,300,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0694 SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,171,000</u>	<u>12,657,000</u>	<u>13,822,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,745,000</u>	<u>7,842,000</u>	<u>7,336,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,210,000</u>	<u>5,973,000</u>	<u>5,588,000</u>
S012 Secretary BPS-20	1	1	1,296,000		1,408,000
D059 Deputy Secretary BPS-18	1	1	627,000		982,000
S027 Section Officer BPS-17	2	2	1,583,000		1,285,000
S129 Superintendent BPS-17	1	1	449,000		599,000
P055 Private Secretary BPS-17	1	1	780,000		850,000
S062 Senior Scale Stenographer BPS-16	1	1	475,000		464,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,535,000</u>	<u>1,869,000</u>	<u>1,748,000</u>
S102 Stenographer BPS-14	2	2	399,000		450,000
S026 Section Clerk BPS-14	2	2	361,000		448,000
N004 Naib Qasid BPS-01	4	4	775,000		850,000
A012 TOTAL ALLOWANCES			<u>5,426,000</u>	<u>4,815,000</u>	<u>6,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,425,000</u>	<u>4,814,000</u>	<u>6,485,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			615,000		961,000
A01203 Conveyance Allowance			523,000		683,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			825,000		855,000
A0120X Ad-hoc Allowance - 2010			948,000		
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01216 Qualification Allowance					18,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217 Medical Allowance			414,000		429,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					168,000
A0122M Ad-hoc Relief Allowance - 2016			1,214,000		736,000
A0122Y Ad-hoc Relief Allowance - 2017					1,581,000
A0122S Utility Allowance			828,000		996,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,574,000</u>	<u>1,834,000</u>	<u>1,839,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102 Legal Fee (Non Transferable)			600,000	600,000	600,000
A032 TOTAL COMMUNICATION			<u>156,000</u>	<u>216,000</u>	<u>216,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			150,000	210,000	210,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			<u>675,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			250,000	300,000	300,000
003 Non-Gazetted			25,000	50,000	50,000
A03807 POL			400,000	500,000	500,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>168,000</u>	<u>168,000</u>
A03901 Stationery			55,000	65,000	65,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			17,000	17,000	17,000
A03970 Others			60,000	75,000	75,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>430,000</u>	<u>540,000</u>	<u>540,000</u>
A13001	Transport		400,000	500,000	500,000
A13101	Machinery/Equipment		30,000	40,000	40,000
GRAND TOTAL			14,205,000	15,061,000	16,231,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0146 DIRECTOR SOCIAL WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,178,000</u>	<u>11,738,000</u>	<u>13,389,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>7,748,000</u>	<u>8,382,000</u>	<u>9,054,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,691,000</u>	<u>4,710,000</u>	<u>5,315,000</u>
D073 Director	BPS-19	1	1	1,007,000	1,341,000
D026 Deputy Director	BPS-18	1	1	915,000	1,205,000
A075 Assistant Director	BPS-17	1	1	757,000	406,000
S088 Social Welfare Officer	BPS-17	1	1	571,000	709,000
S062 Senior Scale Stenographer	BPS-16	1	1	475,000	525,000
H004 Head Clerk	BPS-16	1	1	414,000	528,000
A027 Admin. Officer	BPS-16	1	1	552,000	601,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,057,000</u>	<u>3,672,000</u>	<u>3,739,000</u>
S102 Stenographer	BPS-14	1	1	253,000	488,000
S042 Senior Clerk	BPS-14	1	1	347,000	413,000
J018 Junior Clerk/Typist	BPS-07	3	3	929,000	1,052,000
D128 Driver	BPS-04	2	2	518,000	625,000
N004 Naib Qasid	BPS-01	4	4	722,000	808,000
C061 Chowkidar	BPS-01	1	1	108,000	132,000
S148 Sweeper	BPS-01	1	1	180,000	221,000
A012 TOTAL ALLOWANCES			<u>4,430,000</u>	<u>3,356,000</u>	<u>4,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,430,000</u>	<u>3,356,000</u>	<u>4,335,000</u>
A01202 House Rent Allowance			639,000		746,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01203	Conveyance Allowance		766,000		799,000
A01207	Washing Allowance		15,000		11,000
A01208	Dress Allowance		13,000		11,000
A0120X	Ad-hoc Allowance - 2010		1,115,000		
A01211	Hill Allowance (Personal Allowance)		24,000		24,000
A01217	Medical Allowance		457,000		431,000
A01224	Entertainment Allowance		6,000		6,000
A0122M	Ad-hoc Relief Allowance - 2016		1,395,000		885,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,422,000
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>102,000</u>	<u>73,000</u>
A03201	Postage & Telegraph		10,000	20,000	10,000
A03202	Telephone & Trunk Call		63,000	82,000	63,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>1,057,000</u>	<u>1,311,000</u>	<u>1,057,000</u>
A038	TOTAL TRANSPORTATION		<u>678,000</u>	<u>858,000</u>	<u>678,000</u>
A03805	Travelling Allowance		<u>278,000</u>	<u>308,000</u>	<u>278,000</u>
002	Gazetted		173,000	203,000	173,000
003	Non-Gazetted		105,000	105,000	105,000
A03807	POL		400,000	550,000	400,000
A039	TOTAL GENERAL		<u>301,000</u>	<u>346,000</u>	<u>301,000</u>
A03901	Stationery		72,000	97,000	72,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	55,000	55,000
A03970 Others			<u>150,000</u>	<u>170,000</u>	<u>150,000</u>
001 Others			50,000	70,000	50,000
050 Artificial Limb			100,000	100,000	100,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund			4,800,000	4,800,000	4,800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>0</u>
A09601 Machinery/Equipment (Non-Transferable)			400,000	400,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>410,000</u>	<u>770,000</u>	<u>410,000</u>
A13001 Transport			400,000	550,000	400,000
A13101 Machinery/Equipment			10,000	220,000	10,000
GRAND TOTAL			<u>18,845,000</u>	<u>19,019,000</u>	<u>19,656,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0676 DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,618,000</u>	<u>10,155,000</u>	<u>10,568,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>4,823,000</u>	<u>6,769,000</u>	<u>6,069,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,047,000</u>	<u>3,470,000</u>	<u>2,643,000</u>
D026 Deputy Director	BPS-18	1	1	829,000	1,068,000
A153 Assistant Child Protection Officer	BPS-16	1	1	174,000	225,000
C084 Computer Operator	BPS-16	1	1	174,000	225,000
F029 Finance Officer	BPS-16	1	1	174,000	225,000
L024 Legal Officer	BPS-16	1	1	174,000	225,000
A154 Assistant Psychologist	BPS-16	1	1	174,000	225,000
H004 Head Clerk	BPS-16	1	1	174,000	225,000
W025 Warden	BPS-16	1	1	174,000	225,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>2,776,000</u>	<u>3,299,000</u>	<u>3,426,000</u>
S042 Senior Clerk	BPS-14	1	1	182,000	245,000
S102 Stenographer	BPS-14	1	1	194,000	203,000
J016 Junior Clerk	BPS-11	1	1	166,000	219,000
C102 Community Development Worker	BPS-09	3	3	586,000	726,000
R006 Receptionist	BPS-09	1	1	173,000	216,000
N026 Needle Craft Teacher	BPS-08	1	1	165,000	205,000
R023 Religious Teacher	BPS-08	1	1	165,000	205,000
J035 Junior Teacher	BPS-07	1	1	157,000	194,000
A155 Auxiliary Worker	BPS-06	1	1	149,000	185,000
D128 Driver	BPS-04	1	1	137,000	169,000
C009 Caretaker	BPS-02	1	1	122,000	149,000
A156 Attendant/Aya	BPS-01	1	1	116,000	142,000
C094 Cook	BPS-01	1	1	116,000	142,000
M005 Mali	BPS-01	1	1	116,000	142,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2017-18	2018-19	2017-18	2017-18	2018-19	
				Rs.	Rs.	Rs.	
N004	Naib Qasid	BPS-01	1	1	116,000	142,000	
S148	Sweeper	BPS-01	1	1	116,000	142,000	
A012	TOTAL ALLOWANCES				<u>3,795,000</u>	<u>3,386,000</u>	<u>4,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,795,000</u>	<u>3,386,000</u>	<u>4,499,000</u>
A01202	House Rent Allowance				648,000	907,000	
A01203	Conveyance Allowance				942,000	918,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				13,000	13,000	
A0120X	Ad-hoc Allowance - 2010				813,000		
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	
A01226	Computer Allowance				18,000	18,000	
A01217	Medical Allowance				478,000	478,000	
A0122M	Ad-hoc Relief Allowance - 2016				868,000	855,000	
A0122Y	Ad-hoc Relief Allowance - 2017					1,295,000	
A03	TOTAL OPERATING EXPENSES				<u>1,582,000</u>	<u>1,632,000</u>	<u>1,596,000</u>
A032	TOTAL COMMUNICATION				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				21,000	21,000	21,000
A033	TOTAL UTILITIES				<u>151,000</u>	<u>201,000</u>	<u>165,000</u>
A03303	Electricity				146,000	196,000	160,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A038	TOTAL TRANSPORTATION				<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted				40,000	40,000	40,000
003	Non-Gazetted				20,000	20,000	20,000
A03807	POL				150,000	150,000	150,000
A039	TOTAL GENERAL				<u>1,198,000</u>	<u>1,198,000</u>	<u>1,198,000</u>
A03901	Stationery				30,000	30,000	30,000
A03902	Printing & Publication				10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books				6,000	6,000	6,000
A03906	Uniform & Liveries				2,000	2,000	2,000
A03963	Feeding/Diet/Food Charges				1,000,000	1,000,000	1,000,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			50,000	50,000	50,000
062 Books, Notebooks, Clothes and Shoes			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			29,000	29,000	29,000
GRAND TOTAL			10,379,000	11,966,000	12,343,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0686 NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,302,000</u>	<u>23,101,000</u>	<u>25,740,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>14,391,000</u>	<u>15,844,000</u>	<u>16,546,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>8,042,000</u>	<u>8,605,000</u>	<u>9,254,000</u>
D026 Deputy Director	BPS-18	1	1	1,002,000	1,138,000
S071 Senior Teacher	BPS-17	13	13	5,761,000	6,526,000
S177 Social Case Worker	BPS-17	1	1	664,000	820,000
P025 Physiotherapist	BPS-17	1	1	340,000	406,000
H004 Head Clerk	BPS-16	1	1	275,000	364,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>6,349,000</u>	<u>7,239,000</u>	<u>7,292,000</u>
I019 Instructor	BPS-14	1	1	253,000	316,000
S042 Senior Clerk	BPS-14	1	1	202,000	245,000
D152 Data Entry Operator/Assistant	BPS-11	2	2	377,000	470,000
V008 Vocational Teacher	BPS-11	6	6	1,259,000	1,544,000
B033 Brailist	BPS-11	1	1	219,000	272,000
B034 Brail Teacher	BPS-11	3	3	418,000	530,000
D128 Driver	BPS-04	3	3	419,000	516,000
A148 Attendant	BPS-02	9	9	1,389,000	1,510,000
N004 Naib Qasid	BPS-01	2	2	304,000	237,000
C061 Chowkidar	BPS-01	4	4	618,000	560,000
M005 Mali	BPS-01	3	3	399,000	489,000
S009 Sanitary Worker	BPS-01	4	4	492,000	603,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>10,911,000</u>	<u>7,257,000</u>	<u>9,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,911,000</u>	<u>7,257,000</u>	<u>9,194,000</u>
A01202	House Rent Allowance		1,646,000		1,811,000
A01203	Conveyance Allowance		3,106,000		2,026,000
A01207	Washing Allowance		29,000		40,000
A01208	Dress Allowance		25,000		45,000
A0120X	Ad-hoc Allowance - 2010		2,197,000		
A01217	Medical Allowance		1,150,000		1,148,000
A0122M	Ad-hoc Relief Allowance - 2016		2,590,000		1,373,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,583,000
A01289	Teaching Allowance		168,000		168,000
A03	TOTAL OPERATING EXPENSES		<u>1,086,000</u>	<u>1,086,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		63,000	63,000	63,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		800,000	800,000	800,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>375,000</u>	<u>525,000</u>	<u>625,000</u>
A13001 Transport			350,000	500,000	600,000
A13101 Machinery/Equipment			25,000	25,000	25,000
GRAND TOTAL			<u>26,763,000</u>	<u>24,712,000</u>	<u>27,451,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0147 SOCIAL WELFARE OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,973,000</u>	<u>6,009,000</u>	<u>4,848,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,676,000</u>	<u>4,285,000</u>	<u>4,019,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,194,000</u>	<u>1,276,000</u>	<u>1,358,000</u>
S088 Social Welfare Officer	BPS-17	1	1	780,000	908,000
L012 Lady Manager	BPS-16	1	1	414,000	450,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,482,000</u>	<u>3,009,000</u>	<u>2,661,000</u>
S042 Senior Clerk	BPS-14	1	1	300,000	325,000
A036 Agriculture Inspector	BPS-09	1	1	166,000	170,000
L035 Live Stock Assistant	BPS-09	1	1	349,000	380,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	312,000	340,000
L011 Lady Health Visitor	BPS-09	1	1	327,000	355,000
J018 Junior Clerk/Typist	BPS-07	1	1	255,000	325,000
D128 Driver	BPS-04	1	1	106,000	143,000
N004 Naib Qasid	BPS-01	2	2	411,000	285,000
C061 Chowkidar	BPS-01	1	1	137,000	199,000
S148 Sweeper	BPS-01	1	1	119,000	139,000
A012 TOTAL ALLOWANCES			<u>2,297,000</u>	<u>1,724,000</u>	<u>829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,297,000</u>	<u>1,724,000</u>	<u>829,000</u>
A01202 House Rent Allowance			302,000		154,000
A01203 Conveyance Allowance			388,000		137,000
A01207 Washing Allowance			9,000		2,000
A01208 Dress Allowance			7,000		2,000
A0120X Ad-hoc Allowance - 2010			656,000		
A01211 Hill Allowance (Personal Allowance)			24,000		7,000
A01217 Medical Allowance			249,000		99,000
A0122M Ad-hoc Relief Allowance - 2016			662,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017					291,000
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			44,000	44,000	44,000
A03807 POL			136,000	136,000	136,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			7,000	7,000	7,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			20,000	20,000	20,000
027 Raw Material			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>6,475,000</u>	<u>6,511,000</u>	<u>5,350,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>HT0195 SOCIAL WELFARE OFFICER HATTIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,333,000</u>	<u>1,429,000</u>	<u>1,517,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>827,000</u>	<u>987,000</u>	<u>979,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>479,000</u>	<u>571,000</u>	<u>549,000</u>
S088 Social Welfare Officer BPS-17	1	1	479,000		549,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>348,000</u>	<u>416,000</u>	<u>430,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	184,000		229,000
N004 Naib Qasid BPS-01	1	1	164,000		201,000
A012 TOTAL ALLOWANCES			<u>506,000</u>	<u>442,000</u>	<u>538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>506,000</u>	<u>442,000</u>	<u>538,000</u>
A01202 House Rent Allowance			61,000		85,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			116,000		
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			149,000		98,000
A0122Y Ad-hoc Relief Allowance - 2017					175,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>276,000</u>	<u>306,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>50,000</u>	<u>50,000</u>
A03302 Water			12,000		
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Buildings			108,000	108,000	108,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>45,000</u>	<u>15,000</u>	<u>45,000</u>
001 Others			15,000	15,000	15,000
027 Raw Material			30,000		30,000
GRAND TOTAL			<u>1,651,000</u>	<u>1,705,000</u>	<u>1,823,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>NM0126 SOCIAL WELFARE OFFICER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,421,000</u>	<u>1,502,000</u>	<u>1,643,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>869,000</u>	<u>1,036,000</u>	<u>1,078,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>479,000</u>	<u>571,000</u>	<u>599,000</u>
S088 Social Welfare Officer BPS-17	1	1	479,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>390,000</u>	<u>465,000</u>	<u>479,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	255,000		314,000
N004 Naib Qasid BPS-01	1	1	135,000		165,000
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>466,000</u>	<u>565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>552,000</u>	<u>466,000</u>	<u>565,000</u>
A01202 House Rent Allowance			61,000		85,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			123,000		
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			156,000		85,000
A0122Y Ad-hoc Relief Allowance - 2017					183,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>244,000</u>	<u>284,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>50,000</u>	<u>50,000</u>
A03302 Water			12,000		
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>32,000</u>	<u>72,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		2,000	2,000	2,000
A03970	Others		<u>55,000</u>	<u>15,000</u>	<u>55,000</u>
001	Others		15,000	15,000	15,000
027	Raw Material		40,000		40,000
GRAND TOTAL			<u>1,717,000</u>	<u>1,746,000</u>	<u>1,927,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0045 SOCIAL WELFARE OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,255,000	5,114,000	4,085,000
A011 TOTAL PAY	13	13	3,289,000	3,507,000	3,463,000
A01101 PAY OF OFFICERS	2	2	1,047,000	614,000	907,000
S088 Social Welfare Officer BPS-17	1	1	572,000		405,000
L012 Lady Manager BPS-16	1	1	475,000		502,000
A01151 PAY OF OTHER STAFF	11	11	2,242,000	2,893,000	2,556,000
S042 Senior Clerk BPS-14	1	1	300,000		325,000
A036 Agriculture Inspector BPS-09	1	1	173,000		190,000
L035 Live Stock Assistant BPS-09	1	1	129,000		149,000
L011 Lady Health Visitor BPS-09	1	1	188,000		201,000
I006 Industrial cum Adult Teacher BPS-09	1	1	290,000		301,000
J018 Junior Clerk/Typist BPS-07	1	1	255,000		314,000
D128 Driver BPS-04	1	1	239,000		270,000
N004 Naib Qasid BPS-01	2	2	372,000		455,000
C061 Chowkidar BPS-01	1	1	116,000		150,000
S148 Sweeper BPS-01	1	1	180,000		201,000
A012 TOTAL ALLOWANCES			1,966,000	1,607,000	622,000
A012-1 TOTAL REGULAR ALLOWANCES			1,966,000	1,607,000	622,000
A01202 House Rent Allowance			202,000		87,000
A01203 Conveyance Allowance			390,000		120,000
A01207 Washing Allowance			9,000		2,000
A01208 Dress Allowance			7,000		3,000
A0120X Ad-hoc Allowance - 2010			494,000		
A01211 Hill Allowance (Personal Allowance)			19,000		6,000
A01217 Medical Allowance			253,000		73,000
A0122M Ad-hoc Relief Allowance - 2016			592,000		86,000
A0122Y Ad-hoc Relief Allowance - 2017					245,000
A03 TOTAL OPERATING EXPENSES			656,000	534,000	540,000
A032 TOTAL COMMUNICATION			26,000	2,000	7,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			24,000		5,000
A033 TOTAL UTILITIES			140,000	116,000	117,000
A03302 Water			12,000		12,000
A03303 Electricity			123,000	111,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Buildings		240,000	216,000	216,000
A038	TOTAL TRANSPORTATION		<u>165,000</u>	<u>115,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	POL		110,000	60,000	60,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		20,000	20,000	20,000
027	Raw Material		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001	Transport		110,000	110,000	110,000
A13101	Machinery/Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>6,026,000</u>	<u>5,763,000</u>	<u>4,740,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>HV0429 SOCIAL WELFARE OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,628,000</u>	<u>1,958,000</u>	<u>2,017,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,020,000</u>	<u>1,491,000</u>	<u>1,373,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>687,000</u>	<u>968,000</u>	<u>860,000</u>
S088 Social Welfare Officer BPS-17	1	1	687,000		860,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>333,000</u>	<u>523,000</u>	<u>513,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	237,000		363,000
N004 Naib Qasid BPS-01	1	1	96,000		150,000
A012 TOTAL ALLOWANCES			<u>608,000</u>	<u>467,000</u>	<u>644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>608,000</u>	<u>467,000</u>	<u>644,000</u>
A01202 House Rent Allowance			61,000		85,000
A01203 Conveyance Allowance			116,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			165,000		
A01217 Medical Allowance			78,000		78,000
A0122M Ad-hoc Relief Allowance - 2016			184,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017					260,000
A03 TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>118,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>0</u>	<u>50,000</u>
A03302 Water			12,000		0
A03303 Electricity			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>0</u>	<u>69,000</u>
A03402 Rent for Office Buildings			65,000		69,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			20,000	20,000	20,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>70,000</u>	<u>40,000</u>	<u>71,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>45,000</u>	<u>15,000</u>	<u>46,000</u>
001 Others			15,000	15,000	15,000
027 Raw Material			30,000		31,000
GRAND TOTAL			<u>1,903,000</u>	<u>2,076,000</u>	<u>2,285,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0049 SOCIAL WELFARE OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,945,000</u>	<u>6,189,000</u>	<u>4,533,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,770,000</u>	<u>4,268,000</u>	<u>3,891,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>784,000</u>	<u>933,000</u>	<u>893,000</u>
S088 Social Welfare Officer	BPS-17	1	1	340,000	433,000
L012 Lady Manager	BPS-16	1	1	444,000	460,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>2,986,000</u>	<u>3,335,000</u>	<u>2,998,000</u>
S042 Senior Clerk	BPS-14	1	1	182,000	202,000
H022 Headmistress	BPS-11	1	1	228,000	250,000
L035 Live Stock Assistant	BPS-09	1	1	341,000	360,000
L011 Lady Health Visitor	BPS-09	1	1	283,000	295,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	320,000	350,000
A036 Agriculture Inspector	BPS-09	1	1	181,000	202,000
J018 Junior Clerk/Typist	BPS-07	1	1	193,000	240,000
D128 Driver	BPS-04	1	1	239,000	250,000
S148 Sweeper	BPS-01	1	1	195,000	215,000
N004 Naib Qasid	BPS-01	2	2	406,000	169,000
C094 Cook	BPS-01	1	1	135,000	160,000
C061 Chowkidar	BPS-01	2	2	283,000	305,000
A012 TOTAL ALLOWANCES			<u>2,175,000</u>	<u>1,921,000</u>	<u>642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,175,000</u>	<u>1,921,000</u>	<u>642,000</u>
A01202 House Rent Allowance			304,000		151,000
A01203 Conveyance Allowance			390,000		137,000
A01207 Washing Allowance			13,000		2,000
A01208 Dress Allowance			11,000		2,000
A0120X Ad-hoc Allowance - 2010			514,000		
A01211 Hill Allowance (Personal Allowance)			19,000		2,000
A01217 Medical Allowance			245,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			679,000		86,000
A0122Y Ad-hoc Relief Allowance - 2017					186,000
A03 TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>809,000</u>	<u>748,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	10,000	10,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>97,000</u>	<u>47,000</u>	<u>47,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			80,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>416,000</u>	<u>466,000</u>	<u>450,000</u>
A03402 Rent for Office Buildings			416,000	466,000	450,000
A038 TOTAL TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			124,000	124,000	124,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03963 Feeding/Diet/Food Charges			15,000	15,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
027 Raw Material			30,000	30,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery/Equipment			40,000	10,000	10,000
GRAND TOTAL			<u>6,914,000</u>	<u>7,118,000</u>	<u>5,401,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0231 SOCIAL WELFARE OFFICER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,587,000</u>	<u>1,363,000</u>	<u>1,498,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>838,000</u>	<u>949,000</u>	<u>991,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>467,000</u>	<u>516,000</u>	<u>544,000</u>
S088 Social Welfare Officer BPS-17	1	1	467,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>371,000</u>	<u>433,000</u>	<u>447,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	210,000		251,000
N004 Naib Qasid BPS-01	1	1	161,000		196,000
A012 TOTAL ALLOWANCES			<u>749,000</u>	<u>414,000</u>	<u>507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>749,000</u>	<u>414,000</u>	<u>507,000</u>
A01202 House Rent Allowance			116,000		85,000
A01203 Conveyance Allowance			193,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			191,000		
A01217 Medical Allowance			112,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			133,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017					168,000
A03 TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>299,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>50,000</u>	<u>50,000</u>
A03302 Water			12,000		
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03402 Rent for Office Buildings			86,000	86,000	86,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			20,000	20,000	20,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>70,000</u>	<u>85,000</u>	<u>40,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
027 Raw Material			30,000	30,000	
GRAND TOTAL			<u>1,883,000</u>	<u>1,662,000</u>	<u>1,752,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0046 SOCIAL WELFARE OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,037,000</u>	<u>6,508,000</u>	<u>5,080,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,778,000</u>	<u>4,515,000</u>	<u>4,223,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>999,000</u>	<u>1,193,000</u>	<u>1,120,000</u>
S088 Social Welfare Officer	BPS-17	1	1	757,000	830,000
L012 Lady Manager	BPS-16	1	1	242,000	290,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,779,000</u>	<u>3,322,000</u>	<u>3,103,000</u>
S042 Senior Clerk	BPS-14	1	1	276,000	304,000
A036 Agriculture Inspector	BPS-09	1	1	327,000	386,000
L035 Live Stock Assistant	BPS-09	1	1	168,000	190,000
L011 Lady Health Visitor	BPS-09	1	1	203,000	260,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	298,000	340,000
J018 Junior Clerk/Typist	BPS-07	2	2	394,000	485,000
D128 Driver	BPS-04	1	1	239,000	292,000
N004 Naib Qasid	BPS-01	3	3	541,000	441,000
C061 Chowkidar	BPS-01	1	1	169,000	204,000
S148 Sweeper	BPS-01	1	1	164,000	201,000
A012 TOTAL ALLOWANCES			<u>2,259,000</u>	<u>1,993,000</u>	<u>857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,259,000</u>	<u>1,993,000</u>	<u>857,000</u>
A01202 House Rent Allowance			215,000		104,000
A01203 Conveyance Allowance			446,000		139,000
A01207 Washing Allowance			11,000		2,000
A01208 Dress Allowance			10,000		2,000
A0120X Ad-hoc Allowance - 2010			589,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			296,000		98,000
A0122M Ad-hoc Relief Allowance - 2016			680,000		135,000
A0122Y Ad-hoc Relief Allowance - 2017					365,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>604,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			124,000	124,000	124,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>45,000</u>	<u>85,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
027 Raw Material			40,000		40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>6,796,000</u>	<u>7,227,000</u>	<u>5,839,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0045 SOCIAL WELFARE OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,990,000</u>	<u>6,778,000</u>	<u>4,937,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,822,000</u>	<u>4,703,000</u>	<u>4,145,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>994,000</u>	<u>1,239,000</u>	<u>1,095,000</u>
S088 Social Welfare Officer	BPS-17	1	1	734,000	805,000
L012 Lady Manager	BPS-16	1	1	260,000	290,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>2,828,000</u>	<u>3,464,000</u>	<u>3,050,000</u>
S042 Senior Clerk	BPS-14	1	1	300,000	360,000
H022 Headmistress	BPS-11	1	1	219,000	260,000
A036 Agriculture Inspector	BPS-09	1	1	327,000	390,000
L035 Live Stock Assistant	BPS-09	1	1	327,000	390,000
L011 Lady Health Visitor	BPS-09	1	1	246,000	288,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	188,000	202,000
J018 Junior Clerk/Typist	BPS-07	1	1	255,000	314,000
D128 Driver	BPS-04	1	1	239,000	164,000
C094 Cook	BPS-01	1	1	116,000	149,000
N004 Naib Qasid	BPS-01	2	2	307,000	132,000
C061 Chowkidar	BPS-01	2	2	128,000	190,000
S148 Sweeper	BPS-01	1	1	176,000	211,000
A012 TOTAL ALLOWANCES			<u>2,168,000</u>	<u>2,075,000</u>	<u>792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,168,000</u>	<u>2,075,000</u>	<u>792,000</u>
A01202 House Rent Allowance			301,000		157,000
A01203 Conveyance Allowance			390,000		139,000
A01207 Washing Allowance			11,000		2,000
A01208 Dress Allowance			9,000		3,000
A0120X Ad-hoc Allowance - 2010			532,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			258,000		96,000
A0122M Ad-hoc Relief Allowance - 2016			650,000		121,000
A0122Y Ad-hoc Relief Allowance - 2017					257,000
A03 TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>586,000</u>	<u>536,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>79,000</u>	<u>102,000</u>	<u>67,000</u>
A03302 Water			12,000		
A03303 Electricity			65,000	100,000	65,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03402 Rent for Office Buildings			153,000	153,000	153,000
A038 TOTAL TRANSPORTATION			<u>193,000</u>	<u>208,000</u>	<u>193,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
002 Gazetted			40,000	55,000	40,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			133,000	133,000	133,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03963 Feeding/Diet/Food Charges			15,000	15,000	15,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
027 Raw Material			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>6,653,000</u>	<u>7,479,000</u>	<u>5,588,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BB0335 SOCIAL WELFARE OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,833,000</u>	<u>1,744,000</u>	<u>1,833,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,005,000</u>	<u>1,256,000</u>	<u>1,229,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>664,000</u>	<u>795,000</u>	<u>755,000</u>
S088 Social Welfare Officer BPS-17	1	1	664,000		755,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>341,000</u>	<u>461,000</u>	<u>474,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	228,000		335,000
N004 Naib Qasid BPS-01	1	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>828,000</u>	<u>488,000</u>	<u>604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>828,000</u>	<u>488,000</u>	<u>604,000</u>
A01202 House Rent Allowance			97,000		85,000
A01203 Conveyance Allowance			193,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			222,000		
A01211 Hill Allowance (Personal Allowance)			4,000		5,000
A01217 Medical Allowance			127,000		73,000
A0122M Ad-hoc Relief Allowance - 2016			181,000		101,000
A0122Y Ad-hoc Relief Allowance - 2017					220,000
A03 TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>281,000</u>	<u>281,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03402 Rent for Office Buildings			91,000	91,000	91,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			20,000	20,000	20,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>75,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
027 Raw Material			30,000		
GRAND TOTAL			<u>2,144,000</u>	<u>2,025,000</u>	<u>2,114,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0148 DARULFLAH MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,607,000</u>	<u>6,890,000</u>	<u>7,712,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>3,950,000</u>	<u>4,656,000</u>	<u>4,563,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>595,000</u>	<u>709,000</u>	<u>637,000</u>
S133 Superintendent Darulfah BPS-17	1	1	595,000		637,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,355,000</u>	<u>3,947,000</u>	<u>3,926,000</u>
S042 Senior Clerk BPS-14	1	1	382,000		470,000
H022 Headmistress BPS-11	1	1	210,000		261,000
H011 Head Instructor BPS-11	1	1	344,000		420,000
W026 Warden (Hostel) BPS-11	1	1	193,000		240,000
N022 Nursery Teacher BPS-08	1	1	125,000		157,000
J018 Junior Clerk/Typist BPS-07	1	1	193,000		240,000
V008 Vocational Teacher BPS-05	3	3	624,000		773,000
N004 Naib Qasid BPS-01	1	1	218,000		233,000
C094 Cook BPS-01	2	2	332,000		299,000
C061 Chowkidar BPS-01	4	4	460,000		544,000
S148 Sweeper BPS-01	2	2	274,000		289,000
A012 TOTAL ALLOWANCES			<u>2,657,000</u>	<u>2,234,000</u>	<u>3,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,657,000</u>	<u>2,234,000</u>	<u>3,149,000</u>
A01202 House Rent Allowance			408,000		499,000
A01203 Conveyance Allowance			549,000		550,000
A01207 Washing Allowance			16,000		18,000
A01208 Dress Allowance			16,000		18,000
A0120X Ad-hoc Allowance - 2010			571,000		0
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			374,000		374,000
A0122M Ad-hoc Relief Allowance - 2016			711,000		812,000
A0122Y Ad-hoc Relief Allowance - 2017					866,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
006 Widows			20,000	20,000	20,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
003 Widows.			140,000	140,000	140,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery/Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>6,945,000</u>	<u>7,228,000</u>	<u>8,050,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0046 DARULFLAH BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,698,000</u>	<u>5,653,000</u>	<u>6,224,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,421,000</u>	<u>3,934,000</u>	<u>3,934,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>571,000</u>	<u>495,000</u>
S133 Superintendent Darulfah BPS-17	1	1	340,000		495,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,081,000</u>	<u>3,363,000</u>	<u>3,439,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		441,000
H022 Headmistress BPS-11	1	1	344,000		399,000
H011 Head Instructor BPS-11	1	1	219,000		271,000
N022 Nursery Teacher BPS-08	1	1	313,000		309,000
J018 Junior Clerk/Typist BPS-07	1	1	273,000		335,000
V008 Vocational Teacher BPS-05	3	3	619,000		628,000
N004 Naib Qasid BPS-01	1	1	99,000		122,000
C094 Cook BPS-01	1	1	96,000		115,000
C061 Chowkidar BPS-01	3	3	434,000		531,000
S148 Sweeper BPS-01	2	2	326,000		288,000
A012 TOTAL ALLOWANCES			<u>2,277,000</u>	<u>1,719,000</u>	<u>2,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,277,000</u>	<u>1,719,000</u>	<u>2,290,000</u>
A01202 House Rent Allowance			224,000		299,000
A01203 Conveyance Allowance			440,000		440,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120X Ad-hoc Allowance - 2010			638,000		0
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			316,000		294,000
A0122M Ad-hoc Relief Allowance - 2016			616,000		318,000
A0122Y Ad-hoc Relief Allowance - 2017					901,000
A03 TOTAL OPERATING EXPENSES			<u>639,000</u>	<u>576,000</u>	<u>576,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			63,000		
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
006 Widows			20,000	20,000	20,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
003 Widows.			140,000	140,000	140,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	20,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery/Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>6,351,000</u>	<u>6,243,000</u>	<u>6,814,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0050 DARULFLAH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,355,000	5,175,000	5,666,000
A011 TOTAL PAY	15	15	3,236,000	3,536,000	3,862,000
A01101 PAY OF OFFICERS	1	1	410,000	289,000	516,000
S133 Superintendent Darulfah BPS-17	1	1	410,000		516,000
A01151 PAY OF OTHER STAFF	14	14	2,826,000	3,247,000	3,346,000
S042 Senior Clerk BPS-14	1	1	323,000		400,000
H022 Headmistress BPS-11	1	1	210,000		261,000
H011 Head Instructor BPS-11	1	1	157,000		190,000
N022 Nursery Teacher BPS-08	1	1	279,000		342,000
J018 Junior Clerk/Typist BPS-07	1	1	175,000		219,000
V008 Vocational Teacher BPS-05	3	3	654,000		812,000
N004 Naib Qasid BPS-01	1	1	208,000		253,000
C094 Cook BPS-01	1	1	135,000		175,000
C061 Chowkidar BPS-01	3	3	501,000		469,000
S148 Sweeper BPS-01	1	1	184,000		225,000
A012 TOTAL ALLOWANCES			2,119,000	1,639,000	1,804,000
A012-1 TOTAL REGULAR ALLOWANCES			2,119,000	1,639,000	1,804,000
A01202 House Rent Allowance			314,000		386,000
A01203 Conveyance Allowance			407,000		418,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			11,000		9,000
A0120X Ad-hoc Allowance - 2010			503,000		0
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			274,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			582,000		308,000
A0122Y Ad-hoc Relief Allowance - 2017					386,000
A03 TOTAL OPERATING EXPENSES			832,000	782,000	782,000
A032 TOTAL COMMUNICATION			23,000	13,000	13,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	10,000	10,000
A033 TOTAL UTILITIES			81,000	81,000	81,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03402 Rent for Office Buildings			432,000	432,000	432,000
A038 TOTAL TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>223,000</u>	<u>223,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
006 Widows			20,000	20,000	20,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>140,000</u>	<u>100,000</u>	<u>100,000</u>
003 Widows.			140,000	100,000	100,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	20,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery/Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>6,201,000</u>	<u>5,971,000</u>	<u>6,462,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0047 DARULFLAH KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,302,000</u>	<u>6,920,000</u>	<u>8,151,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>4,532,000</u>	<u>4,863,000</u>	<u>5,112,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>664,000</u>	<u>278,000</u>	<u>406,000</u>
S133 Superintendent Darulfah	BPS-17	1	1	664,000	406,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,868,000</u>	<u>4,585,000</u>	<u>4,706,000</u>
S042 Senior Clerk	BPS-14	1	1	300,000	358,000
H022 Headmistress	BPS-11	1	1	252,000	303,000
H011 Head Instructor	BPS-11	1	1	397,000	483,000
W026 Warden (Hostel)	BPS-11	1	1	226,000	282,000
N022 Nursery Teacher	BPS-08	1	1	286,000	349,000
J018 Junior Clerk/Typist	BPS-07	1	1	264,000	314,000
V008 Vocational Teacher	BPS-05	3	3	589,000	720,000
N004 Naib Qasid	BPS-01	1	1	184,000	225,000
C094 Cook	BPS-01	2	2	236,000	289,000
C061 Chowkidar	BPS-01	4	4	662,000	806,000
S148 Sweeper	BPS-01	3	3	472,000	577,000
A012 TOTAL ALLOWANCES			<u>2,770,000</u>	<u>2,057,000</u>	<u>3,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,770,000</u>	<u>2,057,000</u>	<u>3,039,000</u>
A01202 House Rent Allowance			272,000		294,000
A01203 Conveyance Allowance			538,000		538,000
A01207 Washing Allowance			18,000		19,000
A01208 Dress Allowance			18,000		19,000
A0120X Ad-hoc Allowance - 2010			705,000		761,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01217 Medical Allowance			379,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			816,000		511,000
A0122Y Ad-hoc Relief Allowance - 2017					511,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>945,000</u>	<u>945,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402	Rent for Office Buildings		570,000	570,000	570,000
A038	TOTAL TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
002	Gazetted		20,000	20,000	20,000
003	Non-Gazetted		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>263,000</u>	<u>238,000</u>	<u>238,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
006	Widows		20,000	20,000	20,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>140,000</u>	<u>115,000</u>	<u>115,000</u>
003	Widows.		140,000	115,000	115,000
A03963	Feeding/Diet/Food Charges		20,000	20,000	20,000
A03970	Others		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Others		28,000	28,000	28,000
027	Raw Material		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery/Equipment		14,000	14,000	14,000
GRAND TOTAL			<u>8,286,000</u>	<u>7,879,000</u>	<u>9,110,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0046 DARULFLAH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,606,000</u>	<u>5,546,000</u>	<u>5,750,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,484,000</u>	<u>3,857,000</u>	<u>3,953,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>479,000</u>	<u>571,000</u>	<u>525,000</u>
S133 Superintendent Darulfah BPS-17	1	1	479,000		525,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,005,000</u>	<u>3,286,000</u>	<u>3,428,000</u>
S042 Senior Clerk BPS-14	1	1	348,000		376,000
H022 Headmistress BPS-11	1	1	397,000		487,000
H011 Head Instructor BPS-11	1	1	175,000		166,000
N022 Nursery Teacher BPS-08	1	1	266,000		326,000
J018 Junior Clerk/Typist BPS-07	1	1	265,000		286,000
V008 Vocational Teacher BPS-05	3	3	685,000		789,000
N004 Naib Qasid BPS-02	1	1	183,000		198,000
C094 Cook BPS-01	1	1	138,000		149,000
C061 Chowkidar BPS-01	3	3	429,000		522,000
S148 Sweeper BPS-01	1	1	119,000		129,000
A012 TOTAL ALLOWANCES			<u>2,122,000</u>	<u>1,689,000</u>	<u>1,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,122,000</u>	<u>1,689,000</u>	<u>1,797,000</u>
A01202 House Rent Allowance			306,000		330,000
A01203 Conveyance Allowance			374,000		418,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			498,000		0
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			276,000		276,000
A0122M Ad-hoc Relief Allowance - 2016			627,000		326,000
A0122Y Ad-hoc Relief Allowance - 2017					408,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
006 Widows			20,000	20,000	20,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
003 Widows.			140,000	140,000	140,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	20,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery/Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>6,260,000</u>	<u>6,200,000</u>	<u>6,404,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0722</u> DIRECTORATE WOMEN DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,607,000</u>	<u>10,373,000</u>	<u>10,624,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>5,897,000</u>	<u>7,326,000</u>	<u>6,628,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,423,000</u>	<u>4,143,000</u>	<u>3,609,000</u>
D073 Director BPS-19	1	1	1,161,000		1,030,000
D026 Deputy Director BPS-18	1	1	829,000		960,000
A075 Assistant Director BPS-17	1	1	479,000		775,000
H004 Head Clerk BPS-16	1	1	475,000		462,000
I013 Lady Superintendent BPS-16	1	1	479,000		382,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,474,000</u>	<u>3,183,000</u>	<u>3,019,000</u>
S102 Stenographer BPS-14	2	2	434,000		245,000
S042 Senior Clerk BPS-14	2	2	435,000		842,000
J016 Junior Clerk BPS-11	1	1	282,000		346,000
D128 Driver BPS-04	3	3	512,000		765,000
C061 Chowkidar BPS-01	1	1	116,000		115,000
N004 Naib Qasid BPS-01	4	4	695,000		706,000
A012 TOTAL ALLOWANCES			<u>3,710,000</u>	<u>3,047,000</u>	<u>3,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,710,000</u>	<u>3,047,000</u>	<u>3,996,000</u>
A01202 House Rent Allowance			580,000		958,000
A01203 Conveyance Allowance			586,000		515,000
A01207 Washing Allowance			15,000		29,000
A01208 Dress Allowance			10,000		11,000
A0120X Ad-hoc Allowance - 2010			900,000		
A01211 Hill Allowance (Personal Allowance)			26,000		22,000
A01217 Medical Allowance			412,000		487,000
A01224 Entertainment Allowance					6,000
A0122M Ad-hoc Relief Allowance - 2016			1,061,000		738,000
A0122Y Ad-hoc Relief Allowance - 2017					1,050,000
A01270 Other			<u>120,000</u>		<u>180,000</u>
013 Ph.D/M.Phil Allowance			120,000		180,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A03805 Travelling Allowance			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
002 Gazetted			87,000	87,000	87,000
003 Non-Gazetted			58,000	58,000	58,000
A03807 POL			310,000	310,000	310,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03901 Stationery			39,000	39,000	39,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	55,000	55,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Others			55,000	55,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			400,000	400,000	400,000
GRAND TOTAL			<u>10,709,000</u>	<u>11,475,000</u>	<u>11,726,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0687</u> SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,962,000</u>	<u>11,262,000</u>	<u>12,720,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>5,647,000</u>	<u>7,405,000</u>	<u>7,412,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,919,000</u>	<u>3,513,000</u>	<u>3,445,000</u>
M063 Manager	BPS-18	1	1	512,000	602,000
S088 Social Welfare Officer	BPS-17	1	1	410,000	501,000
W025 Warden	BPS-17	1	1	410,000	501,000
L044 Law Officer	BPS-17	1	1	410,000	501,000
P077 Psychologist	BPS-17	1	1	398,000	501,000
A171 Admin. & Accounts Officer	BPS-16	1	1	260,000	299,000
I019 Instructor	BPS-16	2	2	519,000	540,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>2,728,000</u>	<u>3,892,000</u>	<u>3,967,000</u>
A172 Admin. & Accounts Assistant	BPS-14	2	2	411,000	521,000
T003 Teacher	BPS-14	1	1	206,000	261,000
J016 Junior Clerk	BPS-11	2	2	297,000	377,000
R006 Receptionist	BPS-07	2	2	276,000	346,000
D128 Driver	BPS-04	2	2	248,000	307,000
A170 Aya	BPS-01	4	4	430,000	530,000
C094 Cook	BPS-01	2	2	215,000	565,000
C061 Chowkidar	BPS-01	4	4	430,000	795,000
S148 Sweeper	BPS-01	2	2	215,000	265,000
A012 TOTAL ALLOWANCES			<u>4,315,000</u>	<u>3,857,000</u>	<u>5,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,315,000</u>	<u>3,857,000</u>	<u>5,308,000</u>
A01202 House Rent Allowance			770,000		1,309,000
A01203 Conveyance Allowance			998,000		1,221,000
A01207 Washing Allowance			25,000		29,000
A01208 Dress Allowance			22,000		29,000
A0120X Ad-hoc Allowance - 2010			850,000		
A01217 Medical Allowance			550,000		712,000
A0122M Ad-hoc Relief Allowance - 2016			1,016,000		617,000
A0122Y Ad-hoc Relief Allowance - 2017					1,295,000
A0122N Special Conveyance Allow for Disabled Emp.			12,000		24,000
A01270 Other			<u>60,000</u>		<u>60,000</u>
013 Ph.D/M.Phil Allowance			60,000		60,000
A01289 Teaching Allowance			12,000		12,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			38,000	38,000	38,000
A038 TOTAL TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			19,000	19,000	19,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001 Transport			38,000	38,000	38,000
GRAND TOTAL			<u>10,247,000</u>	<u>11,547,000</u>	<u>13,005,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0729 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,645,000</u>	<u>24,924,000</u>	<u>31,247,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>14,596,000</u>	<u>16,596,000</u>	<u>16,040,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>572,000</u>	<u>572,000</u>	<u>66,000</u>
A075 Assistant Director BPS-17	1	1	572,000		66,000
A01151 PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>14,024,000</u>	<u>16,024,000</u>	<u>15,974,000</u>
L014 Lady Supervisor BPS-14	1	1	382,000		382,000
L041 Lady Instructor BPS-14	5	5	1,306,000		1,448,000
S042 Senior Clerk BPS-14	1	1	259,000		302,000
H022 Headmistress BPS-11	5	5	1,216,000		1,478,000
S049 Senior Instructor BPS-11	15	15	3,024,000		3,275,000
J042 Junior Lady Instructor BPS-11	5	5	1,034,000		1,156,000
J043 Junior Instructor Electrical BPS-11	5	5	1,070,000		1,161,000
J018 Junior Clerk/Typist BPS-07	13	13	2,168,000		2,350,000
D128 Driver BPS-04	1	1	233,000		256,000
N004 Naib Qasid BPS-01	9	9	1,447,000		1,825,000
C061 Chowkidar BPS-01	11	11	1,304,000		1,750,000
K002 Kalra BPS-01	5	5	581,000		591,000
A012 TOTAL ALLOWANCES			<u>10,049,000</u>	<u>8,328,000</u>	<u>15,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,049,000</u>	<u>8,328,000</u>	<u>15,207,000</u>
A01202 House Rent Allowance			1,354,000		3,336,000
A01203 Conveyance Allowance			2,344,000		3,563,000
A01207 Washing Allowance			46,000		66,000
A01208 Dress Allowance			44,000		69,000
A0120X Ad-hoc Allowance - 2010			2,221,000		
A01211 Hill Allowance (Personal Allowance)			17,000		34,000
A01217 Medical Allowance			1,396,000		2,094,000
A0122M Ad-hoc Relief Allowance - 2016			2,627,000		2,950,000
A0122Y Ad-hoc Relief Allowance - 2017					3,095,000
A03 TOTAL OPERATING EXPENSES			<u>1,884,000</u>	<u>1,884,000</u>	<u>1,355,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		141,000	141,000	141,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,207,000</u>	<u>1,207,000</u>	<u>678,000</u>
A03402	Rent for Office Buildings		678,000	678,000	678,000
A03402	Rent for Office Buildings (One Time Pending Liabilities)		529,000	529,000	
A038	TOTAL TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	POL		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery		21,000	21,000	21,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001	Others		35,000	35,000	35,000
027	Raw Material		300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13001	Transport		115,000	115,000	115,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>26,664,000</u>	<u>26,943,000</u>	<u>32,737,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0499 ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,119,000	14,760,000	20,251,000
A011 TOTAL PAY	39	39	8,015,000	9,715,000	11,730,000
A01101 PAY OF OFFICERS	1	1	768,000	768,000	406,000
A075 Assistant Director	BPS-17	1	768,000		406,000
A01151 PAY OF OTHER STAFF	38	38	7,247,000	8,947,000	11,324,000
L041 Lady Instructor	BPS-14	3	734,000		574,000
S042 Senior Clerk	BPS-14	1	358,000		1,340,000
H022 Headmistress	BPS-11	2	493,000		1,050,000
S049 Senior Instructor	BPS-11	6	1,210,000		1,507,000
J042 Junior Lady Instructor	BPS-11	3	658,000		817,000
J043 Junior Instructor Electrical	BPS-11	3	649,000		785,000
J018 Junior Clerk/Typist	BPS-07	6	1,139,000		1,950,000
D128 Driver	BPS-04	1	248,000		304,000
N004 Naib Qasid	BPS-01	5	729,000		1,239,000
C061 Chowkidar	BPS-01	6	779,000		1,451,000
K002 Kalra	BPS-01	2	250,000		307,000
A012 TOTAL ALLOWANCES			5,104,000	5,045,000	8,521,000
A012-1 TOTAL REGULAR ALLOWANCES			5,104,000	5,045,000	8,521,000
A01202 House Rent Allowance			564,000		1,424,000
A01203 Conveyance Allowance			1,124,000		2,068,000
A01207 Washing Allowance			25,000		50,000
A01208 Dress Allowance			23,000		47,000
A0120X Ad-hoc Allowance - 2010			1,189,000		
A01211 Hill Allowance (Personal Allowance)			12,000		48,000
A01217 Medical Allowance			724,000		1,308,000
A0122M Ad-hoc Relief Allowance - 2016			1,443,000		1,423,000
A0122Y Ad-hoc Relief Allowance - 2017					2,153,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,819,000</u>	<u>1,819,000</u>	<u>922,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,430,000</u>	<u>1,430,000</u>	<u>533,000</u>
A03402 Rent for Office Buildings			533,000	533,000	533,000
A03402 Rent for Office Buildings		(One Time Pending Liabilities)	897,000	897,000	
A038 TOTAL TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			20,000	20,000	20,000
027 Raw Material			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			80,000	80,000	80,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>15,028,000</u>	<u>16,669,000</u>	<u>21,263,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0476 ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,395,000	21,550,000	23,553,000
A011 TOTAL PAY	60	60	11,638,000	14,312,000	13,179,000
A01101 PAY OF OFFICERS	2	2	885,000	1,409,000	1,449,000
D026 Deputy Director BPS-18	1	1	383,000		546,000
A075 Assistant Director BPS-17	1	1	502,000		903,000
A01151 PAY OF OTHER STAFF	58	58	10,753,000	12,903,000	11,730,000
L014 Lady Supervisor BPS-14	1	1	417,000		203,000
L041 Lady Instructor BPS-14	5	5	1,381,000		1,276,000
S042 Senior Clerk BPS-14	1	1	323,000		1,044,000
H022 Headmistress BPS-11	3	3	758,000		891,000
S049 Senior Instructor BPS-11	9	9	1,681,000		1,581,000
J042 Junior Lady Instructor BPS-11	5	5	946,000		999,000
J043 Junior Instructor Electrical BPS-11	5	5	999,000		1,015,000
J018 Junior Clerk/Typist BPS-07	9	9	1,557,000		1,515,000
D128 Driver BPS-04	1	1	237,000		304,000
N004 Naib Qasid BPS-01	7	7	978,000		1,160,000
C061 Chowkidar BPS-01	9	9	1,119,000		1,457,000
K002 Kalra BPS-01	3	3	357,000		285,000
A012 TOTAL ALLOWANCES			7,757,000	7,238,000	10,374,000
A012-1 TOTAL REGULAR ALLOWANCES			7,757,000	7,238,000	10,374,000
A01202 House Rent Allowance			951,000		1,782,000
A01203 Conveyance Allowance			1,793,000		2,401,000
A01207 Washing Allowance			36,000		48,000
A01208 Dress Allowance			34,000		46,000
A0120X Ad-hoc Allowance - 2010			1,737,000		
A01211 Hill Allowance (Personal Allowance)			12,000		16,000
A01217 Medical Allowance			1,099,000		1,472,000
A0122M Ad-hoc Relief Allowance - 2016			2,095,000		2,326,000
A0122Y Ad-hoc Relief Allowance - 2017					2,283,000
A03 TOTAL OPERATING EXPENSES			1,588,000	1,588,000	1,062,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,130,000</u>	<u>1,130,000</u>	<u>604,000</u>
A03402	Rent for Office Buildings		604,000	604,000	604,000
A03402	Rent for Office Buildings (One Time Pending Liabilities)		526,000	526,000	
A038	TOTAL TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Gazetted		20,000	20,000	20,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A03901	Stationery		14,000	14,000	14,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
001	Others		17,000	17,000	17,000
027	Raw Material		240,000	240,000	240,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		80,000	80,000	80,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>21,073,000</u>	<u>23,228,000</u>	<u>24,705,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0538 ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,553,000</u>	<u>20,015,000</u>	<u>22,182,000</u>
A011 TOTAL PAY	<u>52</u>	<u>52</u>	<u>10,018,000</u>	<u>13,980,000</u>	<u>15,163,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>505,000</u>	<u>1,403,000</u>	<u>903,000</u>
A075 Assistant Director BPS-17	1	1	505,000		903,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>9,513,000</u>	<u>12,577,000</u>	<u>14,260,000</u>
L014 Lady Supervisor BPS-14	1	1	253,000		203,000
L041 Lady Instructor BPS-14	5	5	1,357,000		1,592,000
S042 Senior Clerk BPS-14	1	1	300,000		1,114,000
H022 Headmistress BPS-11	2	2	435,000		934,000
S049 Senior Instructor BPS-11	6	6	1,210,000		1,581,000
J042 Junior Lady Instructor BPS-11	5	5	1,061,000		1,256,000
J043 Junior Instructor Electrical BPS-11	5	5	990,000		1,298,000
J018 Junior Clerk/Typist BPS-07	8	8	1,453,000		1,910,000
D128 Driver BPS-04	1	1	222,000		304,000
N004 Naib Qasid BPS-01	7	7	962,000		1,848,000
C061 Chowkidar BPS-01	8	8	1,038,000		1,935,000
K002 Kalra BPS-01	2	2	232,000		285,000
A012 TOTAL ALLOWANCES			<u>6,535,000</u>	<u>6,035,000</u>	<u>7,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,535,000</u>	<u>6,035,000</u>	<u>7,019,000</u>
A01202 House Rent Allowance			748,000		840,000
A01203 Conveyance Allowance			1,518,000		1,418,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			31,000		31,000
A0120X Ad-hoc Allowance - 2010			1,447,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			944,000		944,000
A0122M Ad-hoc Relief Allowance - 2016			1,803,000		1,822,000
A0122Y Ad-hoc Relief Allowance - 2017					1,920,000
A03 TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>958,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,353,000</u>	<u>1,353,000</u>	<u>504,000</u>
A03402	Rent for Office Buildings		504,000	504,000	504,000
A03402	Rent for Office Buildings (One Time Pending Liabilities)		849,000	849,000	
A038	TOTAL TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Gazetted		20,000	20,000	20,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Others		20,000	20,000	20,000
027	Raw Material		210,000	210,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		80,000	80,000	80,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>18,450,000</u>	<u>21,912,000</u>	<u>23,230,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0434 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,795,000</u>	<u>14,395,000</u>	<u>17,603,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>9,037,000</u>	<u>9,637,000</u>	<u>11,185,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,117,000</u>	<u>1,117,000</u>	<u>1,294,000</u>
D026 Deputy Director BPS-18	1	1	383,000		391,000
A075 Assistant Director BPS-17	1	1	734,000		903,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>7,920,000</u>	<u>8,520,000</u>	<u>9,891,000</u>
L014 Lady Supervisor BPS-14	1	1	453,000		203,000
L041 Lady Instructor BPS-14	3	3	770,000		947,000
S042 Senior Clerk BPS-14	1	1	311,000		866,000
H022 Headmistress BPS-11	2	2	505,000		906,000
S049 Senior Instructor BPS-11	6	6	1,272,000		1,407,000
J042 Junior Lady Instructor BPS-11	3	3	605,000		817,000
J043 Junior Instructor Electrical BPS-11	3	3	605,000		817,000
J018 Junior Clerk/Typist BPS-07	6	6	1,068,000		1,210,000
D128 Driver BPS-04	1	1	171,000		304,000
N004 Naib Qasid BPS-01	5	5	832,000		996,000
C061 Chowkidar BPS-01	6	6	996,000		1,084,000
K002 Kalra BPS-01	2	2	332,000		334,000
A012 TOTAL ALLOWANCES			<u>5,758,000</u>	<u>4,758,000</u>	<u>6,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,758,000</u>	<u>4,758,000</u>	<u>6,418,000</u>
A01202 House Rent Allowance			739,000		1,513,000
A01203 Conveyance Allowance			1,278,000		187,000
A01207 Washing Allowance			25,000		37,000
A01208 Dress Allowance			23,000		34,000
A0120X Ad-hoc Allowance - 2010			1,283,000		
A01211 Hill Allowance (Personal Allowance)			10,000		15,000
A01217 Medical Allowance			773,000		1,131,000
A0122M Ad-hoc Relief Allowance - 2016			1,627,000		1,705,000
A0122Y Ad-hoc Relief Allowance - 2017					1,796,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,503,000</u>	<u>1,503,000</u>	<u>791,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		36,000	36,000	36,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,102,000</u>	<u>1,102,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings		390,000	390,000	390,000
A03402	Rent for Office Buildings (One Time Pending Liabilities)		712,000	712,000	
A038	TOTAL TRANSPORTATION		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
002	Gazetted		25,000	25,000	25,000
003	Non-Gazetted		21,000	21,000	21,000
A03807	POL		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03901	Stationery		17,000	17,000	17,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
001	Others		24,000	24,000	24,000
027	Raw Material		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13001	Transport		76,000	76,000	76,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>16,384,000</u>	<u>15,984,000</u>	<u>18,480,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0426</u> SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,255,000</u>	<u>3,938,000</u>	<u>4,251,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,546,000</u>	<u>2,436,000</u>	<u>2,546,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,817,000</u>	<u>1,726,000</u>	<u>1,817,000</u>
M063 Manager	BPS-18	1	1	599,000	599,000
S088 Social Welfare Officer	BPS-17	1	1	479,000	479,000
L044 Law Officer	BPS-17	1	1	479,000	479,000
H004 Head Clerk	BPS-16	1	1	260,000	260,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>729,000</u>	<u>710,000</u>	<u>729,000</u>
D128 Driver	BPS-04	1	1	137,000	137,000
A170 Aya	BPS-01	1	1	116,000	116,000
C094 Cook	BPS-01	1	1	122,000	122,000
S031 Security Guard	BPS-01	2	2	238,000	238,000
S148 Sweeper	BPS-01	1	1	116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,709,000</u>	<u>1,502,000</u>	<u>1,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,709,000</u>	<u>1,502,000</u>	<u>1,705,000</u>
A01202 House Rent Allowance			307,000		430,000
A01203 Conveyance Allowance			369,000		369,000
A01207 Washing Allowance			8,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120X Ad-hoc Allowance - 2010			356,000		
A01217 Medical Allowance			205,000		205,000
A0122M Ad-hoc Relief Allowance - 2016			458,000		256,000
A0122Y Ad-hoc Relief Allowance - 2017					433,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			38,000	38,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03402 Rent for Office Buildings			265,000	265,000	265,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001 Transport			38,000	38,000	38,000
GRAND TOTAL			<u>4,818,000</u>	<u>4,501,000</u>	<u>4,814,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>Summary Social Welfare & Women Development</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>238,170,000</u>	<u>247,646,000</u>	<u>271,444,000</u>
A011	TOTAL PAY		<u>616</u>	<u>616</u>	<u>142,618,000</u>
A01101	PAY OF OFFICERS		<u>83</u>	<u>83</u>	<u>42,278,000</u>
A01151	PAY OF OTHER STAFF		<u>533</u>	<u>533</u>	<u>100,340,000</u>
A012	TOTAL ALLOWANCES		<u>95,552,000</u>	<u>79,559,000</u>	<u>101,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>95,551,000</u>	<u>79,558,000</u>	<u>101,740,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		12,805,000	0	18,903,000
A01203	Conveyance Allowance		20,393,000	0	19,783,000
A01207	Washing Allowance		408,000	0	458,000
A01208	Dress Allowance		374,000	0	441,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		825,000	0	855,000
A0120X	Ad-hoc Allowance - 2010		21,573,000	0	761,000
A01211	Hill Allowance (Personal Allowance)		323,000	0	323,000
A01226	Computer Allowance		18,000	0	18,000
A01216	Qualification Allowance		0	0	18,000
A01217	Medical Allowance		11,959,000	0	13,192,000
A0122M	Ad-hoc Relief Allowance - 2016		25,615,000	0	18,988,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	26,328,000
A0122N	Special Conveyance Allow for Disabled Emp.		12,000	0	24,000
A0122S	Utility Allowance		828,000	0	996,000
A01224	Entertainment Allowance		13,000	0	19,000
A01228	Orderly Allowance		0	0	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A01240	Utility Allowance for Gas				
A01270	Other		<u>180,000</u>	<u>0</u>	<u>240,000</u>
013	Ph.D/M.Phil Allowance		180,000	0	240,000
A01289	Teaching Allowance		180,000	0	180,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>23,324,000</u>	<u>23,338,000</u>	<u>19,650,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102 Legal Fee (Non Transferable)			600,000	600,000	600,000
A032 TOTAL COMMUNICATION			<u>873,000</u>	<u>918,000</u>	<u>894,000</u>
A03201 Postage & Telegraph			92,000	102,000	92,000
A03202 Telephone & Trunk Call			781,000	816,000	802,000
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>1,638,000</u>	<u>1,623,000</u>
A03301 Gas			5,000	5,000	5,000
A03302 Water			243,000	171,000	183,000
A03303 Electricity			1,455,000	1,365,000	1,333,000
A03304 Hot & Cold Weather Charges			97,000	97,000	102,000
A034 TOTAL OCCUPANCY COSTS			<u>9,443,000</u>	<u>9,404,000</u>	<u>5,944,000</u>
A03402 Rent for Office Buildings			9,443,000	9,404,000	5,944,000
A038 TOTAL TRANSPORTATION			<u>5,139,000</u>	<u>5,459,000</u>	<u>5,264,000</u>
A03805 Travelling Allowance			<u>1,942,000</u>	<u>2,062,000</u>	<u>2,017,000</u>
002 Gazetted			1,245,000	1,340,000	1,295,000
003 Non-Gazetted			697,000	722,000	722,000
A03807 POL			3,197,000	3,397,000	3,247,000
A039 TOTAL GENERAL			<u>5,469,000</u>	<u>5,319,000</u>	<u>5,325,000</u>
A03901 Stationery			671,000	706,000	681,000
A03902 Printing & Publication			165,000	165,000	165,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			34,000	34,000	34,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	110,000	110,000
A03963 Feeding/Diet/Food Charges			1,130,000	1,130,000	1,115,000
A03927 Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006 Widows			100,000	100,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>700,000</u>	<u>635,000</u>	<u>635,000</u>
003 Widows.			700,000	635,000	635,000
A03970 Others			<u>2,499,000</u>	<u>2,379,000</u>	<u>2,425,000</u>
001 Others			739,000	789,000	754,000
027 Raw Material			1,560,000	1,390,000	1,471,000
050 Artificial Limb			100,000	100,000	100,000
058 Books, Notebooks, Clothes and Shoes			100,000	100,000	100,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund			4,800,000	4,800,000	4,800,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>0</u>
A09601 Machinery/Equipment (Non-Transferable)			400,000	400,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,046,000</u>	<u>3,636,000</u>	<u>3,376,000</u>
A13001 Transport			2,757,000	3,157,000	3,107,000
A13101 Machinery/Equipment			289,000	479,000	269,000
GRAND TOTAL			269,770,000	279,850,000	299,300,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0150	SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY	21,490,000	17,734,000	22,001,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	16,968,000	16,886,000	18,221,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	14,510,000	13,448,000	16,152,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	68,189,000	69,241,000	74,324,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	17,596,000	17,817,000	19,071,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	29,227,000	28,104,000	31,278,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	54,168,000	51,103,000	58,224,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	12,288,000	12,401,000	13,274,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	47,688,000	44,171,000	51,726,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	14,118,000	14,531,000	15,591,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	51,390,000	49,654,000	55,866,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	38,419,000	34,362,000	40,704,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	26,302,000	25,159,000	26,967,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	15,043,000	14,635,000	17,801,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	10,080,000	9,423,000	11,212,000
MZ0156	CROP REPORTING SERVICE MZD	11,642,000	12,250,000	13,246,000
BG0490	CROP REPORTING SERVICE BAGH	4,167,000	4,302,000	4,637,000
PO0465	CROP REPORTING SERVICE POONCH	5,123,000	5,169,000	5,585,000
KJ0522	CROP REPORTING SERVICE KOTLI	3,987,000	3,876,000	4,169,000
MJ0420	CROP REPORTING SERVICE MIRPUR	5,414,000	5,420,000	6,055,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	12,728,000	13,776,000	14,798,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	3,328,000	3,309,000	3,655,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	7,846,000	7,256,000	7,971,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	5,430,000	5,214,000	6,241,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	3,693,000	2,710,000	3,761,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	18,791,000	17,944,000	19,675,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	3,395,000	2,863,000	3,070,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	6,360,000	6,440,000	7,248,000
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	3,496,000	3,043,000	3,275,000
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	3,740,000	3,855,000	4,130,000
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	14,953,000	13,433,000	15,577,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	10,867,000	8,405,000	11,449,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	13,626,000	13,145,000	15,850,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	13,443,000	13,704,000	14,643,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	16,022,000	16,225,000	17,227,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	33,618,000	28,411,000	35,553,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	15,945,000	16,081,000	17,513,000
TOTAL		655,090,000	625,500,000	707,740,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0150 SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,039,000</u>	<u>15,283,000</u>	<u>19,450,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,337,000</u>	<u>9,478,000</u>	<u>11,593,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,866,000</u>	<u>7,036,000</u>	<u>8,544,000</u>
S012 Secretary	BPS-20	1	1	1,359,000	1,740,000
A022 Additional Secretary	BPS-19	1	1	1,164,000	1,022,000
C053 Chief Planning	BPS-19	1	1	1,087,000	1,332,000
D059 Deputy Secretary	BPS-18	1	1	630,000	968,000
S029 Section Officer/Under Secretary	BPS-17	2	2	1,606,000	1,170,000
S129 Superintendent	BPS-17	1	1	502,000	627,000
P055 Private Secretary	BPS-17	1	1	799,000	811,000
A053 Assistant	BPS-16	1	1	367,000	437,000
S062 Senior Scale Stenographer	BPS-16	1	1	352,000	437,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,471,000</u>	<u>2,442,000</u>	<u>3,049,000</u>
S026 Section Clerk	BPS-14	2	2	357,000	463,000
S102 Stenographer	BPS-14	2	2	482,000	603,000
C084 Computer Operator	BPS-12	1	1	249,000	313,000
M002 Machine Operator	BPS-05	1	1	230,000	285,000
N004 Naib Qasid	BPS-01	6	6	1,153,000	1,385,000
A012 TOTAL ALLOWANCES			<u>8,702,000</u>	<u>5,805,000</u>	<u>7,857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,701,000</u>	<u>5,804,000</u>	<u>7,856,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			941,000		1,319,000
A01203 Conveyance Allowance			683,000		683,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,518,000		1,162,000
A0120X Ad-hoc Allowance - 2010			1,526,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01216 Qualification Allowance			6,000		
A01217 Medical Allowance			658,000		604,000
A01224 Entertainment Allowance			19,000		7,000
A01226 Computer Allowance			9,000		9,000
A01228 Orderly Allowance			144,000		168,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			2,066,000		1,034,000
A0122Y Ad-hoc Relief Allowance - 2017					1,739,000
A0122S Utility Allowance			828,000		1,068,000
A01240 Utility Allowance for Gas			240,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,705,000</u>
A032 TOTAL COMMUNICATION			<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>997,000</u>	<u>997,000</u>	<u>1,097,000</u>
A03805 Travelling Allowance			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			83,000	83,000	83,000
A03807 POL			674,000	674,000	774,000
A039 TOTAL GENERAL			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03901 Stationery			104,000	104,000	104,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03970 Others			107,000	107,000	107,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>816,000</u>	<u>816,000</u>	<u>816,000</u>
A13001 Transport			800,000	800,000	800,000
A13101 Machinery/Equipment			16,000	16,000	16,000
GRAND TOTAL			<u>21,490,000</u>	<u>17,734,000</u>	<u>22,001,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0151 DIRECTOR GENERAL AGRICULTURE MZD.</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,651,000</u>	<u>15,569,000</u>	<u>16,858,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,535,000</u>	<u>10,932,000</u>	<u>11,295,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,899,000</u>	<u>6,791,000</u>	<u>7,035,000</u>
D081 Director General	BPS-20	1	1	1,386,000	1,722,000
S188 Seed Certification Officer	BPS-18		1		1,166,000
A081 Assistant Director (Admin)	BPS-17	1	1	598,000	847,000
L024 Legal Officer	BPS-17	1	1	340,000	433,000
S188 Seed Certification Officer	BPS-17	1		921,000	
P030 Planning Officer	BPS-17	1	1	548,000	682,000
S062 Senior Scale Stenographer	BPS-16	1	1	659,000	583,000
H004 Head Clerk	BPS-16	2	2	788,000	1,129,000
C084 Computer Operator	BPS-16	1	1	659,000	473,000
A01151 PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,636,000</u>	<u>4,141,000</u>
S102 Stenographer	BPS-14	1	1	358,000	203,000
S042 Senior Clerk	BPS-14	2	2	658,000	814,000
J018 Junior Clerk/Typist	BPS-07	2	2	528,000	650,000
D128 Driver	BPS-04	2	2	478,000	587,000
N004 Naib Qasid	BPS-01	7	7	1,287,000	1,586,000
C061 Chowkidar	BPS-01	1	1	79,000	115,000
M005 Mali	BPS-01	1	1	138,000	169,000
S148 Sweeper	BPS-01	1	1	110,000	136,000
A012 TOTAL ALLOWANCES			<u>6,116,000</u>	<u>4,637,000</u>	<u>5,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,116,000</u>	<u>4,637,000</u>	<u>5,563,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			797,000		1,140,000
A01203 Conveyance Allowance			912,000		912,000
A01207 Washing Allowance			19,000		20,000
A01208 Dress Allowance			18,000		16,000
A0120X Ad-hoc Allowance - 2010			1,597,000		
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01216 Qualification Allowance			120,000		180,000
A01217 Medical Allowance			670,000		633,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,907,000		892,000
A0122Y Ad-hoc Relief Allowance - 2017					1,694,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>1,005,000</u>	<u>1,051,000</u>
A032	TOTAL COMMUNICATION		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		65,000	65,000	65,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303	Electricity		205,000	205,000	205,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>466,000</u>	<u>466,000</u>	<u>512,000</u>
A03805	Travelling Allowance		<u>149,000</u>	<u>149,000</u>	<u>195,000</u>
002	Gazetted		79,000	79,000	125,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		317,000	317,000	317,000
A039	TOTAL GENERAL		<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03901	Stationery		62,000	62,000	62,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03918	Exhibitions, Fairs & other National Celebrations		50,000	50,000	50,000
A03970	Others		120,000	120,000	120,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A06301	Entertainment Charges		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13001	Transport		275,000	275,000	275,000
A13301	Buildings		15,000	15,000	15,000
GRAND TOTAL			<u>16,968,000</u>	<u>16,886,000</u>	<u>18,221,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
MZ0152 DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,955,000</u>	<u>11,893,000</u>	<u>14,597,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,942,000</u>	<u>8,549,000</u>	<u>9,844,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,937,000</u>	<u>4,276,000</u>	<u>4,928,000</u>
D073 Director	BPS-19	1	1,130,000		1,424,000
D045 Deputy Director Head Quarter	BPS-18	1	1,090,000		1,304,000
P081 Publicity Officer	BPS-17	1	340,000		433,000
S062 Senior Scale Stenographer	BPS-16	1	505,000		619,000
H004 Head Clerk	BPS-16	1	413,000		528,000
A027 Admin. Officer	BPS-16	1	459,000		620,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,005,000</u>	<u>4,273,000</u>	<u>4,916,000</u>
S102 Stenographer	BPS-14	1	182,000		203,000
S042 Senior Clerk	BPS-14	2	717,000		884,000
L009 Lady Extension Assistant	BPS-11	1	340,000		419,000
A195 Artist/Cinema Operator	BPS-08	1	320,000		397,000
J018 Junior Clerk/Typist	BPS-07	2	314,000		391,000
D128 Driver	BPS-04	3	710,000		883,000
N004 Naib Qasid	BPS-01	7	1,099,000		1,345,000
M005 Mali	BPS-01	1	131,000		161,000
C061 Chowkidar	BPS-01	1	96,000		118,000
S148 Sweeper	BPS-01	1	96,000		115,000
A012 TOTAL ALLOWANCES			<u>5,013,000</u>	<u>3,344,000</u>	<u>4,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,013,000</u>	<u>3,344,000</u>	<u>4,753,000</u>
A01202 House Rent Allowance			714,000		1,001,000
A01203 Conveyance Allowance			753,000		813,000
A01207 Washing Allowance			21,000		22,000
A01208 Dress Allowance			17,000		16,000
A0120X Ad-hoc Allowance - 2010			1,272,000		
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			608,000		599,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			1,588,000		785,000
A0122Y Ad-hoc Relief Allowance - 2017					1,477,000
A03 TOTAL OPERATING EXPENSES			<u>1,136,000</u>	<u>1,136,000</u>	<u>1,136,000</u>
A032 TOTAL COMMUNICATION			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03303 Electricity			144,000	144,000	144,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>687,000</u>	<u>687,000</u>	<u>687,000</u>
A03805 Travelling Allowance			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
002 Gazetted			204,000	204,000	204,000
003 Non-Gazetted			63,000	63,000	63,000
A03807 POL			420,000	420,000	420,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			119,000	119,000	119,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13001 Transport			413,000	413,000	413,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>14,510,000</u>	<u>13,448,000</u>	<u>16,152,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0153 DEPUTY DIRECTOR EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>66,683,000</u>	<u>67,735,000</u>	<u>72,818,000</u>
A011 TOTAL PAY	<u>175</u>	<u>175</u>	<u>40,883,000</u>	<u>47,989,000</u>	<u>49,367,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,570,000</u>	<u>6,462,000</u>	<u>6,710,000</u>
D026 Deputy Director	BPS-18	1	1	1,088,000	1,304,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,031,000	1,097,000
A075 Assistant Director	BPS-18	1	1	1,002,000	1,233,000
A037 Agriculture Officer	BPS-17	3	3	1,159,000	1,494,000
H004 Head Clerk	BPS-16	2	2	811,000	983,000
L010 Lady Extension Officer	BPS-16	1	1	479,000	599,000
A01151 PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>35,313,000</u>	<u>41,527,000</u>	<u>42,657,000</u>
S102 Stenographer	BPS-14	1	1	170,000	203,000
S042 Senior Clerk	BPS-14	3	3	993,000	1,256,000
A036 Agriculture Inspector	BPS-12	5	5	1,899,000	2,342,000
L009 Lady Extension Assistant	BPS-11	9	9	2,907,000	3,559,000
F011 Field Assistant	BPS-11	46	46	11,630,000	14,031,000
J018 Junior Clerk/Typist	BPS-07	2	2	314,000	397,000
B028 Budder	BPS-05	2	2	426,000	528,000
D128 Driver	BPS-04	2	2	453,000	566,000
N004 Naib Qasid	BPS-01	6	6	1,075,000	1,165,000
B001 Baildar	BPS-01	88	88	15,251,000	18,377,000
C061 Chowkidar	BPS-01	2	2	195,000	233,000
A012 TOTAL ALLOWANCES			<u>25,800,000</u>	<u>19,746,000</u>	<u>23,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,800,000</u>	<u>19,746,000</u>	<u>23,451,000</u>
A01202 House Rent Allowance			3,045,000		3,850,000
A01203 Conveyance Allowance			4,888,000		4,693,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		11,000
A0120X Ad-hoc Allowance - 2010			6,110,000		
A01211 Hill Allowance (Personal Allowance)			274,000		242,000
A01217 Medical Allowance			3,279,000		3,282,000
A0122M Ad-hoc Relief Allowance - 2016			8,177,000		3,954,000
A0122Y Ad-hoc Relief Allowance - 2017					7,405,000
A03 TOTAL OPERATING EXPENSES			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,119,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			54,000	54,000	54,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03303	Electricity		161,000	161,000	161,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03402	Rent for Office Buildings		140,000	140,000	140,000
A038	TOTAL TRANSPORTATION		<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
A03805	Travelling Allowance		<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
002	Gazetted		153,000	153,000	153,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		44,000	44,000	44,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		56,000	56,000	56,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	80,000
A09470	Others		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A13001	Transport		277,000	277,000	277,000
A13101	Machinery/Equipment		8,000	8,000	8,000
GRAND TOTAL			<u>68,189,000</u>	<u>69,241,000</u>	<u>74,324,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
NM0022 ASSISTANT DIRECTOR EXTENSION NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,707,000</u>	<u>16,928,000</u>	<u>18,182,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>10,255,000</u>	<u>12,112,000</u>	<u>12,471,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,890,000</u>	<u>2,261,000</u>	<u>2,351,000</u>
A075 Assistant Director	BPS-18	1	1	1,002,000	1,235,000
A037 Agriculture Officer	BPS-17	1	1	386,000	489,000
L010 Lady Extension Officer	BPS-16	1	1	502,000	627,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>8,365,000</u>	<u>9,851,000</u>	<u>10,120,000</u>
S042 Senior Clerk	BPS-14	1	1	323,000	400,000
A036 Agriculture Inspector	BPS-12	2	2	702,000	861,000
L009 Lady Extension Assistant	BPS-11	3	3	729,000	901,000
F011 Field Assistant	BPS-11	9	9	2,276,000	2,810,000
D128 Driver	BPS-04	1	1	191,000	234,000
N004 Naib Qasid	BPS-01	1	1	173,000	265,000
B001 Baildar	BPS-01	19	19	3,806,000	4,447,000
C061 Chowkidar	BPS-01	1	1	165,000	202,000
A012 TOTAL ALLOWANCES			<u>6,452,000</u>	<u>4,816,000</u>	<u>5,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,452,000</u>	<u>4,816,000</u>	<u>5,711,000</u>
A01202 House Rent Allowance			591,000		825,000
A01203 Conveyance Allowance			1,154,000		1,047,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			1,593,000		
A01211 Hill Allowance (Personal Allowance)			74,000		72,000
A01217 Medical Allowance			770,000		770,000
A0122M Ad-hoc Relief Allowance - 2016			2,051,000		997,000
A0122Y Ad-hoc Relief Allowance - 2017					1,871,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			25,000	25,000	25,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03303	Electricity		222,000	222,000	222,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002	Gazetted		70,000	70,000	70,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	POL		182,000	182,000	182,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	80,000
A09470	Others		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13001	Transport		127,000	127,000	127,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>17,596,000</u>	<u>17,817,000</u>	<u>19,071,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HT0186 ASSISTANT DIRECTOR EXTENSION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,577,000</u>	<u>27,454,000</u>	<u>30,628,000</u>
A011 TOTAL PAY	<u>81</u>	<u>81</u>	<u>17,350,000</u>	<u>19,941,000</u>	<u>20,576,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,043,000</u>	<u>2,453,000</u>	<u>2,571,000</u>
A075 Assistant Director BPS-18	1	1	812,000		994,000
A037 Agriculture Officer BPS-17	2	2	729,000		950,000
L010 Lady Extension Officer BPS-16	1	1	502,000		627,000
A01151 PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>15,307,000</u>	<u>17,488,000</u>	<u>18,005,000</u>
S042 Senior Clerk BPS-14	1	1	323,000		400,000
A036 Agriculture Inspector BPS-12	3	3	958,000		1,186,000
L009 Lady Extension Assistant BPS-11	3	3	987,000		732,000
F011 Field Assistant BPS-11	23	23	5,740,000		6,991,000
B028 Budder BPS-05	1	1	267,000		326,000
D128 Driver BPS-04	2	2	440,000		536,000
N004 Naib Qasid BPS-01	1	1	99,000		122,000
B001 Baildar BPS-01	42	42	6,397,000		7,594,000
C061 Chowkidar BPS-01	1	1	96,000		118,000
A012 TOTAL ALLOWANCES			<u>11,227,000</u>	<u>7,513,000</u>	<u>10,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,227,000</u>	<u>7,513,000</u>	<u>10,052,000</u>
A01202 House Rent Allowance			1,097,000		1,568,000
A01203 Conveyance Allowance			2,207,000		2,158,000
A01207 Washing Allowance			8,000		4,000
A01208 Dress Allowance			7,000		4,000
A0120X Ad-hoc Allowance - 2010			2,831,000		
A01211 Hill Allowance (Personal Allowance)			96,000		86,000
A01217 Medical Allowance			1,511,000		1,511,000
A0122M Ad-hoc Relief Allowance - 2016			3,470,000		1,635,000
A0122Y Ad-hoc Relief Allowance - 2017					3,086,000
A03 TOTAL OPERATING EXPENSES			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03303 Electricity			89,000	89,000	89,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03402 Rent for Office Buildings			42,000	42,000	42,000
A038 TOTAL TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
002 Gazetted			102,000	102,000	102,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			148,000	148,000	148,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09470 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001 Transport			92,000	92,000	92,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>29,227,000</u>	<u>28,104,000</u>	<u>31,278,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>BG0047 DEPUTY DIRECTOR EXTENSION BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>53,573,000</u>	<u>50,508,000</u>	<u>57,579,000</u>
A011 TOTAL PAY	<u>139</u>	<u>139</u>	<u>32,930,000</u>	<u>35,759,000</u>	<u>38,959,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,474,000</u>	<u>6,331,000</u>	<u>7,617,000</u>
D026 Deputy Director	BPS-18	1	1	1,128,000	1,384,000
A110 Assistant Horticulture Officer	BPS-18	1	1	858,000	1,028,000
A075 Assistant Director	BPS-18	2	2	1,716,000	1,954,000
A037 Agriculture Officer	BPS-17	4	4	1,823,000	2,286,000
H004 Head Clerk	BPS-16	2	2	949,000	965,000
A01151 PAY OF OTHER STAFF	<u>129</u>	<u>129</u>	<u>26,456,000</u>	<u>29,428,000</u>	<u>31,342,000</u>
S102 Stenographer	BPS-14	1	1	478,000	648,000
S042 Senior Clerk	BPS-14	4	4	1,328,000	1,431,000
A036 Agriculture Inspector	BPS-12	3	3	1,183,000	1,407,000
F011 Field Assistant	BPS-11	45	45	10,173,000	12,538,000
J018 Junior Clerk/Typist	BPS-07	2	2	492,000	608,000
B028 Budder	BPS-05	2	2	488,000	594,000
D128 Driver	BPS-04	1	1	106,000	127,000
N004 Naib Qasid	BPS-01	7	7	1,005,000	1,338,000
B001 Baildar	BPS-01	61	61	10,700,000	12,032,000
C061 Chowkidar	BPS-01	3	3	503,000	619,000
A012 TOTAL ALLOWANCES			<u>20,643,000</u>	<u>14,749,000</u>	<u>18,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,643,000</u>	<u>14,749,000</u>	<u>18,620,000</u>
A01202 House Rent Allowance			2,036,000		2,811,000
A01203 Conveyance Allowance			4,014,000		4,014,000
A01207 Washing Allowance			19,000		20,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			5,110,000		
A01211 Hill Allowance (Personal Allowance)			175,000		151,000
A01217 Medical Allowance			2,685,000		2,656,000
A0122M Ad-hoc Relief Allowance - 2016			6,586,000		3,106,000
A0122Y Ad-hoc Relief Allowance - 2017					5,844,000
A03 TOTAL OPERATING EXPENSES			<u>438,000</u>	<u>438,000</u>	<u>488,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03303 Electricity			133,000	133,000	133,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>239,000</u>	<u>239,000</u>	<u>289,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
002 Gazetted			67,000	67,000	100,000
003 Non-Gazetted			33,000	33,000	50,000
A03807 POL			139,000	139,000	139,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			29,000	29,000	29,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A09414 Insecticide/Pesticide			25,000	25,000	25,000
A09470 Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			17,000	17,000	17,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			112,000	112,000	112,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>54,168,000</u>	<u>51,103,000</u>	<u>58,224,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>HV0332 ASSISTANT DIRECTOR EXTENSION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,936,000</u>	<u>12,049,000</u>	<u>12,922,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,395,000</u>	<u>8,553,000</u>	<u>8,791,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>860,000</u>	<u>891,000</u>	<u>925,000</u>
A075 Assistant Director	BPS-18	1	860,000		925,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,535,000</u>	<u>7,662,000</u>	<u>7,866,000</u>
S042 Senior Clerk	BPS-14	1	276,000		344,000
A036 Agriculture Inspector	BPS-12	1	350,000		442,000
F011 Field Assistant	BPS-11	8	2,217,000		2,643,000
B028 Budder	BPS-05	1	262,000		326,000
D128 Driver	BPS-04	1	227,000		276,000
N004 Naib Qasid	BPS-01	1	200,000		249,000
B001 Baildar	BPS-01	17	2,907,000		3,468,000
C061 Chowkidar	BPS-01	1	96,000		118,000
A012 TOTAL ALLOWANCES			<u>4,541,000</u>	<u>3,496,000</u>	<u>4,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,541,000</u>	<u>3,496,000</u>	<u>4,131,000</u>
A01202 House Rent Allowance			434,000		606,000
A01203 Conveyance Allowance			796,000		856,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			1,166,000		
A01211 Hill Allowance (Personal Allowance)			50,000		41,000
A01217 Medical Allowance			607,000		596,000
A0122M Ad-hoc Relief Allowance - 2016			1,479,000		704,000
A0122Y Ad-hoc Relief Allowance - 2017					1,319,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			83,000	83,000	83,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			22,000	22,000	22,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A09414 Insecticide/Pesticide			15,000	15,000	15,000
A09470 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			6,000	6,000	6,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13001 Transport			74,000	74,000	74,000
A13101 Machinery/Equipment			2,000	2,000	2,000
GRAND TOTAL			<u>12,288,000</u>	<u>12,401,000</u>	<u>13,274,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
PO0051 DEPUTY DIRECTOR EXTENSION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			46,690,000	43,173,000	50,728,000
A011 TOTAL PAY	116	116	28,809,000	30,489,000	34,454,000
A01101 PAY OF OFFICERS	8	8	5,924,000	3,738,000	6,975,000
D026 Deputy Director	BPS-18	1	1	1,119,000	1,373,000
A110 Assistant Horticulture Officer	BPS-18	1	1	800,000	994,000
A075 Assistant Director	BPS-18	3	3	2,746,000	3,154,000
A037 Agriculture Officer	BPS-17	1	1	386,000	489,000
H004 Head Clerk	BPS-16	2	2	873,000	965,000
A01151 PAY OF OTHER STAFF	108	108	22,885,000	26,751,000	27,479,000
S102 Stenographer	BPS-14	1	1	194,000	245,000
S042 Senior Clerk	BPS-14	5	5	1,675,000	2,111,000
A036 Agriculture Inspector	BPS-12	3	3	1,118,000	1,383,000
F011 Field Assistant	BPS-11	27	27	7,681,000	9,222,000
J018 Junior Clerk/Typist	BPS-07	2	2	394,000	492,000
B028 Budder	BPS-05	3	3	619,000	757,000
D128 Driver	BPS-04	2	2	397,000	487,000
N004 Naib Qasid	BPS-01	8	8	1,531,000	1,699,000
B001 Baildar	BPS-01	53	53	8,716,000	10,411,000
C061 Chowkidar	BPS-01	4	4	560,000	672,000
A012 TOTAL ALLOWANCES			17,881,000	12,684,000	16,274,000
A012-1 TOTAL REGULAR ALLOWANCES			17,881,000	12,684,000	16,274,000
A01202 House Rent Allowance			1,960,000		2,699,000
A01203 Conveyance Allowance			3,158,000		3,171,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A0120X Ad-hoc Allowance - 2010			4,509,000		
A01211 Hill Allowance (Personal Allowance)			182,000		175,000
A01217 Medical Allowance			2,263,000		2,241,000
A0122M Ad-hoc Relief Allowance - 2016			5,762,000		2,773,000
A0122Y Ad-hoc Relief Allowance - 2017					5,168,000
A03 TOTAL OPERATING EXPENSES			726,000	726,000	726,000
A032 TOTAL COMMUNICATION			30,000	30,000	30,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			26,000	26,000	26,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402 Rent for Office Buildings			22,000	22,000	22,000
A038 TOTAL TRANSPORTATION			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
002 Gazetted			97,000	97,000	97,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			240,000	240,000	240,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing & Publication			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A09414 Insecticide/Pesticide			60,000	60,000	60,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			184,000	184,000	184,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>47,688,000</u>	<u>44,171,000</u>	<u>51,726,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>SJ0027 ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,338,000</u>	<u>13,751,000</u>	<u>14,811,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>8,079,000</u>	<u>9,654,000</u>	<u>9,965,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,538,000</u>	<u>1,902,000</u>	<u>1,991,000</u>
A075 Assistant Director	BPS-18	1	1	858,000	1,097,000
A037 Agriculture Officer	BPS-17	2	2	680,000	894,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>6,541,000</u>	<u>7,752,000</u>	<u>7,974,000</u>
S042 Senior Clerk	BPS-14	1	1	311,000	386,000
A036 Agriculture Inspector	BPS-12	2	2	709,000	873,000
F011 Field Assistant	BPS-11	9	9	2,285,000	2,757,000
B028 Budder	BPS-05	1	1	161,000	198,000
N004 Naib Qasid	BPS-01	1	1	135,000	165,000
B001 Baildar	BPS-01	20	20	2,802,000	3,426,000
C061 Chowkidar	BPS-01	1	1	138,000	169,000
A012 TOTAL ALLOWANCES			<u>5,259,000</u>	<u>4,097,000</u>	<u>4,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,259,000</u>	<u>4,097,000</u>	<u>4,846,000</u>
A01202 House Rent Allowance			550,000		770,000
A01203 Conveyance Allowance			1,026,000		1,026,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			1,298,000		
A01211 Hill Allowance (Personal Allowance)			31,000		26,000
A01217 Medical Allowance			730,000		723,000
A0122M Ad-hoc Relief Allowance - 2016			1,616,000		798,000
A0122Y Ad-hoc Relief Allowance - 2017					1,495,000
A03 TOTAL OPERATING EXPENSES			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
002 Gazetted			59,000	59,000	59,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			154,000	154,000	154,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	20,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13001 Transport			139,000	139,000	139,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>14,118,000</u>	<u>14,531,000</u>	<u>15,591,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>KJ0048 DEPUTY DIRECTOR EXTENSION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>50,404,000</u>	<u>48,668,000</u>	<u>54,880,000</u>
A011 TOTAL PAY	<u>135</u>	<u>135</u>	<u>30,886,000</u>	<u>34,120,000</u>	<u>37,208,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,864,000</u>	<u>4,236,000</u>	<u>6,500,000</u>
D026 Deputy Director	BPS-18	1	1	1,119,000	1,375,000
A110 Assistant Horticulture Officer	BPS-18	1	1	455,000	615,000
A075 Assistant Director	BPS-18	3	3	2,746,000	2,569,000
A037 Agriculture Officer	BPS-17	2	2	656,000	867,000
H004 Head Clerk	BPS-16	2	2	888,000	1,074,000
A01151 PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>25,022,000</u>	<u>29,884,000</u>	<u>30,708,000</u>
S102 Stenographer	BPS-14	1	1	488,000	596,000
S042 Senior Clerk	BPS-14	5	5	1,234,000	1,746,000
A036 Agriculture Inspector	BPS-12	5	5	1,700,000	2,510,000
F011 Field Assistant	BPS-11	30	30	7,312,000	9,028,000
J018 Junior Clerk/Typist	BPS-07	2	2	601,000	481,000
B028 Budder	BPS-05	3	3	584,000	660,000
D128 Driver	BPS-04	2	2	529,000	685,000
N004 Naib Qasid	BPS-01	8	8	1,337,000	1,635,000
B001 Baildar	BPS-01	66	66	10,592,000	12,591,000
C061 Chowkidar	BPS-01	4	4	645,000	776,000
A012 TOTAL ALLOWANCES			<u>19,518,000</u>	<u>14,548,000</u>	<u>17,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,518,000</u>	<u>14,548,000</u>	<u>17,672,000</u>
A01202 House Rent Allowance			1,904,000		2,646,000
A01203 Conveyance Allowance			3,715,000		3,729,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A0120X Ad-hoc Allowance - 2010			4,895,000		
A01211 Hill Allowance (Personal Allowance)			192,000		170,000
A01217 Medical Allowance			2,588,000		2,537,000
A0122M Ad-hoc Relief Allowance - 2016			6,177,000		2,962,000
A0122Y Ad-hoc Relief Allowance - 2017					5,581,000
A03 TOTAL OPERATING EXPENSES			<u>694,000</u>	<u>694,000</u>	<u>694,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03402 Rent for Office Buildings			19,000	19,000	19,000
A038 TOTAL TRANSPORTATION			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			81,000	81,000	81,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			184,000	184,000	184,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>51,390,000</u>	<u>49,654,000</u>	<u>55,866,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MJ0047 DEPUTY DIRECTOR EXTENSION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,395,000</u>	<u>33,338,000</u>	<u>39,680,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>22,943,000</u>	<u>24,413,000</u>	<u>26,703,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,793,000</u>	<u>6,019,000</u>	<u>6,747,000</u>
D026 Deputy Director	BPS-18	1	1	1,119,000	1,373,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,119,000	925,000
A075 Assistant Director	BPS-18	2	2	1,863,000	2,436,000
A037 Agriculture Officer	BPS-17	2	2	773,000	977,000
H004 Head Clerk	BPS-16	2	2	919,000	1,036,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>17,150,000</u>	<u>18,394,000</u>	<u>19,956,000</u>
S102 Stenographer	BPS-14	1	1	464,000	203,000
S042 Senior Clerk	BPS-14	4	4	1,434,000	1,697,000
A036 Agriculture Inspector	BPS-12	4	4	1,034,000	1,227,000
F011 Field Assistant	BPS-11	17	17	3,907,000	4,513,000
J018 Junior Clerk/Typist	BPS-07	2	2	323,000	386,000
B028 Budder	BPS-05	2	2	468,000	577,000
D128 Driver	BPS-04	1	1	222,000	289,000
N004 Naib Qasid	BPS-01	7	7	1,200,000	1,465,000
B001 Baildar	BPS-01	44	44	7,743,000	9,209,000
C061 Chowkidar	BPS-01	3	3	355,000	390,000
A012 TOTAL ALLOWANCES			<u>14,452,000</u>	<u>8,925,000</u>	<u>12,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,452,000</u>	<u>8,925,000</u>	<u>12,977,000</u>
A01202 House Rent Allowance			1,550,000		2,232,000
A01203 Conveyance Allowance			2,666,000		2,606,000
A01207 Washing Allowance			20,000		9,000
A01208 Dress Allowance			18,000		7,000
A0120X Ad-hoc Allowance - 2010			3,629,000		
A01211 Hill Allowance (Personal Allowance)			125,000		125,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			1,855,000		1,865,000
A0122M Ad-hoc Relief Allowance - 2016			4,589,000		2,119,000
A0122Y Ad-hoc Relief Allowance - 2017					4,005,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>732,000</u>	<u>732,000</u>	<u>732,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Calls		23,000	23,000	23,000
A033	TOTAL UTILITIES		<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		214,000	214,000	214,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402	Rent for Office Buildings		35,000	35,000	35,000
A038	TOTAL TRANSPORTATION		<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002	Gazetted		78,000	78,000	78,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		227,000	227,000	227,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03901	Stationery		39,000	39,000	39,000
A03902	Printing & Publication		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	80,000
A09470	Others		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001	Transport		184,000	184,000	184,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>38,419,000</u>	<u>34,362,000</u>	<u>40,704,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BB0026 ASSISTANT DIRECTOR EXTENSION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,474,000</u>	<u>24,331,000</u>	<u>26,139,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>15,653,000</u>	<u>17,134,000</u>	<u>17,642,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,246,000</u>	<u>2,297,000</u>	<u>2,394,000</u>
A075 Assistant Director	BPS-18	2	2	1,860,000	1,988,000
A037 Agriculture Officer	BPS-17	1	1	386,000	406,000
A01151 PAY OF OTHER STAFF	<u>64</u>	<u>64</u>	<u>13,407,000</u>	<u>14,837,000</u>	<u>15,248,000</u>
S042 Senior Clerk	BPS-14	2	2	682,000	786,000
A036 Agriculture Inspector	BPS-12	2	2	776,000	953,000
F011 Field Assistant	BPS-11	16	16	3,927,000	4,314,000
B028 Budder	BPS-05	2	2	509,000	618,000
D128 Driver	BPS-04	1	1	272,000	330,000
N004 Naib Qasid	BPS-01	2	2	407,000	497,000
B001 Baildar	BPS-01	37	37	6,545,000	7,396,000
C061 Chowkidar	BPS-01	2	2	289,000	354,000
A012 TOTAL ALLOWANCES			<u>9,821,000</u>	<u>7,197,000</u>	<u>8,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,821,000</u>	<u>7,197,000</u>	<u>8,497,000</u>
A01202 House Rent Allowance			924,000		1,291,000
A01203 Conveyance Allowance			1,813,000		1,753,000
A01207 Washing Allowance			90,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			2,470,000		
A01211 Hill Allowance (Personal Allowance)			101,000		86,000
A01217 Medical Allowance			1,285,000		1,280,000
A0122M Ad-hoc Relief Allowance - 2016			3,131,000		1,427,000
A0122Y Ad-hoc Relief Allowance - 2017					2,646,000
A03 TOTAL OPERATING EXPENSES			<u>641,000</u>	<u>641,000</u>	<u>641,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03402	Rent for Office Buildings		24,000	24,000	24,000
A038	TOTAL TRANSPORTATION		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002	Gazetted		67,000	67,000	67,000
003	Non-Gazetted		29,000	29,000	29,000
A03807	POL		168,000	168,000	168,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A09414	Insecticide/Pesticide		20,000	20,000	20,000
A09470	Others		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13001	Transport		139,000	139,000	139,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>26,302,000</u>	<u>25,159,000</u>	<u>26,967,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0154 ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,119,000</u>	<u>13,711,000</u>	<u>16,877,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>8,971,000</u>	<u>10,491,000</u>	<u>11,862,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,224,000</u>	<u>6,865,000</u>	<u>8,142,000</u>
D026 Deputy Director	BPS-18	1	1	1,002,000	1,340,000
S188 Seed Certification Officer	BPS-18	1		758,000	
S127 Subject Matter Specialist	BPS-18	5	6	3,791,000	5,966,000
H004 Head Clerk	BPS-16	1	1	398,000	491,000
C084 Computer Operator	BPS-16	1	1	275,000	345,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,747,000</u>	<u>3,626,000</u>	<u>3,720,000</u>
S102 Stenographer	BPS-14	1	1	194,000	584,000
J018 Junior Clerk/Typist	BPS-07	2	2	364,000	450,000
D128 Driver	BPS-04	1	1	202,000	246,000
N004 Naib Qasid	BPS-01	4	4	663,000	708,000
B001 Baildar	BPS-01	7	7	1,211,000	1,593,000
C061 Chowkidar	BPS-01	1	1	113,000	139,000
A012 TOTAL ALLOWANCES			<u>5,148,000</u>	<u>3,220,000</u>	<u>5,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,148,000</u>	<u>3,220,000</u>	<u>5,015,000</u>
A01202 House Rent Allowance			556,000		787,000
A01203 Conveyance Allowance			776,000		803,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			10,000		9,000
A0120X Ad-hoc Allowance - 2010			1,338,000		
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			623,000		649,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,794,000		937,000
A0122Y Ad-hoc Relief Allowance - 2017					1,779,000
A03 TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>734,000</u>	<u>734,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03303	Electricity		163,000	163,000	163,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A03805	Travelling Allowance		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
002	Gazetted		155,000	155,000	155,000
003	Non-Gazetted		67,000	67,000	67,000
A03807	POL		190,000	190,000	190,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901	Stationery		39,000	39,000	39,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		40,000	40,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09470	Others		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		17,000	17,000	17,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>15,043,000</u>	<u>14,635,000</u>	<u>17,801,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0155</u> DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,223,000</u>	<u>8,566,000</u>	<u>10,355,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>5,668,000</u>	<u>6,134,000</u>	<u>7,025,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,077,000</u>	<u>3,136,000</u>	<u>3,933,000</u>
D073 Director	BPS-19	1	1	1,161,000	1,713,000
A027 Admin. Officer	BPS-16	1	1	507,000	619,000
S062 Senior Scale Stenographer	BPS-16	1	1	475,000	710,000
H004 Head Clerk	BPS-16	1	1	367,000	564,000
C084 Computer Operator	BPS-16	1	1	567,000	327,000
A01151 PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,591,000</u>	<u>2,998,000</u>
S102 Stenographer	BPS-14	1	1	170,000	203,000
S042 Senior Clerk	BPS-14	1	1	358,000	442,000
A195 Artist/Cinema Operator	BPS-08	1	1	172,000	213,000
J018 Junior Clerk/Typist	BPS-07	2	2	511,000	502,000
D128 Driver	BPS-04	1	1	220,000	272,000
N004 Naib Qasid	BPS-01	4	4	744,000	947,000
C061 Chowkidar	BPS-01	1	1	106,000	132,000
M005 Mali	BPS-01	1	1	135,000	165,000
S148 Sweeper	BPS-01	1	1	175,000	216,000
A012 TOTAL ALLOWANCES			<u>3,555,000</u>	<u>2,432,000</u>	<u>3,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,555,000</u>	<u>2,432,000</u>	<u>3,330,000</u>
A01202 House Rent Allowance			490,000		686,000
A01203 Conveyance Allowance			573,000		573,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			12,000		11,000
A0120X Ad-hoc Allowance - 2010			874,000		
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01217 Medical Allowance			409,000		411,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,134,000		534,000
A0122Y Ad-hoc Relief Allowance - 2017					1,054,000
A03 TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity		125,000	125,000	125,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A03805	Travelling Allowance		<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
002	Gazetted		169,000	169,000	169,000
003	Non-Gazetted		58,000	58,000	58,000
A03807	POL		196,000	196,000	196,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery		39,000	39,000	39,000
A03902	Printing & Publication		3,000	3,000	3,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>10,080,000</u>	<u>9,423,000</u>	<u>11,212,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0156 CROP REPORTING SERVICE MZD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,954,000</u>	<u>11,562,000</u>	<u>12,558,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>6,641,000</u>	<u>7,918,000</u>	<u>8,226,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,688,000</u>	<u>3,246,000</u>	<u>3,391,000</u>
D033 Deputy Director (CRS) BPS-18	1	1	1,059,000		1,338,000
A077 Assistant Director (CRS) BPS-17	1	1	433,000		544,000
D147 Data Analyst BPS-17	1	1	525,000		654,000
S100 Statistical Assistant BPS-16	2	2	396,000		509,000
H004 Head Clerk BPS-16	1	1	275,000		346,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>3,953,000</u>	<u>4,672,000</u>	<u>4,835,000</u>
S102 Stenographer BPS-14	1	1	217,000		273,000
S042 Senior Clerk BPS-14	2	2	395,000		443,000
D007 Data Entry Operator BPS-12	2	2	450,000		562,000
C101 Crop Reporter BPS-06	10	10	2,061,000		2,463,000
D128 Driver BPS-04	2	2	342,000		420,000
N004 Naib Qasid BPS-01	2	2	244,000		299,000
C061 Chowkidar BPS-01	2	2	244,000		375,000
A012 TOTAL ALLOWANCES			<u>4,313,000</u>	<u>3,644,000</u>	<u>4,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,313,000</u>	<u>3,644,000</u>	<u>4,332,000</u>
A01202 House Rent Allowance			621,000		939,000
A01203 Conveyance Allowance			795,000		895,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			8,000		7,000
A0120X Ad-hoc Allowance - 2010			965,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01216 Computer Allowance			27,000		36,000
A01217 Medical Allowance			548,000		546,000
A0122M Ad-hoc Relief Allowance - 2016			1,328,000		654,000
A0122Y Ad-hoc Relief Allowance - 2017					1,234,000
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			40,000	40,000	40,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted		75,000	75,000	75,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	POL		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>11,642,000</u>	<u>12,250,000</u>	<u>13,246,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0490 CROP REPORTING SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,959,000</u>	<u>4,094,000</u>	<u>4,429,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,404,000</u>	<u>2,916,000</u>	<u>3,013,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>734,000</u>	<u>875,000</u>	<u>903,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	734,000		903,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,670,000</u>	<u>2,041,000</u>	<u>2,110,000</u>
S042 Senior Clerk BPS-14	1	1	182,000		231,000
D007 Data Entry Operator BPS-12	1	1	182,000		281,000
C101 Crop Reporter BPS-06	4	4	920,000		1,124,000
D128 Driver BPS-04	1	1	142,000		174,000
N004 Naib Qasid BPS-01	1	1	122,000		150,000
C061 Chowkidar BPS-01	1	1	122,000		150,000
A012 TOTAL ALLOWANCES			<u>1,555,000</u>	<u>1,178,000</u>	<u>1,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,555,000</u>	<u>1,178,000</u>	<u>1,416,000</u>
A01202 House Rent Allowance			185,000		213,000
A01203 Conveyance Allowance			286,000		286,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			376,000		
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			481,000		241,000
A0122Y Ad-hoc Relief Allowance - 2017					452,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Gazetted		25,000	25,000	25,000
003	Non-Gazetted		15,000	15,000	15,000
A03807	POL		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		5,000	5,000	5,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000	50,000
GRAND TOTAL			<u>4,167,000</u>	<u>4,302,000</u>	<u>4,637,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
PO0465 CROP REPORTING SERVICE POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,915,000</u>	<u>4,961,000</u>	<u>5,377,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,965,000</u>	<u>3,519,000</u>	<u>3,649,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,036,000</u>	<u>1,242,000</u>	<u>1,269,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	1,036,000		1,269,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,929,000</u>	<u>2,277,000</u>	<u>2,380,000</u>
S042 Senior Clerk BPS-14	1	1	182,000		231,000
D007 Data Entry Operator BPS-12	1	1	225,000		281,000
C101 Crop Reporter BPS-06	5	5	1,147,000		1,400,000
D128 Driver BPS-04	1	1	137,000		170,000
N004 Naib Qasid BPS-01	1	1	119,000		149,000
C061 Chowkidar BPS-01	1	1	119,000		149,000
A012 TOTAL ALLOWANCES			<u>1,950,000</u>	<u>1,442,000</u>	<u>1,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>	<u>1,442,000</u>	<u>1,728,000</u>
A01202 House Rent Allowance			374,000		343,000
A01203 Conveyance Allowance			224,000		254,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			496,000		
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			235,000		244,000
A0122M Ad-hoc Relief Allowance - 2016			593,000		311,000
A0122Y Ad-hoc Relief Allowance - 2017					547,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		25,000	25,000	25,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		5,000	5,000	5,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000	50,000
GRAND TOTAL			<u>5,123,000</u>	<u>5,169,000</u>	<u>5,585,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0522 CROP REPORTING SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,779,000</u>	<u>3,668,000</u>	<u>3,961,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,379,000</u>	<u>2,632,000</u>	<u>2,718,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>967,000</u>	<u>1,168,000</u>	<u>1,202,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	967,000		1,202,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,412,000</u>	<u>1,464,000</u>	<u>1,516,000</u>
S042 Senior Clerk BPS-14	1	1	225,000		281,000
D007 Data Entry Operator BPS-12	1	1	247,000		300,000
C101 Crop Reporter BPS-06	3	3	554,000		461,000
D128 Driver BPS-04	1	1	142,000		174,000
N004 Naib Qasid BPS-01	1	1	122,000		150,000
C061 Chowkidar BPS-01	1	1	122,000		150,000
A012 TOTAL ALLOWANCES			<u>1,400,000</u>	<u>1,036,000</u>	<u>1,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,400,000</u>	<u>1,036,000</u>	<u>1,243,000</u>
A01202 House Rent Allowance			133,000		202,000
A01203 Conveyance Allowance			191,000		191,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			374,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			203,000		203,000
A0122M Ad-hoc Relief Allowance - 2016			476,000		216,000
A0122Y Ad-hoc Relief Allowance - 2017					408,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			<u>3,987,000</u>	<u>3,876,000</u>	<u>4,169,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0420 CROP REPORTING SERVICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,206,000</u>	<u>5,212,000</u>	<u>5,847,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,133,000</u>	<u>3,675,000</u>	<u>3,902,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,060,000</u>	<u>1,183,000</u>	<u>1,318,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	1,060,000		1,318,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,073,000</u>	<u>2,492,000</u>	<u>2,584,000</u>
S042 Senior Clerk BPS-14	1	1	182,000		231,000
D007 Data Entry Operator BPS-12	1	1	225,000		281,000
C101 Crop Reporter BPS-06	8	8	1,269,000		1,584,000
D128 Driver BPS-04	1	1	168,000		206,000
N004 Naib Qasid BPS-01	1	1	110,000		136,000
C061 Chowkidar BPS-01	1	1	119,000		146,000
A012 TOTAL ALLOWANCES			<u>2,073,000</u>	<u>1,537,000</u>	<u>1,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,073,000</u>	<u>1,537,000</u>	<u>1,945,000</u>
A01202 House Rent Allowance			252,000		353,000
A01203 Conveyance Allowance			378,000		378,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			4,000		2,000
A0120X Ad-hoc Allowance - 2010			494,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			299,000		299,000
A0122M Ad-hoc Relief Allowance - 2016			627,000		312,000
A0122Y Ad-hoc Relief Allowance - 2017					585,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
GRAND TOTAL			<u>5,414,000</u>	<u>5,420,000</u>	<u>6,055,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0157 CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,953,000</u>	<u>13,001,000</u>	<u>14,023,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>7,290,000</u>	<u>9,332,000</u>	<u>9,608,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,992,000</u>	<u>3,837,000</u>	<u>3,974,000</u>
A041 Agronomist BPS-18	1	1	1,119,000		1,438,000
A063 Assistant Agronomist BPS-18	1	1	780,000		1,132,000
A128 Assistant Research Officer BPS-17	2	2	680,000		894,000
H004 Head Clerk BPS-16	1	1	413,000		510,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>4,298,000</u>	<u>5,495,000</u>	<u>5,634,000</u>
S042 Senior Clerk BPS-14	1	1	335,000		484,000
S102 Stenographer BPS-14	1	1	170,000		259,000
F005 Farm Supervisor BPS-11	2	2	803,000		987,000
J018 Junior Clerk/Typist BPS-07	1	1	139,000		188,000
T025 Tractor Operator BPS-05	1	1	262,000		326,000
D128 Driver BPS-04	2	2	458,000		564,000
B001 Baildar BPS-01	8	8	1,136,000		1,609,000
C061 Chowkidar BPS-01	3	3	314,000		386,000
N004 Naib Qasid BPS-01	4	4	681,000		831,000
A012 TOTAL ALLOWANCES			<u>4,663,000</u>	<u>3,669,000</u>	<u>4,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,663,000</u>	<u>3,669,000</u>	<u>4,415,000</u>
A01202 House Rent Allowance			577,000		833,000
A01203 Conveyance Allowance			802,000		742,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		10,000
A0120X Ad-hoc Allowance - 2010			1,178,000		
A01211 Hill Allowance (Personal Allowance)			29,000		26,000
A01217 Medical Allowance			589,000		590,000
A0122M Ad-hoc Relief Allowance - 2016			1,458,000		757,000
A0122Y Ad-hoc Relief Allowance - 2017					1,441,000
A03 TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		61,000	61,000	61,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted		70,000	70,000	70,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		25,000	25,000	25,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09414	Insecticide/Pesticide		10,000	10,000	10,000
A09470	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		35,000	35,000	35,000
GRAND TOTAL			<u>12,728,000</u>	<u>13,776,000</u>	<u>14,798,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0048 CROP & FORAGE BASIC SEED PRODUCTION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,221,000</u>	<u>3,202,000</u>	<u>3,548,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,016,000</u>	<u>2,275,000</u>	<u>2,441,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>873,000</u>	<u>1,023,000</u>	<u>1,050,000</u>
A128 Assistant Research Officer	BPS-17	1	873,000		1,050,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,143,000</u>	<u>1,252,000</u>	<u>1,391,000</u>
F005 Farm Supervisor	BPS-11	1	424,000		515,000
B001 Baildar	BPS-01	4	617,000		751,000
C061 Chowkidar	BPS-01	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>1,205,000</u>	<u>927,000</u>	<u>1,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,205,000</u>	<u>927,000</u>	<u>1,107,000</u>
A01202 House Rent Allowance			105,000		147,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			2,000		1,000
A01208 Dress Allowance			2,000		1,000
A0120X Ad-hoc Allowance - 2010			325,000		
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			160,000		160,000
A0122M Ad-hoc Relief Allowance - 2016			403,000		224,000
A0122Y Ad-hoc Relief Allowance - 2017					366,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A038 TOTAL TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			10,000	10,000	10,000
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03303 Electricity			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		1,000	1,000	1,000
A03970	Others		12,000	12,000	12,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09414	Insecticide/Pesticide		10,000	10,000	10,000
A09470	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		15,000	15,000	15,000
GRAND TOTAL			3,328,000	3,309,000	3,655,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0052 CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,607,000</u>	<u>7,017,000</u>	<u>7,732,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>4,643,000</u>	<u>4,806,000</u>	<u>5,127,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,282,000</u>	<u>1,520,000</u>	<u>1,576,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,282,000	1,576,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,361,000</u>	<u>3,286,000</u>	<u>3,551,000</u>
F005 Farm Supervisor	BPS-11	3	3	1,013,000	886,000
T025 Tractor Operator	BPS-05	1	1	234,000	285,000
B001 Baildar	BPS-01	12	12	1,752,000	1,936,000
C061 Chowkidar	BPS-01	3	3	362,000	444,000
A012 TOTAL ALLOWANCES			<u>2,964,000</u>	<u>2,211,000</u>	<u>2,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,964,000</u>	<u>2,211,000</u>	<u>2,605,000</u>
A01202 House Rent Allowance			290,000		427,000
A01203 Conveyance Allowance			567,000		567,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A0120X Ad-hoc Allowance - 2010			736,000		
A01211 Hill Allowance (Personal Allowance)			19,000		12,000
A01217 Medical Allowance			413,000		413,000
A0122M Ad-hoc Relief Allowance - 2016			929,000		409,000
A0122Y Ad-hoc Relief Allowance - 2017					769,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			22,000	22,000	22,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			28,000	28,000	28,000
003 Non-Gazetted			12,000	12,000	12,000
A03807 POL			68,000	68,000	68,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			9,000	9,000	9,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09414 Insecticide/Pesticide			10,000	10,000	10,000
A09470 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
GRAND TOTAL			<u>7,846,000</u>	<u>7,256,000</u>	<u>7,971,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
KJ0049 CROP & FORAGE BASIC SEED PRODUCTION KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,318,000</u>	<u>5,102,000</u>	<u>6,129,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,244,000</u>	<u>3,615,000</u>	<u>4,132,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,305,000</u>	<u>1,805,000</u>	<u>1,860,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,305,000	1,860,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>1,939,000</u>	<u>1,810,000</u>	<u>2,272,000</u>
F005 Farm Supervisor	BPS-11	2	2	279,000	376,000
B001 Baildar	BPS-01	8	8	1,337,000	1,635,000
C061 Chowkidar	BPS-01	2	2	323,000	261,000
A012 TOTAL ALLOWANCES			<u>2,074,000</u>	<u>1,487,000</u>	<u>1,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,074,000</u>	<u>1,487,000</u>	<u>1,997,000</u>
A01202 House Rent Allowance			213,000		315,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			498,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			289,000		304,000
A0122M Ad-hoc Relief Allowance - 2016			649,000		333,000
A0122Y Ad-hoc Relief Allowance - 2017					620,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			22,000	22,000	22,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
002 Gazetted			23,000	23,000	23,000
003 Non-Gazetted			12,000	12,000	12,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901 Stationery			9,000	9,000	9,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09414 Insecticide/Pesticide			10,000	10,000	10,000
A09470 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			15,000	15,000	15,000
GRAND TOTAL			5,430,000	5,214,000	6,241,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0027 CROP & FORAGE BASIC SEED PRODUCTION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,500,000</u>	<u>2,517,000</u>	<u>3,568,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,176,000</u>	<u>1,830,000</u>	<u>2,397,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>873,000</u>	<u>361,000</u>	<u>789,000</u>
A128 Assistant Research Officer	BPS-17	1	873,000		789,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,303,000</u>	<u>1,469,000</u>	<u>1,608,000</u>
F005 Farm Supervisor	BPS-11	1	139,000		188,000
T025 Tractor Operator	BPS-05	1	216,000		264,000
B001 Baildar	BPS-01	4	721,000		882,000
C061 Chowkidar	BPS-01	1	227,000		274,000
A012 TOTAL ALLOWANCES			<u>1,324,000</u>	<u>687,000</u>	<u>1,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,324,000</u>	<u>687,000</u>	<u>1,171,000</u>
A01202 House Rent Allowance			118,000		200,000
A01203 Conveyance Allowance			225,000		225,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			352,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			178,000		178,000
A0122M Ad-hoc Relief Allowance - 2016			435,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017					360,000
A03 TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03303 Electricity			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Gazetted		20,000	20,000	20,000
003	Non-Gazetted		10,000	10,000	10,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
005	Tractor/Water Pump		43,000	43,000	43,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		9,000	9,000	9,000
A03902	Printing & Publication		1,000	1,000	1,000
A03970	Others		11,000	11,000	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09414	Insecticide/Pesticide		10,000	10,000	10,000
A09470	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001	Transport		53,000	53,000	53,000
GRAND TOTAL			<u>3,693,000</u>	<u>2,710,000</u>	<u>3,761,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0158 FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,614,000</u>	<u>16,767,000</u>	<u>18,498,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>11,022,000</u>	<u>12,148,000</u>	<u>12,508,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,384,000</u>	<u>3,987,000</u>	<u>4,129,000</u>
F028 Fruits & Vegetables Specialist	BPS-18	1	1	1,119,000	1,375,000
A108 Assistant Fruits & Vegetables Specialist	BPS-18	1	1	802,000	1,028,000
A128 Assistant Research Officer	BPS-17	2	2	1,004,000	1,253,000
H004 Head Clerk	BPS-16	1	1	459,000	473,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>7,638,000</u>	<u>8,161,000</u>	<u>8,379,000</u>
S102 Stenographer	BPS-14	1	1	241,000	203,000
S042 Senior Clerk	BPS-14	2	2	715,000	842,000
A040 Agriculture Supervisor	BPS-11	2	2	554,000	580,000
P082 Pump Operator	BPS-11	1	1	446,000	167,000
J018 Junior Clerk/Typist	BPS-07	1	1	157,000	198,000
E013 Electrician	BPS-05	1	1	503,000	682,000
P032 Plant Operator	BPS-05	2	2	395,000	477,000
B028 Budder	BPS-05	3	3	732,000	885,000
F004 Farm Mistary	BPS-05	1	1	242,000	294,000
T025 Tractor Operator	BPS-05	1	1	316,000	362,000
D128 Driver	BPS-04	2	2	531,000	698,000
N004 Naib Qasid	BPS-01	4	4	839,000	760,000
M005 Mali	BPS-01	5	5	791,000	933,000
B001 Baildar	BPS-01	4	4	744,000	768,000
C061 Chowkidar	BPS-01	3	3	432,000	530,000
A012 TOTAL ALLOWANCES			<u>6,592,000</u>	<u>4,619,000</u>	<u>5,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,592,000</u>	<u>4,619,000</u>	<u>5,990,000</u>
A01202 House Rent Allowance			767,000		1,085,000
A01203 Conveyance Allowance			1,066,000		1,066,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			14,000		13,000
A0120X Ad-hoc Allowance - 2010			1,686,000		
A01211 Hill Allowance (Personal Allowance)			62,000		50,000
A01217 Medical Allowance			777,000		772,000
A0122M Ad-hoc Relief Allowance - 2016			2,204,000		994,000
A0122Y Ad-hoc Relief Allowance - 2017					1,876,000
A01270 Others*			<u>0</u>		<u>120,000</u>
013 Ph.D/M.Phil Allowance			0		120,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03303	Electricity		114,000	114,000	114,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A03805	Travelling Allowance		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002	Gazetted		67,000	67,000	67,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001	POL		277,000	277,000	277,000
005	Tractor/Water Pump		113,000	113,000	113,000
A039	TOTAL GENERAL		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A13001	Transport		350,000	350,000	350,000
A13101	Machinery/Equipment		1,000	1,000	1,000
A13801	Maintenance of Gardens (Plants & Flowers)		10,000	10,000	10,000
GRAND TOTAL			<u>18,791,000</u>	<u>17,944,000</u>	<u>19,675,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0049 ASSISTANT RESEARCH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,281,000</u>	<u>2,749,000</u>	<u>2,956,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,069,000</u>	<u>1,944,000</u>	<u>2,003,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>780,000</u>	<u>406,000</u>	<u>433,000</u>
A128 Assistant Research Officer	BPS-17	1	780,000		433,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,289,000</u>	<u>1,538,000</u>	<u>1,570,000</u>
A040 Agriculture Supervisor	BPS-11	1	397,000		483,000
B001 Baildar	BPS-01	4	677,000		824,000
C061 Chowkidar	BPS-01	1	215,000		263,000
A012 TOTAL ALLOWANCES			<u>1,212,000</u>	<u>805,000</u>	<u>953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,212,000</u>	<u>805,000</u>	<u>953,000</u>
A01202 House Rent Allowance			106,000		148,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			327,000		
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			153,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			414,000		160,000
A0122Y Ad-hoc Relief Allowance - 2017					300,000
A03 TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>3,395,000</u>	<u>2,863,000</u>	<u>3,070,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
PO0053 ASSISTANT RESEARCH OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,193,000</u>	<u>6,273,000</u>	<u>7,081,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>3,666,000</u>	<u>4,364,000</u>	<u>4,702,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,168,000</u>	<u>1,391,000</u>	<u>1,446,000</u>
A128 Assistant Research Officer		BPS-17 2	2 1,168,000		1,446,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,498,000</u>	<u>2,973,000</u>	<u>3,256,000</u>
A040 Agriculture Supervisor		BPS-11 2	2 288,000		376,000
B028 Budder		BPS-05 4	4 1,002,000		1,122,000
M005 Mali		BPS-01 8	8 840,000		1,291,000
C061 Chowkidar		BPS-01 2	2 368,000		467,000
A012 TOTAL ALLOWANCES			<u>2,527,000</u>	<u>1,909,000</u>	<u>2,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,527,000</u>	<u>1,909,000</u>	<u>2,379,000</u>
A01202 House Rent Allowance			298,000		421,000
A01203 Conveyance Allowance			495,000		495,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			620,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			733,000		377,000
A0122Y Ad-hoc Relief Allowance - 2017					705,000
A03 TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09414 Insecticide/Pesticide			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>6,360,000</u>	<u>6,440,000</u>	<u>7,248,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0048 ASSISTANT RESEARCH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,383,000</u>	<u>2,930,000</u>	<u>3,162,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,097,000</u>	<u>2,008,000</u>	<u>2,077,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>406,000</u>	<u>433,000</u>
A128 Assistant Research Officer	BPS-17	1	340,000		433,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,757,000</u>	<u>1,602,000</u>	<u>1,644,000</u>
A040 Agriculture Supervisor	BPS-11	1	423,000		198,000
B028 Budder	BPS-05	2	514,000		546,000
M005 Mali	BPS-01	4	707,000		761,000
C061 Chowkidar	BPS-01	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>1,286,000</u>	<u>922,000</u>	<u>1,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,286,000</u>	<u>922,000</u>	<u>1,085,000</u>
A01202 House Rent Allowance			130,000		181,000
A01203 Conveyance Allowance			246,000		248,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			311,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			419,000		164,000
A0122Y Ad-hoc Relief Allowance - 2017					312,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			12,000	12,000	12,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901	Stationery		3,000	3,000	3,000
A03902	Printing & Publication		2,000	2,000	2,000
A03970	Others		11,000	11,000	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09414	Insecticide/Pesticide		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>3,496,000</u>	<u>3,043,000</u>	<u>3,275,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BB0028 ASSISTANT RESEARCH OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,549,000</u>	<u>3,664,000</u>	<u>3,939,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,171,000</u>	<u>2,583,000</u>	<u>2,660,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>544,000</u>	<u>571,000</u>
A128 Assistant Research Officer	BPS-17	1	456,000		571,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,715,000</u>	<u>2,039,000</u>	<u>2,089,000</u>
A040 Agriculture Supervisor	BPS-11	1	387,000		477,000
T025 Tractor Operator	BPS-05	1	106,000		132,000
T029 Tube Well Mechanic	BPS-05	1	262,000		319,000
F004 Farm Mistary	BPS-05	1	268,000		319,000
B001 Baildar	BPS-01	4	554,000		673,000
C061 Chowkidar	BPS-01	1	138,000		169,000
A012 TOTAL ALLOWANCES			<u>1,378,000</u>	<u>1,081,000</u>	<u>1,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,378,000</u>	<u>1,081,000</u>	<u>1,279,000</u>
A01202 House Rent Allowance			141,000		199,000
A01203 Conveyance Allowance			267,000		271,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			341,000		
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			434,000		212,000
A0122Y Ad-hoc Relief Allowance - 2017					399,000
A03 TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
005 Tractor/Water Pump			43,000	43,000	43,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101 Machinery/Equipment			42,000	42,000	42,000
GRAND TOTAL			<u>3,740,000</u>	<u>3,855,000</u>	<u>4,130,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159</u> <u>IPM PEST MANAGEMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,059,000</u>	<u>12,539,000</u>	<u>14,683,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>8,726,000</u>	<u>8,933,000</u>	<u>9,964,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,160,000</u>	<u>3,538,000</u>	<u>4,416,000</u>
E022 Entomologist BPS-18	1	1	1,119,000		822,000
A107 Assistant Entomologist BPS-18	1	1	573,000		1,132,000
A123 Assistant Plant Pathologist BPS-18	1	1	826,000		1,132,000
A128 Assistant Research Officer BPS-17	2	2	1,213,000		839,000
H004 Head Clerk BPS-16	1	1	429,000		491,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>4,566,000</u>	<u>5,395,000</u>	<u>5,548,000</u>
S102 Stenographer BPS-14	1	1	170,000		217,000
S042 Senior Clerk BPS-14	1	1	394,000		414,000
L007 Laboratory Technician BPS-11	1	1	335,000		410,000
F011 Field Assistant BPS-11	2	2	634,000		777,000
L003 Laboratory Assistant BPS-09	1	1	132,000		177,000
J018 Junior Clerk/Typist BPS-07	1	1	139,000		164,000
A047 Apiculturist BPS-05	4	4	831,000		1,105,000
D128 Driver BPS-04	1	1	133,000		164,000
B008 Beekeeper BPS-04	7	7	1,076,000		1,287,000
N004 Naib Qasid BPS-01	3	3	584,000		676,000
C061 Chowkidar BPS-01	1	1	138,000		157,000
A012 TOTAL ALLOWANCES			<u>5,333,000</u>	<u>3,606,000</u>	<u>4,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,333,000</u>	<u>3,606,000</u>	<u>4,719,000</u>
A01202 House Rent Allowance			699,000		1,022,000
A01203 Conveyance Allowance			822,000		939,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			7,000		11,000
A0120X Ad-hoc Allowance - 2010			1,364,000		
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			656,000		603,000
A0122M Ad-hoc Relief Allowance - 2016			1,745,000		607,000
A0122Y Ad-hoc Relief Allowance - 2017					1,495,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATION		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03303	Electricity		123,000	123,000	123,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
002	Gazetted		123,000	123,000	123,000
003	Non-Gazetted		58,000	58,000	58,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901	Stationery		39,000	39,000	39,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	9,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A13001	Transport		185,000	185,000	185,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>14,953,000</u>	<u>13,433,000</u>	<u>15,577,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
MZ0160 SOIL TESTING LABORATORY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,974,000</u>	<u>7,512,000</u>	<u>10,556,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,109,000</u>	<u>5,529,000</u>	<u>7,025,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,616,000</u>	<u>2,605,000</u>	<u>4,148,000</u>
S090 Soil Chemist	BPS-18	1	1	1,146,000	1,442,000
A132 Assistant Soil Chemist	BPS-18	1	1	1,002,000	1,201,000
A128 Assistant Research Officer	BPS-17	2	2	1,004,000	977,000
H004 Head Clerk	BPS-16	1	1	464,000	528,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,493,000</u>	<u>2,924,000</u>
S102 Stenographer	BPS-14	1	1	194,000	245,000
S042 Senior Clerk	BPS-14	1	1	358,000	358,000
L003 Laboratory Assistant	BPS-09	2	2	619,000	706,000
J018 Junior Clerk/Typist	BPS-07	1	1	255,000	315,000
D128 Driver	BPS-04	1	1	268,000	326,000
N004 Naib Qasid	BPS-01	3	3	619,000	706,000
C061 Chowkidar	BPS-01	1	1	180,000	221,000
A012 TOTAL ALLOWANCES			<u>3,865,000</u>	<u>1,983,000</u>	<u>3,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,865,000</u>	<u>1,983,000</u>	<u>3,531,000</u>
A01202 House Rent Allowance			479,000		672,000
A01203 Conveyance Allowance			558,000		558,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,014,000		
A01211 Hill Allowance (Personal Allowance)			31,000		29,000
A01217 Medical Allowance			425,000		417,000
A0122M Ad-hoc Relief Allowance - 2016			1,222,000		607,000
A0122Y Ad-hoc Relief Allowance - 2017					1,054,000
A01270 Other			<u>120,000</u>		<u>180,000</u>
013 Ph.D/M.Phil Allowance			120,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>687,000</u>	<u>687,000</u>
A032 TOTAL COMMUNICATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			66,000	66,000	66,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03303 Electricity			123,000	123,000	123,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
002 Gazetted			112,000	112,000	112,000
003 Non-Gazetted			58,000	58,000	58,000
A03807 POL			209,000	209,000	209,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901 Stationery			39,000	39,000	39,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A09404 Medical & Laboratory Equipment			30,000	30,000	30,000
A09470 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13001 Transport			153,000	153,000	153,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>10,867,000</u>	<u>8,405,000</u>	<u>11,449,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
MZ0161 <u>AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,157,000	11,676,000	14,381,000
A011 TOTAL PAY	33	33	7,272,000	8,125,000	9,417,000
A01101 PAY OF OFFICERS	3	3	1,986,000	2,031,000	2,714,000
S201 Senior Agriculture Engineer	BPS-19	1	1,117,000		
A035 Agriculture Engineer	BPS-18	1			1,376,000
S129 Superintendent	BPS-17	1	502,000		682,000
H004 Head Clerk	BPS-16	1	367,000		656,000
A01151 PAY OF OTHER STAFF	30	30	5,286,000	6,094,000	6,703,000
S102 Stenographer	BPS-14	1	170,000		203,000
S042 Senior Clerk	BPS-14	1	311,000		386,000
U007 Unit Supervisor	BPS-11	1	193,000		241,000
J018 Junior Clerk/Typist	BPS-07	3	587,000		1,214,000
B031 Bulldozer Operator	BPS-07	3	630,000		773,000
M015 Mechanic	BPS-06	1	177,000		218,000
E013 Electrician	BPS-05	1	141,000		270,000
T025 Tractor Operator	BPS-05	4	730,000		853,000
D128 Driver	BPS-04	1	251,000		127,000
U003 Unit Greaser	BPS-01	3	386,000		438,000
U005 Unit Plumber	BPS-01	2	279,000		365,000
U006 Unit Qulee	BPS-01	2	376,000		335,000
N004 Naib Qasid	BPS-01	3	526,000		638,000
C061 Chowkidar	BPS-01	3	433,000		527,000
S148 Sweeper	BPS-01	1	96,000		115,000
A012 TOTAL ALLOWANCES			4,885,000	3,551,000	4,964,000
A012-1 TOTAL REGULAR ALLOWANCES			4,885,000	3,551,000	4,964,000
A01202 House Rent Allowance			711,000		1,099,000
A01203 Conveyance Allowance			856,000		922,000
A01207 Washing Allowance			14,000		7,000
A01208 Dress Allowance			13,000		7,000
A0120X Ad-hoc Allowance - 2010			1,141,000		
A01211 Hill Allowance (Personal Allowance)			41,000		38,000
A01217 Medical Allowance			655,000		715,000
A0122M Ad-hoc Relief Allowance - 2016			1,454,000		763,000
A0122Y Ad-hoc Relief Allowance - 2017					1,413,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		61,000	61,000	61,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
002	Gazetted		67,000	67,000	67,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
001	POL		204,000	204,000	204,000
006	Machinery		58,000	58,000	58,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		31,000	31,000	31,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>936,000</u>	<u>936,000</u>	<u>936,000</u>
A13001	Transport		361,000	361,000	361,000
A13101	Machinery/Equipment		575,000	575,000	575,000
GRAND TOTAL			<u>13,626,000</u>	<u>13,145,000</u>	<u>15,850,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04 ECONOMIC AFFAIRS						
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421 AGRICULTURE						
042104 PLANTS PROTECTION & LOCUST CONTROL						
<u>MJ0049 AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,975,000</u>	<u>12,236,000</u>	<u>13,175,000</u>	
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>7,247,000</u>	<u>8,523,000</u>	<u>8,763,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>664,000</u>	<u>792,000</u>	<u>820,000</u>	
A062 Assistant Agriculture Engineer		BPS-17	1	1	664,000	820,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>6,583,000</u>	<u>7,731,000</u>	<u>7,943,000</u>	
S042 Senior Clerk		BPS-14	1	1	335,000	414,000
U007 Unit Supervisor		BPS-11	2	2	652,000	798,000
J018 Junior Clerk/Typist		BPS-07	2	2	421,000	523,000
B031 Bulldozer Operator		BPS-07	4	4	1,056,000	1,289,000
M015 Mechanic		BPS-06	2	2	298,000	369,000
B015 Black Smith		BPS-06	1	1	138,000	171,000
E013 Electrician		BPS-05	2	2	403,000	492,000
T025 Tractor Operator		BPS-05	6	6	1,004,000	1,227,000
L039 Loader Driver		BPS-04	1	1	234,000	285,000
D128 Driver		BPS-04	1	1	115,000	142,000
C068 Cleaner		BPS-01	1	1	200,000	240,000
B016 Black Smith Helper		BPS-01	1	1	102,000	125,000
U003 Unit Greaser		BPS-01	2	2	341,000	288,000
U004 Unit Helper		BPS-01	2	2	359,000	446,000
U006 Unit Qulee		BPS-01	2	2	286,000	352,000
N004 Naib Qasid		BPS-01	1	1	208,000	253,000
C061 Chowkidar		BPS-01	2	2	315,000	386,000
S148 Sweeper		BPS-01	1	1	116,000	143,000
A012 TOTAL ALLOWANCES			<u>4,728,000</u>	<u>3,713,000</u>	<u>4,412,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,728,000</u>	<u>3,713,000</u>	<u>4,412,000</u>	
A01202 House Rent Allowance			580,000		819,000	
A01203 Conveyance Allowance			868,000		875,000	
A01207 Washing Allowance			9,000		5,000	
A01208 Dress Allowance			8,000		4,000	
A0120X Ad-hoc Allowance - 2010			1,124,000			
A01211 Hill Allowance (Personal Allowance)			41,000		38,000	
A01217 Medical Allowance			649,000		649,000	
A0122M Ad-hoc Relief Allowance - 2016			1,449,000		708,000	
A0122Y Ad-hoc Relief Allowance - 2017					1,314,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>543,000</u>	<u>543,000</u>	<u>543,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			61,000	61,000	61,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
002 Gazetted			67,000	67,000	67,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL			202,000	202,000	202,000
006 Machinery			58,000	58,000	58,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			31,000	31,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			575,000	575,000	575,000
GRAND TOTAL			<u>13,443,000</u>	<u>13,704,000</u>	<u>14,643,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0162</u> DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,766,000</u>	<u>12,969,000</u>	<u>13,971,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,810,000</u>	<u>9,133,000</u>	<u>9,362,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,220,000</u>	<u>2,656,000</u>	<u>2,728,000</u>
D073 Director	BPS-19	1	1	1,130,000	1,388,000
D026 Deputy Director	BPS-18	1	1	1,090,000	1,340,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,590,000</u>	<u>6,477,000</u>	<u>6,634,000</u>
S042 Senior Clerk	BPS-14	1	1	323,000	400,000
F011 Field Assistant	BPS-11	2	2	536,000	661,000
B028 Budder	BPS-05	3	3	711,000	870,000
P036 Plumber	BPS-05	1	1	222,000	279,000
D128 Driver	BPS-04	3	3	639,000	781,000
E014 Electrician Helper	BPS-01	1	1	196,000	239,000
B001 Baildar	BPS-01	4	4	738,000	903,000
M005 Mali	BPS-01	11	11	1,744,000	1,911,000
Q009 Qulee	BPS-01	1	1	110,000	136,000
S031 Security Guard	BPS-01	1	1	113,000	139,000
S148 Sweeper	BPS-01	1	1	113,000	139,000
C061 Chowkidar	BPS-01	1	1	145,000	176,000
A012 TOTAL ALLOWANCES			<u>4,956,000</u>	<u>3,836,000</u>	<u>4,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,956,000</u>	<u>3,836,000</u>	<u>4,609,000</u>
A01202 House Rent Allowance			699,000		987,000
A01203 Conveyance Allowance			682,000		694,000
A01207 Washing Allowance			9,000		4,000
A01208 Dress Allowance			4,000		2,000
A0120X Ad-hoc Allowance - 2010			1,270,000		
A01211 Hill Allowance (Personal Allowance)			50,000		48,000
A01217 Medical Allowance			674,000		674,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			1,562,000		790,000
A0122Y Ad-hoc Relief Allowance - 2017					1,404,000
A03 TOTAL OPERATING EXPENSES			<u>1,767,000</u>	<u>1,767,000</u>	<u>1,767,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>669,000</u>	<u>669,000</u>	<u>669,000</u>
A03805 Travelling Allowance			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
002 Gazetted			116,000	116,000	116,000
003 Non-Gazetted			67,000	67,000	67,000
A03807 POL			486,000	486,000	486,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			700,000	700,000	700,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A09470 Others			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			165,000	165,000	165,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,324,000</u>	<u>1,324,000</u>	<u>1,324,000</u>
A13001 Transport			532,000	532,000	532,000
A13101 Machinery/Equipment			392,000	392,000	392,000
A13801 Maintenance of Gardens (Ornamental Units)			400,000	400,000	400,000
GRAND TOTAL			<u>16,022,000</u>	<u>16,225,000</u>	<u>17,227,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-18	2018-19	2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS & SERVICES						
093	TERTIARY EDUCATION AFFAIRS & SERVICES						
0931	TERTIARY EDUCATION AFFAIRS & SERVICES						
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES		30,848,000	25,641,000	32,783,000		
A011	TOTAL PAY		18,767,000	17,866,000	21,753,000		
A01101	PAY OF OFFICERS		9,084,000	8,072,000	10,480,000		
D081	Director General	BPS-20	1	1	1,566,000	1,397,000	
D073	Director	BPS-19	1	1	1,130,000	1,424,000	
D026	Deputy Director	BPS-18	1	1	1,002,000	1,166,000	
S049	Senior Instructor	BPS-17	1	1	803,000	930,000	
I019	Instructor	BPS-17	6	6	2,573,000	3,235,000	
L042	Lady Extensionist	BPS-17	1	1	433,000	544,000	
H004	Head Clerk	BPS-16	2	2	872,000	1,074,000	
A027	Admin. Officer	BPS-16	1	1	705,000	710,000	
A01151	PAY OF OTHER STAFF		47	47	9,683,000	9,794,000	11,273,000
S102	Stenographer	BPS-14	3	3	1,547,000	1,857,000	
S042	Senior Clerk	BPS-14	2	2	677,000	814,000	
A149	Audio & Video Technician	BPS-11	2	2	314,000	386,000	
L029	Librarian	BPS-11	1	1	415,000	511,000	
F011	Field Assistant	BPS-11	1	1	184,000	230,000	
Q003	Qari	BPS-09	1	1	283,000	352,000	
L003	Laboratory Assistant	BPS-09	1	1	251,000	311,000	
A157	Artist	BPS-08	1	1	158,000	197,000	
P020	Photographer	BPS-08	1	1	158,000	149,000	
J018	Junior Clerk/Typist	BPS-07	2	2	439,000	545,000	
T025	Tractor Operator	BPS-05	1	1	228,000	282,000	
B028	Budder	BPS-05	1	1	277,000	339,000	
D128	Driver	BPS-04	4	4	903,000	921,000	
P082	Pump Operator	BPS-02	1	1	219,000	168,000	
H031	Hostel Attendant	BPS-01	1	1	141,000	173,000	
A046	Animal Attendant	BPS-01	1	1	184,000	225,000	
M005	Mali	BPS-01	3	3	397,000	487,000	
B001	Baildar	BPS-01	7	7	978,000	1,156,000	
C094	Cook	BPS-01	3	3	539,000	624,000	
W001	Waiter	BPS-01	1	1	171,000	225,000	
N004	Naib Qasid	BPS-01	5	5	658,000	720,000	
C061	Chowkidar	BPS-01	2	2	201,000	250,000	
S148	Sweeper	BPS-01	2	2	361,000	351,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			12,081,000	7,775,000	11,030,000
A012-1 TOTAL REGULAR ALLOWANCES			12,081,000	7,775,000	11,030,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,193,000		1,613,000
A01203 Conveyance Allowance			2,011,000		1,912,000
A01207 Washing Allowance			23,000		11,000
A01208 Dress Allowance			18,000		11,000
A0120X Ad-hoc Allowance - 2010			2,945,000		
A01211 Hill Allowance (Personal Allowance)			65,000		58,000
A01216 Qualification Allowance					18,000
A01217 Medical Allowance			1,353,000		1,279,000
A01224 Entertainment Allowance			7,000		13,000
A0122M Ad-hoc Relief Allowance - 2016			3,755,000		1,877,000
A0122Y Ad-hoc Relief Allowance - 2017					3,263,000
A01270 Other					240,000
013 Ph.D/M.Phil Allowance					240,000
A01289 Teaching Allowance			696,000		720,000
A03 TOTAL OPERATING EXPENSES			2,267,000	2,267,000	2,267,000
A032 TOTAL COMMUNICATION			67,000	67,000	67,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			1,340,000	1,340,000	1,340,000
A03303 Electricity			1,335,000	1,335,000	1,335,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			687,000	687,000	687,000
A03805 Travelling Allowance			271,000	271,000	271,000
002 Gazetted			204,000	204,000	204,000
003 Non-Gazetted			67,000	67,000	67,000
A03807 POL			416,000	416,000	416,000
A039 TOTAL GENERAL			173,000	173,000	173,000
A03901 Stationery			58,000	58,000	58,000
A03902 Printing and Publication			12,000	12,000	12,000
001 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			31,000	31,000	31,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			67,000	67,000	67,000
A06 TOTAL TRANSFER OF PAYMENTS			23,000	23,000	23,000
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			63,000	63,000	63,000
A09404 Medical & Laboratory Equipment			30,000	30,000	30,000
A09470 Others			33,000	33,000	33,000
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			33,000	33,000	33,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			417,000	417,000	417,000
A13001 Transport			394,000	394,000	394,000
A13101 Machinery/Equipment			23,000	23,000	23,000
GRAND TOTAL			33,618,000	28,411,000	35,553,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
<u>MZ0164</u> DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,560,000</u>	<u>14,696,000</u>	<u>16,128,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>8,985,000</u>	<u>10,697,000</u>	<u>10,959,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,736,000</u>	<u>4,459,000</u>	<u>4,572,000</u>
D085 Director General Irrigation	BPS-20	1	1	1,428,000	1,771,000
D073 Director	BPS-19	1	1	1,311,000	1,568,000
S116 Sub Divisional Officer	BPS-17	1	1	616,000	762,000
T007 Technical Officer	BPS-16	1	1	381,000	471,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,249,000</u>	<u>6,238,000</u>	<u>6,387,000</u>
S102 Stenographer	BPS-14	1	1	334,000	413,000
S042 Senior Clerk	BPS-14	2	2	644,000	797,000
S124 Sub-Engineer	BPS-11	4	4	768,000	948,000
P009 Patwari	BPS-09	1	1	239,000	294,000
D128 Driver	BPS-04	2	2	447,000	545,000
G019 Gauge Reader	BPS-03	1	1	122,000	150,000
M013 Mate	BPS-02	2	2	422,000	506,000
B001 Baildar	BPS-01	6	6	864,000	993,000
Q009 Qulee	BPS-01	8	8	1,215,000	1,505,000
N004 Naib Qasid	BPS-01	1	1	194,000	236,000
A012 TOTAL ALLOWANCES			<u>5,575,000</u>	<u>3,999,000</u>	<u>5,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,575,000</u>	<u>3,999,000</u>	<u>5,169,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			739,000		1,035,000
A01203 Conveyance Allowance			875,000		815,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			3,000		4,000
A0120X Ad-hoc Allowance - 2010			1,380,000		
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			718,000		718,000
A01224 Entertainment Allowance			6,000		13,000
A0122M Ad-hoc Relief Allowance - 2016			1,799,000		889,000
A0122Y Ad-hoc Relief Allowance - 2017					1,641,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>717,000</u>	<u>717,000</u>	<u>717,000</u>
A032	TOTAL COMMUNICATION		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity		153,000	153,000	153,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
002	Gazetted		136,000	136,000	136,000
003	Non-Gazetted		67,000	67,000	67,000
A03807	POL		227,000	227,000	227,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901	Stationery		39,000	39,000	39,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
A13001	Transport		163,000	163,000	163,000
A13470	Water Channel/Tube well		505,000	505,000	505,000
GRAND TOTAL			<u>15,945,000</u>	<u>16,081,000</u>	<u>17,513,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>Summary Agriculture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>622,535,000</u>	<u>592,945,000</u>	<u>674,989,000</u>
A011	TOTAL PAY		<u>1501</u>	<u>1501</u>	<u>380,468,000</u>
A01101	PAY OF OFFICERS		<u>163</u>	<u>163</u>	<u>110,609,000</u>
A01151	PAY OF OTHER STAFF		<u>1338</u>	<u>1338</u>	<u>269,859,000</u>
A012	TOTAL ALLOWANCES		<u>242,067,000</u>	<u>172,826,000</u>	<u>220,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>242,066,000</u>	<u>172,825,000</u>	<u>220,827,000</u>
A01201	Senior Post Allowance		60,000	0	60,000
A01202	House Rent Allowance		26,999,000	0	37,484,000
A01203	Conveyance Allowance		42,153,000	0	41,975,000
A01207	Washing Allowance		455,000	0	321,000
A01208	Dress Allowance		322,000	0	279,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,518,000	0	1,162,000
A0120X	Ad-hoc Allowance - 2010		59,535,000	0	0
A01211	Hill Allowance (Personal Allowance)		1,956,000	0	1,794,000
A01216	Qualification Allowance		126,000	0	207,000
A01217	Medical Allowance		30,425,000	0	30,161,000
A0122M	Ad-hoc Relief Allowance - 2016		76,096,000	0	36,454,000
A0122S	Utility Allowance		828,000	0	1,068,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	68,121,000
A01224	Entertainment Allowance		57,000	0	58,000
A01226	Computer Allowance		126,000	0	135,000
A01228	Orderly Allowance		144,000	0	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		210,000	0	120,000
A01240	Utility Allowance for Gas		240,000	0	0
A01270	Other		<u>120,000</u>	<u>0</u>	<u>540,000</u>
013	Ph.D/M.Phil Allowance		120,000	0	540,000
A01289	Teaching Allowance		696,000	0	720,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>22,028,000</u>	<u>22,028,000</u>	<u>22,224,000</u>
A032	TOTAL COMMUNICATION		<u>1,556,000</u>	<u>1,556,000</u>	<u>1,556,000</u>
A03201	Postage & Telegraph		158,000	158,000	158,000
A03202	Telephone & Trunk Calls		1,398,000	1,398,000	1,398,000
A033	TOTAL UTILITIES		<u>5,097,000</u>	<u>5,097,000</u>	<u>5,097,000</u>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		4,869,000	4,869,000	4,869,000
A03304	Hot & Cold Weather Charges		168,000	168,000	168,000

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KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
A03402 Rent for Office Buildings			482,000	482,000	482,000
A038 TOTAL TRANSPORTATION			<u>11,343,000</u>	<u>11,343,000</u>	<u>11,539,000</u>
A03805 Travelling Allowance			<u>4,361,000</u>	<u>4,361,000</u>	<u>4,457,000</u>
002 Gazetted			2,976,000	2,976,000	3,055,000
003 Non-Gazetted			1,385,000	1,385,000	1,402,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>6,982,000</u>	<u>6,982,000</u>	<u>7,082,000</u>
001 POL			6,667,000	6,667,000	6,767,000
005 Tractor/Water Pump			199,000	199,000	199,000
006 Machinery			116,000	116,000	116,000
A039 TOTAL GENERAL			<u>3,550,000</u>	<u>3,550,000</u>	<u>3,550,000</u>
A03901 Stationery			1,096,000	1,096,000	1,096,000
A03902 Printing and Publication			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
001 Printing & Publication			179,000	179,000	179,000
A03905 Newspapers, Periodicals and Books			73,000	73,000	73,000
A03906 Uniform & Liveries			81,000	81,000	81,000
A03918 Exhibitions, Fairs & other National Celebrations			50,000	50,000	50,000
A03970 Others			2,071,000	2,071,000	2,071,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	75,000	75,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,219,000</u>
A09404 Medical & Laboratory Equipment			60,000	60,000	60,000
A09414 Insecticide/Pesticide			670,000	670,000	670,000
A09470 Others-			<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			489,000	489,000	489,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>9,233,000</u>	<u>9,233,000</u>	<u>9,233,000</u>
A13001 Transport			6,540,000	6,540,000	6,540,000
A13101 Machinery/Equipment			1,763,000	1,763,000	1,763,000
A13801 Maintenance of Gardens (Ornamental Units)			400,000	400,000	400,000
A13801 Maintenance of Gardens (Plants & Flowers)			10,000	10,000	10,000
A13301 Buildings			15,000	15,000	15,000
A13470 Water Channel/Tube well			505,000	505,000	505,000
GRAND TOTAL			<u>655,090,000</u>	<u>625,500,000</u>	<u>707,740,000</u>

GRANT NO. 20**KC21020****ANIMAL HUSBANDRY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL ANIMAL HUSBANDRY	22,747,000	22,458,000	24,971,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	13,565,000	15,476,000	14,089,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	80,147,000	79,992,000	87,338,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	44,621,000	44,305,000	47,872,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	32,388,000	32,268,000	35,757,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	17,294,000	17,259,000	18,539,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	68,422,000	67,917,000	74,267,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	43,070,000	40,891,000	45,980,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	40,962,000	39,664,000	43,632,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	14,802,000	14,399,000	15,583,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	2,910,000	2,621,000	2,846,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	2,541,000	2,399,000	2,601,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	2,838,000	2,842,000	3,048,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	2,362,000	2,229,000	2,469,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	11,455,000	12,152,000	13,130,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	28,425,000	27,165,000	30,771,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	10,652,000	10,120,000	10,755,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	9,747,000	9,744,000	10,536,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	30,212,000	31,219,000	34,703,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	15,218,000	15,470,000	16,665,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	25,179,000	23,974,000	26,229,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	27,293,000	23,184,000	26,351,000
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	5,152,000	5,309,000	5,748,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	30,900,000	30,216,000	33,056,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	25,021,000	24,169,000	25,915,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	11,613,000	11,600,000	12,585,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	13,764,000	12,208,000	14,164,000
TOTAL		633,300,000	621,250,000	679,600,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES		
			2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042101	ANIMAL HUSBANDRY						
MZ0166	<u>DIRECTOR GENERAL ANIMAL HUSBANDRY</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>19,898,000</u>	<u>19,609,000</u>	<u>22,122,000</u>		
A011	TOTAL PAY		<u>12,651,000</u>	<u>14,138,000</u>	<u>15,185,000</u>		
A01101	PAY OF OFFICERS		<u>8,881,000</u>	<u>9,723,000</u>	<u>10,646,000</u>		
D137	D.G/Principal Veterinary Officer	BPS-20	1	1	1,388,000	1,724,000	
D041	Deputy Director (Planning)	BPS-18	1	1	1,232,000	1,304,000	
A158	A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	1,146,000	1,407,000	
A081	Assistant Director (Admin)	BPS-17	1	1	687,000	847,000	
P030	Planning Officer	BPS-17	1	1	687,000	847,000	
S110	Store Officer	BPS-17	1	1	664,000	820,000	
S062	Senior Scale Stenographer	BPS-16	1	1	566,000	692,000	
B030	Budget Officer	BPS-16	1	1	536,000	656,000	
H004	Head Clerk	BPS-16	2	2	673,000	1,019,000	
S100	Statistical Assistant	BPS-16	1	1	322,000	400,000	
C084	Computer Operator	BPS-16	1	1	980,000	930,000	
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,770,000</u>	<u>4,415,000</u>	<u>4,539,000</u>
S102	Stenographer	BPS-14	1	1	475,000	583,000	
S042	Senior Clerk	BPS-14	2	2	645,000	729,000	
J018	Junior Clerk/Typist	BPS-07	2	2	385,000	481,000	
D128	Driver	BPS-04	2	2	473,000	582,000	
N004	Naib Qasid	BPS-01	7	7	1,315,000	1,612,000	
C061	Chowkidar	BPS-01	1	1	128,000	125,000	
S148	Sweeper	BPS-01	1	1	173,000	211,000	
M005	Mali	BPS-01	1	1	176,000	216,000	
A012	TOTAL ALLOWANCES		<u>7,247,000</u>	<u>5,471,000</u>	<u>6,937,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,247,000</u>	<u>5,471,000</u>	<u>6,937,000</u>		
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				953,000	1,418,000	
A01203	Conveyance Allowance				987,000	998,000	
A01207	Washing Allowance				20,000	22,000	
A01208	Dress Allowance				17,000	18,000	
A0120X	Ad-hoc Allowance - 2010				1,891,000	0	
A01211	Hill Allowance (Personal Allowance)				50,000	46,000	
A01217	Medical Allowance				777,000	764,000	
A0122M	Ad-hoc Relief Allowance - 2016				2,530,000	1,219,000	
A0122Y	Ad-hoc Relief Allowance - 2017					2,430,000	
A01224	Entertainment Allowance				7,000	7,000	

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,176,000</u>	<u>2,176,000</u>	<u>2,176,000</u>
A032	TOTAL COMMUNICATION		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03201	Postage & Telegraph		15,000	15,000	15,000
A03202	Telephone & Trunk Call		179,000	179,000	179,000
A033	TOTAL UTILITIES		<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		404,000	404,000	404,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>1,163,000</u>	<u>1,163,000</u>	<u>1,163,000</u>
A03805	Travelling Allowance		<u>381,000</u>	<u>381,000</u>	<u>381,000</u>
002	Gazetted		262,000	262,000	262,000
003	Non-Gazetted		119,000	119,000	119,000
A03807	POL		782,000	782,000	782,000
A039	TOTAL GENERAL		<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing & Publication		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		50,000	50,000	50,000
A03970	Others		144,000	144,000	144,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001	Transport		630,000	630,000	630,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>22,747,000</u>	<u>22,458,000</u>	<u>24,971,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0167	<u>DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,068,000</u>	<u>13,979,000</u>	<u>12,881,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>7,665,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,568,000</u>
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,499,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,499,000
S062	Senior Scale Stenographer	BPS-16	1	1	529,000
H004	Head Clerk	BPS-16	1	1	505,000
A027	Admin. Officer	BPS-16	1	1	536,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>3,097,000</u>
S102	Stenographer	BPS-14	1	1	439,000
S042	Senior Clerk	BPS-14	2	2	670,000
S137	Supervisor	BPS-11	1	1	379,000
J018	Junior Clerk/Typist	BPS-07	2	2	297,000
D128	Driver	BPS-04	2	2	541,000
N004	Naib Qasid	BPS-01	4	4	771,000
A012	TOTAL ALLOWANCES		<u>4,403,000</u>	<u>5,209,000</u>	<u>3,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,403,000</u>	<u>5,209,000</u>	<u>3,978,000</u>
A01202	House Rent Allowance				568,000
A01203	Conveyance Allowance				566,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				7,000
A0120X	Ad-hoc Allowance - 2010				1,183,000
A01211	Hill Allowance (Personal Allowance)				36,000
A01217	Medical Allowance				483,000
A0122M	Ad-hoc Relief Allowance - 2016				1,537,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A01224	Entertainment Allowance				12,000
A03	TOTAL OPERATING EXPENSES		<u>1,221,000</u>	<u>1,221,000</u>	<u>908,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunk Call				63,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>624,000</u>	<u>624,000</u>	<u>208,000</u>
A03303 Electricity			616,000	616,000	200,000
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRANSPORTATION			<u>427,000</u>	<u>427,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			317,000	317,000	400,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>121,000</u>
A03901 Stationery			30,000	30,000	50,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			57,000	57,000	57,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>276,000</u>	<u>276,000</u>	<u>300,000</u>
A13001 Transport			276,000	276,000	300,000
GRAND TOTAL			<u>13,565,000</u>	<u>15,476,000</u>	<u>14,089,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		78,817,000	78,662,000	85,979,000	
A011	TOTAL PAY		48,493,000	55,178,000	57,695,000	
A01101	PAY OF OFFICERS		7,644,000	8,688,000	8,915,000	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,253,000	1,571,000
S150	Senior Veterinary Officer	BPS-18	3	3	2,142,000	2,232,000
V003	Veterinary Officer	BPS-17	8	8	3,438,000	4,627,000
H004	Head Clerk	BPS-16	2	2	811,000	485,000
A01151	PAY OF OTHER STAFF		40,849,000	46,490,000	48,780,000	
S102	Stenographer	BPS-14	1	1	367,000	485,000
S042	Senior Clerk	BPS-14	1	1	264,000	400,000
S137	Supervisor	BPS-11	21	21	8,464,000	10,185,000
S104	Stock Assistant	BPS-09	65	65	14,002,000	16,613,000
J018	Junior Clerk/Typist	BPS-07	1	1	193,000	241,000
D128	Driver	BPS-04	1	1	310,000	127,000
N004	Naib Qasid	BPS-01	72	72	12,530,000	15,053,000
C061	Chowkidar	BPS-01	32	32	4,719,000	5,676,000
A012	TOTAL ALLOWANCES		30,324,000	23,484,000	28,284,000	
A012-1	TOTAL REGULAR ALLOWANCES		30,324,000	23,484,000	28,284,000	
A01202	House Rent Allowance				3,167,000	4,494,000
A01203	Conveyance Allowance				5,412,000	5,360,000
A01207	Washing Allowance				189,000	189,000
A01208	Dress Allowance				187,000	187,000
A0120X	Ad-hoc Allowance - 2010				7,518,000	0
A01211	Hill Allowance (Personal Allowance)				281,000	250,000
A01217	Medical Allowance				3,865,000	3,898,000
A0122M	Ad-hoc Relief Allowance - 2016				9,699,000	4,669,000
A0122Y	Ad-hoc Relief Allowance - 2017					9,231,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		674,000	674,000	703,000	
A032	TOTAL COMMUNICATION		26,000	26,000	55,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				21,000	50,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			204,000	204,000	204,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			62,000	62,000	62,000
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412 Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003 Medicines & Chemicals			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>80,147,000</u>	<u>79,992,000</u>	<u>87,338,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES		43,483,000	43,167,000	46,729,000	
A011	TOTAL PAY		26,805,000	30,521,000	31,461,000	
A01101	PAY OF OFFICERS		4,922,000	5,591,000	5,843,000	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,314,000	1,497,000
S150	Senior Veterinary Officer	BPS-18	2	2	1,514,000	1,781,000
V003	Veterinary Officer	BPS-17	4	4	1,360,000	1,692,000
H004	Head Clerk	BPS-16	2	2	734,000	873,000
A01151	PAY OF OTHER STAFF		21,883,000	24,930,000	25,618,000	
S102	Stenographer	BPS-14	1	1	367,000	336,000
S042	Senior Clerk	BPS-14	1	1	300,000	372,000
S137	Supervisor	BPS-11	11	11	4,535,000	5,403,000
S104	Stock Assistant	BPS-09	34	34	8,138,000	9,568,000
J018	Junior Clerk/Typist	BPS-07	1	1	157,000	198,000
D128	Driver	BPS-04	1	1	297,000	127,000
N004	Naib Qasid	BPS-01	36	36	5,894,000	7,004,000
C061	Chowkidar	BPS-01	15	15	2,195,000	2,610,000
A012	TOTAL ALLOWANCES		16,678,000	12,646,000	15,268,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,678,000	12,646,000	15,268,000	
A01202	House Rent Allowance				1,587,000	2,364,000
A01203	Conveyance Allowance				2,967,000	2,864,000
A01207	Washing Allowance				94,000	94,000
A01208	Dress Allowance				94,000	92,000
A0120X	Ad-hoc Allowance - 2010				4,289,000	0
A01211	Hill Allowance (Personal Allowance)				175,000	146,000
A01217	Medical Allowance				2,105,000	2,125,000
A0122M	Ad-hoc Relief Allowance - 2016				5,361,000	2,543,000
A0122Y	Ad-hoc Relief Allowance - 2017					5,034,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		582,000	582,000	587,000	
A032	TOTAL COMMUNICATION		35,000	35,000	35,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				32,000	32,000
A033	TOTAL UTILITIES		228,000	228,000	228,000	
A03303	Electricity				225,000	225,000
A03304	Hot & Cold Weather Charges				3,000	3,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
002 Gazetted			45,000	45,000	45,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			169,000	169,000	169,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A03901 Stationery			15,000	15,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			43,000	43,000	43,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>44,621,000</u>	<u>44,305,000</u>	<u>47,872,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		30,946,000	30,826,000	34,270,000	
A011	TOTAL PAY		18,823,000	21,766,000	22,955,000	
A01101	PAY OF OFFICERS		3,869,000	4,022,000	4,712,000	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	973,000	1,497,000
S150	Senior Veterinary Officer	BPS-18	1	1	533,000	665,000
V003	Veterinary Officer	BPS-17	3	3	1,598,000	1,604,000
H004	Head Clerk	BPS-16	2	2	765,000	946,000
A01151	PAY OF OTHER STAFF		14,954,000	17,744,000	18,243,000	
S102	Stenographer	BPS-14	1	1	429,000	456,000
S042	Senior Clerk	BPS-14	1	1	311,000	386,000
S137	Supervisor	BPS-11	6	6	2,348,000	2,785,000
S104	Stock Assistant	BPS-09	26	26	5,691,000	7,020,000
J018	Junior Clerk/Typist	BPS-07	1	1	139,000	177,000
D128	Driver	BPS-04	1	1	119,000	148,000
N004	Naib Qasid	BPS-01	30	30	4,671,000	5,744,000
C061	Chowkidar	BPS-01	9	9	1,246,000	1,527,000
A012	TOTAL ALLOWANCES		12,123,000	9,060,000	11,315,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,123,000	9,060,000	11,315,000	
A01202	House Rent Allowance				1,350,000	1,862,000
A01203	Conveyance Allowance				2,154,000	2,130,000
A01207	Washing Allowance				72,000	72,000
A01208	Dress Allowance				70,000	70,000
A0120X	Ad-hoc Allowance - 2010				3,034,000	0
A01211	Hill Allowance (Personal Allowance)				120,000	86,000
A01217	Medical Allowance				1,552,000	1,558,000
A0122M	Ad-hoc Relief Allowance - 2016				3,765,000	1,858,000
A0122Y	Ad-hoc Relief Allowance - 2017					3,673,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		830,000	830,000	875,000	
A032	TOTAL COMMUNICATION		58,000	58,000	58,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				53,000	53,000
A033	TOTAL UTILITIES		351,000	351,000	351,000	
A03303	Electricity				346,000	346,000
A03304	Hot & Cold Weather Charges				5,000	5,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>348,000</u>	<u>348,000</u>	<u>393,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>145,000</u>
002 Gazetted			55,000	55,000	100,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			248,000	248,000	248,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>32,388,000</u>	<u>32,268,000</u>	<u>35,757,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
SJ0028 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,191,000</u>	<u>16,156,000</u>	<u>17,436,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>10,023,000</u>	<u>11,448,000</u>	<u>11,763,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>548,000</u>	<u>652,000</u>	<u>679,000</u>
V003 Veterinary Officer	BPS-17	1	548,000		679,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>9,475,000</u>	<u>10,796,000</u>	<u>11,084,000</u>
S137 Supervisor	BPS-11	6	2,362,000		2,914,000
S104 Stock Assistant	BPS-09	13	3,385,000		3,808,000
J018 Junior Clerk/Typist	BPS-07	1	237,000		167,000
N004 Naib Qasid	BPS-01	15	2,308,000		2,739,000
C061 Chowkidar	BPS-01	8	1,183,000		1,456,000
A012 TOTAL ALLOWANCES			<u>6,168,000</u>	<u>4,708,000</u>	<u>5,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,168,000</u>	<u>4,708,000</u>	<u>5,673,000</u>
A01202 House Rent Allowance			559,000		835,000
A01203 Conveyance Allowance			1,075,000		1,094,000
A01207 Washing Allowance			41,000		41,000
A01208 Dress Allowance			41,000		41,000
A0120X Ad-hoc Allowance - 2010			1,591,000		0
A01211 Hill Allowance (Personal Allowance)			53,000		46,000
A01217 Medical Allowance			803,000		795,000
A0122M Ad-hoc Relief Allowance - 2016			2,005,000		939,000
A0122Y Ad-hoc Relief Allowance - 2017					1,882,000
A03 TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>655,000</u>	<u>655,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03303 Electricity			289,000	289,000	289,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			158,000	158,000	158,000

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KC21020

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			68,000	68,000	68,000
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			43,000	43,000	43,000
A094 TOTAL OTHER STORES AND STOCKS			300,000	300,000	300,000
A09412 Specific Utility Chemicals			300,000	300,000	300,000
003 Medicines & Chemicals			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			148,000	148,000	148,000
A13001 Transport			148,000	148,000	148,000
GRAND TOTAL			17,294,000	17,259,000	18,539,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
KJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>66,683,000</u>	<u>66,178,000</u>	<u>72,528,000</u>
A011 TOTAL PAY	<u>162</u>	<u>162</u>	<u>41,475,000</u>	<u>47,130,000</u>	<u>49,176,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,409,000</u>	<u>9,098,000</u>	<u>9,540,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,284,000	1,559,000
S150 Senior Veterinary Officer	BPS-18	3	3	2,977,000	3,671,000
V003 Veterinary Officer	BPS-17	6	6	2,503,000	3,291,000
H004 Head Clerk	BPS-16	2	2	645,000	1,019,000
A01151 PAY OF OTHER STAFF	<u>150</u>	<u>150</u>	<u>34,066,000</u>	<u>38,032,000</u>	<u>39,636,000</u>
S102 Stenographer	BPS-14	1	1	505,000	584,000
S042 Senior Clerk	BPS-14	1	1	300,000	330,000
S137 Supervisor	BPS-11	18	18	7,118,000	8,249,000
S104 Stock Assistant	BPS-09	50	50	12,615,000	14,622,000
J018 Junior Clerk/Typist	BPS-07	1	1	264,000	241,000
D128 Driver	BPS-04	1	1	328,000	393,000
N004 Naib Qasid	BPS-01	55	55	9,168,000	11,064,000
C061 Chowkidar	BPS-01	23	23	3,768,000	4,153,000
A012 TOTAL ALLOWANCES			<u>25,208,000</u>	<u>19,048,000</u>	<u>23,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,208,000</u>	<u>19,048,000</u>	<u>23,352,000</u>
A01202 House Rent Allowance			2,395,000		3,390,000
A01203 Conveyance Allowance			4,248,000		4,233,000
A01207 Washing Allowance			142,000		142,000
A01208 Dress Allowance			140,000		140,000
A0120X Ad-hoc Allowance - 2010			6,574,000		0
A01211 Hill Allowance (Personal Allowance)			274,000		341,000
A01217 Medical Allowance			3,134,000		3,129,000
A0122M Ad-hoc Relief Allowance - 2016			8,295,000		4,103,000
A0122Y Ad-hoc Relief Allowance - 2017					7,868,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,183,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>817,000</u>	<u>817,000</u>	<u>817,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			169,000	169,000	169,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			43,000	43,000	43,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>68,422,000</u>	<u>67,917,000</u>	<u>74,267,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
MJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,430,000</u>	<u>39,251,000</u>	<u>44,440,000</u>
A011 TOTAL PAY	<u>99</u>	<u>99</u>	<u>25,797,000</u>	<u>28,207,000</u>	<u>30,079,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,250,000</u>	<u>5,933,000</u>	<u>6,192,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,253,000		1,571,000
S150 Senior Veterinary Officer BPS-18	3	3	1,337,000		2,302,000
V003 Veterinary Officer BPS-17	3	3	1,833,000		1,300,000
H004 Head Clerk BPS-16	2	2	827,000		1,019,000
A01151 PAY OF OTHER STAFF	<u>90</u>	<u>90</u>	<u>20,547,000</u>	<u>22,274,000</u>	<u>23,887,000</u>
S102 Stenographer BPS-14	1	1	536,000		637,000
S042 Senior Clerk BPS-14	1	1	264,000		330,000
S137 Supervisor BPS-11	11	11	4,103,000		5,119,000
S104 Stock Assistant BPS-09	29	29	7,096,000		8,114,000
D128 Driver BPS-04	1	1	291,000		355,000
N004 Naib Qasid BPS-01	31	31	6,061,000		6,982,000
C061 Chowkidar BPS-01	16	16	2,196,000		2,350,000
A012 TOTAL ALLOWANCES			<u>15,633,000</u>	<u>11,044,000</u>	<u>14,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,633,000</u>	<u>11,044,000</u>	<u>14,361,000</u>
A01202 House Rent Allowance			1,564,000		2,291,000
A01203 Conveyance Allowance			2,654,000		2,654,000
A01207 Washing Allowance			88,000		86,000
A01208 Dress Allowance			86,000		85,000
A0120X Ad-hoc Allowance - 2010			4,012,000		0
A01211 Hill Allowance (Personal Allowance)			178,000		120,000
A01217 Medical Allowance			1,886,000		1,895,000
A0122M Ad-hoc Relief Allowance - 2016			5,159,000		2,411,000
A0122Y Ad-hoc Relief Allowance - 2017					4,813,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>1,028,000</u>	<u>928,000</u>
A032 TOTAL COMMUNICATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			58,000	58,000	58,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>617,000</u>	<u>617,000</u>	<u>517,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			600,000	600,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			184,000	184,000	184,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			55,000	55,000	55,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>43,070,000</u>	<u>40,891,000</u>	<u>45,980,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BB0029 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			39,900,000	38,602,000	42,570,000
A011 TOTAL PAY	98	98	24,934,000	27,582,000	28,884,000
A01101 PAY OF OFFICERS	6	6	4,022,000	4,883,000	5,269,000
S150 Senior Veterinary Officer	BPS-18	3	3	2,516,000	3,223,000
V003 Veterinary Officer	BPS-17	3	3	1,506,000	2,046,000
A01151 PAY OF OTHER STAFF	92	92	20,912,000	22,699,000	23,615,000
S042 Senior Clerk	BPS-14	1	1	276,000	316,000
S137 Supervisor	BPS-11	13	13	4,923,000	5,941,000
S104 Stock Assistant	BPS-09	31	31	8,366,000	8,888,000
N004 Naib Qasid	BPS-01	32	32	5,196,000	5,887,000
C061 Chowkidar	BPS-01	15	15	2,151,000	2,583,000
A012 TOTAL ALLOWANCES			14,966,000	11,020,000	13,686,000
A012-1 TOTAL REGULAR ALLOWANCES			14,966,000	11,020,000	13,686,000
A01202 House Rent Allowance			1,352,000		2,034,000
A01203 Conveyance Allowance			2,522,000		2,565,000
A01207 Washing Allowance			85,000		85,000
A01208 Dress Allowance			85,000		85,000
A0120X Ad-hoc Allowance - 2010			3,906,000		0
A01211 Hill Allowance (Personal Allowance)			187,000		118,000
A01217 Medical Allowance			1,842,000		1,855,000
A0122M Ad-hoc Relief Allowance - 2016			4,987,000		2,323,000
A0122Y Ad-hoc Relief Allowance - 2017					4,621,000
A03 TOTAL OPERATING EXPENSES			627,000	627,000	627,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			306,000	306,000	306,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			289,000	289,000	289,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			227,000	227,000	227,000
A03805 Travelling Allowance			90,000	90,000	90,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			137,000	137,000	137,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			65,000	65,000	65,000
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			40,000	40,000	40,000
A094 TOTAL OTHER STORES AND STOCKS			300,000	300,000	300,000
A09412 Specific Utility Chemicals			300,000	300,000	300,000
003 Medicines & Chemicals			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			135,000	135,000	135,000
A13001 Transport			135,000	135,000	135,000
GRAND TOTAL			40,962,000	39,664,000	43,632,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0169	<u>DISEASE INVESTIGATION LABORATORY MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,119,000	13,716,000	14,854,000	
A011	TOTAL PAY		9,001,000	9,924,000	10,154,000	
A01101	PAY OF OFFICERS		5,252,000	5,664,000	5,774,000	
A168	Additional Principal Veterinary Officer	BPS-19	2	2	2,752,000	2,815,000
D140	Disease Investigation Officer/S.V.O	BPS-18	1	1	915,000	1,332,000
V003	Veterinary Officer	BPS-17	1	1	1,126,000	1,063,000
H004	Head Clerk	BPS-16	1	1	459,000	564,000
A01151	PAY OF OTHER STAFF		3,749,000	4,260,000	4,380,000	
S102	Stenographer	BPS-14	1	1	459,000	287,000
L007	Laboratory Technician	BPS-11	2	2	776,000	872,000
L003	Laboratory Assistant	BPS-09	3	3	640,000	841,000
J018	Junior Clerk/Typist	BPS-07	1	1	139,000	177,000
D128	Driver	BPS-04	1	1	267,000	390,000
G008	Generator Operator	BPS-04	1	1	245,000	299,000
L004	Laboratory Attendant	BPS-01	4	4	519,000	636,000
N004	Naib Qasid	BPS-01	3	3	594,000	742,000
S148	Sweeper	BPS-01	1	1	110,000	136,000
A012	TOTAL ALLOWANCES		5,118,000	3,792,000	4,700,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,118,000	3,792,000	4,700,000	
A01202	House Rent Allowance				704,000	978,000
A01203	Conveyance Allowance				690,000	676,000
A01207	Washing Allowance				9,000	16,000
A01208	Dress Allowance				8,000	14,000
A0120X	Ad-hoc Allowance - 2010				1,273,000	0
A01211	Hill Allowance (Personal Allowance)				34,000	29,000
A01217	Medical Allowance				588,000	572,000
A0122M	Ad-hoc Relief Allowance - 2016				1,800,000	778,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,625,000
A01224	Entertainment Allowance				12,000	12,000
A03	TOTAL OPERATING EXPENSES		539,000	539,000	539,000	
A032	TOTAL COMMUNICATION		31,000	31,000	31,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				26,000	26,000
A033	TOTAL UTILITIES		230,000	230,000	230,000	
A03303	Electricity				226,000	226,000
A03304	Hot & Cold Weather Charges				4,000	4,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			45,000	45,000	45,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			31,000	31,000	31,000
A094 TOTAL OTHER STORES AND STOCKS			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
A09412 Specific Utility Chemicals			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
004 Chemicals & Instruments			4,000	4,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			140,000	140,000	140,000
GRAND TOTAL			<u>14,802,000</u>	<u>14,399,000</u>	<u>15,583,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0051 DISEASE INVESTIGATION LABORATORY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,808,000	2,519,000	2,698,000
A011 TOTAL PAY	4	4	1,809,000	1,856,000	1,885,000
A01101 PAY OF OFFICERS	1	1	1,175,000	1,097,000	1,108,000
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,175,000		1,108,000
A01151 PAY OF OTHER STAFF	3	3	634,000	759,000	777,000
L003 Laboratory Assistant BPS-09	1	1	246,000		303,000
L004 Laboratory Attendant BPS-01	1	1	212,000		258,000
N004 Naib Qasid BPS-01	1	1	176,000		216,000
A012 TOTAL ALLOWANCES			999,000	663,000	813,000
A012-1 TOTAL REGULAR ALLOWANCES			999,000	663,000	813,000
A01202 House Rent Allowance			83,000		121,000
A01203 Conveyance Allowance			126,000		126,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			288,000		0
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			125,000		99,000
A0122M Ad-hoc Relief Allowance - 2016			362,000		152,000
A0122Y Ad-hoc Relief Allowance - 2017					302,000
A03 TOTAL OPERATING EXPENSES			94,000	94,000	118,000
A033 TOTAL UTILITIES			54,000	54,000	78,000
A03303 Electricity			51,000	51,000	75,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			17,000	17,000	17,000
A03805 Travelling Allowance			17,000	17,000	17,000
002 Gazetted			12,000	12,000	12,000
003 Non-Gazetted			5,000	5,000	5,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			14,000	14,000	14,000
A094 TOTAL OTHER STORES AND STOCKS			8,000	8,000	30,000
A09412 Specific Utility Chemicals			8,000	8,000	30,000
004 Chemicals & Instruments			8,000	8,000	30,000
GRAND TOTAL			2,910,000	2,621,000	2,846,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,425,000	2,283,000	2,444,000
A011	TOTAL PAY		4	4	1,537,000
A01101	PAY OF OFFICERS		1	1	829,000
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	829,000
A01151	PAY OF OTHER STAFF		3	3	708,000
L003	Laboratory Assistant	BPS-09	1	1	305,000
L004	Laboratory Attendant	BPS-01	1	1	219,000
N004	Naib Qasid	BPS-01	1	1	184,000
A012	TOTAL ALLOWANCES		888,000	665,000	815,000
A012-1	TOTAL REGULAR ALLOWANCES		888,000	665,000	815,000
A01202	House Rent Allowance				101,000
A01203	Conveyance Allowance				130,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120X	Ad-hoc Allowance - 2010				236,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				99,000
A0122M	Ad-hoc Relief Allowance - 2016				307,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		108,000	108,000	137,000
A033	TOTAL UTILITIES		57,000	57,000	78,000
A03303	Electricity				54,000
A03304	Hot & Cold Weather Charges				3,000
A038	TOTAL TRANSPORTATION		22,000	22,000	22,000
A03805	Travelling Allowance		22,000	22,000	22,000
002	Gazetted				12,000
003	Non-Gazetted				10,000
A039	TOTAL GENERAL		29,000	29,000	37,000
A03901	Stationery				10,000
A03902	Printing & Publication				5,000
A03970	Others				14,000
A094	TOTAL OTHER STORES AND STOCKS		8,000	8,000	20,000
A09412	Specific Utility Chemicals		8,000	8,000	20,000
004	Chemicals & Instruments				8,000
GRAND TOTAL			2,541,000	2,399,000	2,601,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,722,000	2,726,000	2,883,000	
A011	TOTAL PAY		1,743,000	2,027,000	2,030,000	
A01101	PAY OF OFFICERS		1,175,000	1,339,000	1,324,000	
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,175,000	1,324,000
A01151	PAY OF OTHER STAFF		568,000	688,000	706,000	
L003	Laboratory Assistant	BPS-09	1	1	195,000	251,000
L004	Laboratory Attendant	BPS-01	1	1	161,000	197,000
N004	Naib Qasid	BPS-01	1	1	212,000	258,000
A012	TOTAL ALLOWANCES		979,000	699,000	853,000	
A012-1	TOTAL REGULAR ALLOWANCES		979,000	699,000	853,000	
A01202	House Rent Allowance				84,000	119,000
A01203	Conveyance Allowance				130,000	126,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A0120X	Ad-hoc Allowance - 2010				278,000	0
A01211	Hill Allowance (Personal Allowance)				5,000	7,000
A01217	Medical Allowance				125,000	99,000
A0122M	Ad-hoc Relief Allowance - 2016				349,000	169,000
A0122Y	Ad-hoc Relief Allowance - 2017					325,000
A03	TOTAL OPERATING EXPENSES		108,000	108,000	145,000	
A033	TOTAL UTILITIES		55,000	55,000	78,000	
A03303	Electricity				52,000	52,000
A03304	Hot & Cold Weather Charges				3,000	3,000
A038	TOTAL TRANSPORTATION		30,000	30,000	30,000	
A03805	Travelling Allowance		30,000	30,000	30,000	
002	Gazetted				20,000	20,000
003	Non-Gazetted				10,000	10,000
A039	TOTAL GENERAL		23,000	23,000	37,000	
A03901	Stationery				4,000	4,000
A03902	Printing & Publication				5,000	5,000
A03970	Others				14,000	14,000
A094	TOTAL OTHER STORES AND STOCKS		8,000	8,000	20,000	
A09412	Specific Utility Chemicals		8,000	8,000	20,000	
004	Chemicals & Instruments				8,000	8,000
GRAND TOTAL			2,838,000	2,842,000	3,048,000	

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
<u>MJ0051</u>	<u>DISEASE INVESTIGATION LABORATORY MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,161,000</u>	<u>2,028,000</u>	<u>2,222,000</u>
A011	TOTAL PAY		<u>1,328,000</u>	<u>1,419,000</u>	<u>1,470,000</u>
A01101	PAY OF OFFICERS		<u>915,000</u>	<u>925,000</u>	<u>960,000</u>
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	915,000
A01151	PAY OF OTHER STAFF		<u>413,000</u>	<u>494,000</u>	<u>510,000</u>
L003	Laboratory Assistant	BPS-09	1	1	195,000
L004	Laboratory Attendant	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	1	1	96,000
A012	TOTAL ALLOWANCES		<u>833,000</u>	<u>609,000</u>	<u>752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>833,000</u>	<u>609,000</u>	<u>752,000</u>
A01202	House Rent Allowance		122,000		177,000
A01203	Conveyance Allowance		123,000		126,000
A01207	Washing Allowance		4,000		4,000
A01208	Dress Allowance		4,000		4,000
A0120X	Ad-hoc Allowance - 2010		203,000		0
A01211	Hill Allowance (Personal Allowance)		7,000		0
A01217	Medical Allowance		104,000		94,000
A0122M	Ad-hoc Relief Allowance - 2016		266,000		112,000
A0122Y	Ad-hoc Relief Allowance - 2017				235,000
A03	TOTAL OPERATING EXPENSES		<u>166,000</u>	<u>166,000</u>	<u>197,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>64,000</u>	<u>64,000</u>	<u>90,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		49,000	49,000	75,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Gazetted		20,000	20,000	20,000
003	Non-Gazetted		10,000	10,000	10,000
A03807	POL		32,000	32,000	32,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>29,000</u>	<u>34,000</u>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		14,000	14,000	14,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A094	TOTAL OTHER STORES AND STOCKS		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A09412	Specific Utility Chemicals		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
004	Chemicals & Instruments		5,000	5,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		30,000	30,000	30,000
GRAND TOTAL			2,362,000	2,229,000	2,469,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0170	<u>DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,524,000	11,221,000	12,199,000
A011	TOTAL PAY		19	19	6,561,000
A01101	PAY OF OFFICERS		5	5	3,672,000
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,499,000
I023	Information & Publicity Officer/V.O	BPS-17	1	1	687,000
S062	Senior Scale Stenographer	BPS-16	1	1	613,000
H004	Head Clerk	BPS-16	1	1	475,000
A027	Admin. Officer	BPS-16	1	1	398,000
A01151	PAY OF OTHER STAFF		14	14	2,889,000
S102	Stenographer	BPS-14	1	1	206,000
S042	Senior Clerk	BPS-14	2	2	588,000
S137	Supervisor	BPS-11	1	1	332,000
J018	Junior Clerk/Typist	BPS-07	2	2	426,000
D128	Driver	BPS-04	1	1	211,000
N004	Naib Qasid	BPS-01	4	4	687,000
C061	Chowkidar	BPS-01	1	1	96,000
M005	Mali	BPS-01	1	1	208,000
S148	Sweeper	BPS-01	1	1	135,000
A012	TOTAL ALLOWANCES		3,963,000	3,180,000	3,925,000
A012-1	TOTAL REGULAR ALLOWANCES		3,963,000	3,180,000	3,925,000
A01202	House Rent Allowance				540,000
A01203	Conveyance Allowance				619,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				11,000
A0120X	Ad-hoc Allowance - 2010				987,000
A01211	Hill Allowance (Personal Allowance)				29,000
A01217	Medical Allowance				446,000
A0122M	Ad-hoc Relief Allowance - 2016				1,312,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A01224	Entertainment Allowance				6,000
A03	TOTAL OPERATING EXPENSES		763,000	763,000	763,000
A032	TOTAL COMMUNICATION		66,000	66,000	66,000
A03201	Postage & Telegraph				4,000
A03202	Telephone & Trunk Call				62,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03303	Electricity		329,000	329,000	329,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		182,000	182,000	182,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		34,000	34,000	34,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001	Transport		168,000	168,000	168,000
GRAND TOTAL			<u>11,455,000</u>	<u>12,152,000</u>	<u>13,130,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		23,671,000	22,411,000	26,017,000	
A011	TOTAL PAY		14,735,000	16,157,000	17,647,000	
A01101	PAY OF OFFICERS		6,701,000	7,078,000	8,322,000	
A168	Additional Principal Veterinary Officer	BPS-19	3	3	3,360,000	4,199,000
L043	Live Stock Officer/Senior Vet. Officer	BPS-18	1	1	973,000	1,201,000
L038	Live Stock Officer (Production)	BPS-17	1	1	410,000	516,000
A039	Agriculture Officer (Research)	BPS-17	2	2	1,514,000	1,860,000
H004	Head Clerk	BPS-16	1	1	444,000	546,000
A01151	PAY OF OTHER STAFF		8,034,000	9,079,000	9,325,000	
T008	Technician	BPS-15	1	1	536,000	656,000
S102	Stenographer	BPS-14	2	2	734,000	856,000
S042	Senior Clerk	BPS-14	1	1	358,000	442,000
S137	Supervisor	BPS-11	4	4	1,961,000	2,134,000
L003	Laboratory Assistant	BPS-09	1	1	173,000	216,000
J018	Junior Clerk/Typist	BPS-07	1	1	219,000	272,000
E013	Electrician	BPS-05	1	1	166,000	209,000
P036	Plumber	BPS-05	1	1	239,000	292,000
D128	Driver	BPS-04	5	5	872,000	1,108,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	8	8	1,420,000	1,497,000
N004	Naib Qasid	BPS-01	5	5	976,000	1,176,000
C061	Chowkidar	BPS-01	1	1	105,000	129,000
C094	Cook	BPS-01	1	1	176,000	216,000
S148	Sweeper	BPS-01	1	1	99,000	122,000
A012	TOTAL ALLOWANCES		8,936,000	6,254,000	8,370,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,936,000	6,254,000	8,370,000	
A01202	House Rent Allowance				1,259,000	1,789,000
A01203	Conveyance Allowance				1,278,000	1,209,000
A01207	Washing Allowance				28,000	34,000
A01208	Dress Allowance				20,000	29,000
A0120X	Ad-hoc Allowance - 2010				2,341,000	0
A01211	Hill Allowance (Personal Allowance)				65,000	60,000
A01217	Medical Allowance				980,000	982,000
A0122M	Ad-hoc Relief Allowance - 2016				2,947,000	1,425,000
A0122Y	Ad-hoc Relief Allowance - 2017					2,824,000
A01224	Entertainment Allowance				18,000	18,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,432,000</u>	<u>1,432,000</u>	<u>1,432,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
A03303 Electricity			616,000	616,000	616,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			453,000	453,000	453,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Medicines			100,000	100,000	100,000
A03970 Others			119,000	119,000	119,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A09407 Specific Consumables			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
005 Feed for Animals			2,200,000	2,200,000	2,200,000
A09801 Livestock (Animals)			700,000	700,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A13001 Transport			422,000	422,000	422,000
GRAND TOTAL			<u>28,425,000</u>	<u>27,165,000</u>	<u>30,771,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,745,000</u>	<u>7,213,000</u>	<u>7,848,000</u>
A011	TOTAL PAY		<u>4,848,000</u>	<u>5,169,000</u>	<u>5,311,000</u>
A01101	PAY OF OFFICERS		<u>1,376,000</u>	<u>1,534,000</u>	<u>1,571,000</u>
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,376,000
A01151	PAY OF OTHER STAFF		<u>3,472,000</u>	<u>3,635,000</u>	<u>3,740,000</u>
S102	Stenographer	BPS-14	1	1	536,000
S104	Stock Assistant	BPS-09	6	6	1,570,000
D128	Driver	BPS-04	1	1	316,000
P038	Poultry Attendant	BPS-01	5	5	806,000
N004	Naib Qasid	BPS-01	1	1	244,000
A012	TOTAL ALLOWANCES		<u>2,897,000</u>	<u>2,044,000</u>	<u>2,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,897,000</u>	<u>2,044,000</u>	<u>2,537,000</u>
A01202	House Rent Allowance				401,000
A01203	Conveyance Allowance				351,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				11,000
A0120X	Ad-hoc Allowance - 2010				764,000
A01211	Hill Allowance (Personal Allowance)				26,000
A01217	Medical Allowance				355,000
A0122M	Ad-hoc Relief Allowance - 2016				970,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A01224	Entertainment Allowance				6,000
A03	TOTAL OPERATING EXPENSES		<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				21,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302	Water				25,000
A03303	Electricity				123,000
A03304	Hot & Cold Weather Charges				3,000
A038	TOTAL TRANSPORTATION		<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted				25,000
003	Non-Gazetted				20,000
A03807	POL				112,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			60,000	60,000	60,000
A03970 Others			30,000	30,000	30,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,323,000</u>	<u>2,323,000</u>	<u>2,323,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			300,000	300,000	300,000
A09407 Specific Consumables			<u>2,023,000</u>	<u>2,023,000</u>	<u>2,023,000</u>
006 Feed for Poultry			2,023,000	2,023,000	2,023,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13001 Transport			138,000	138,000	138,000
GRAND TOTAL			<u>10,652,000</u>	<u>10,120,000</u>	<u>10,755,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0173 DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,105,000</u>	<u>9,102,000</u>	<u>9,880,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,768,000</u>	<u>6,591,000</u>	<u>6,770,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,297,000</u>	<u>3,943,000</u>	<u>4,036,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,376,000		1,593,000
V010 Veterinary Officer (A.I) BPS-17	1	1	956,000		1,132,000
H004 Head Clerk BPS-16	2	2	965,000		1,311,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,471,000</u>	<u>2,648,000</u>	<u>2,734,000</u>
S102 Stenographer BPS-14	1	1	536,000		656,000
S042 Senior Clerk BPS-14	1	1	311,000		315,000
S137 Supervisor BPS-11	1	1	566,000		692,000
J018 Junior Clerk/Typist BPS-07	1	1	139,000		177,000
D128 Driver BPS-04	2	2	252,000		312,000
N004 Naib Qasid BPS-01	3	3	667,000		582,000
A012 TOTAL ALLOWANCES			<u>3,337,000</u>	<u>2,511,000</u>	<u>3,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,337,000</u>	<u>2,511,000</u>	<u>3,110,000</u>
A01202 House Rent Allowance			441,000		631,000
A01203 Conveyance Allowance			479,000		479,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			6,000		5,000
A0120X Ad-hoc Allowance - 2010			889,000		0
A01211 Hill Allowance (Personal Allowance)			22,000		19,000
A01217 Medical Allowance			331,000		330,000
A0122M Ad-hoc Relief Allowance - 2016			1,154,000		548,000
A0122Y Ad-hoc Relief Allowance - 2017					1,083,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>430,000</u>	<u>444,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			228,000	228,000	228,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03901 Stationery			26,000	26,000	40,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>9,747,000</u>	<u>9,744,000</u>	<u>10,536,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
<u>MZ0174</u>	<u>DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>29,422,000</u>	<u>30,429,000</u>	<u>33,913,000</u>
A011	TOTAL PAY		<u>18,548,000</u>	<u>22,353,000</u>	<u>23,204,000</u>
A01101	PAY OF OFFICERS		<u>2,510,000</u>	<u>3,758,000</u>	<u>3,896,000</u>
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,232,000
V004	Veterinary Officer (Poultry)	BPS-17	3	3	849,000
H004	Head Clerk	BPS-16	1	1	429,000
A01151	PAY OF OTHER STAFF		<u>16,038,000</u>	<u>18,595,000</u>	<u>19,308,000</u>
S102	Stenographer	BPS-14	1	1	358,000
S042	Senior Clerk	BPS-14	1	1	288,000
S137	Supervisor	BPS-11	8	8	3,574,000
S104	Stock Assistant	BPS-09	38	38	10,343,000
J018	Junior Clerk/Typist	BPS-07	1	1	210,000
D128	Driver	BPS-04	1	1	115,000
N004	Naib Qasid	BPS-01	1	1	102,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	5	5	943,000
C061	Chowkidar	BPS-01	1	1	105,000
A012	TOTAL ALLOWANCES		<u>10,874,000</u>	<u>8,076,000</u>	<u>10,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,874,000</u>	<u>8,076,000</u>	<u>10,709,000</u>
A01202	House Rent Allowance				1,138,000
A01203	Conveyance Allowance				1,723,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A0120X	Ad-hoc Allowance - 2010				2,999,000
A01211	Hill Allowance (Personal Allowance)				101,000
A01217	Medical Allowance				1,175,000
A0122M	Ad-hoc Relief Allowance - 2016				3,710,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				37,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			217,000	217,000	217,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			180,000	180,000	180,000
A03970 Others			51,000	51,000	51,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			190,000	190,000	190,000
GRAND TOTAL			<u>30,212,000</u>	<u>31,219,000</u>	<u>34,703,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,966,000	14,218,000	15,413,000	
A011	TOTAL PAY		8,619,000	10,165,000	10,436,000	
A01101	PAY OF OFFICERS		2,432,000	2,942,000	3,021,000	
P086	Poultry Dev. Officer/Sr. Vet. Officer	BPS-18	1	1	1,117,000	1,373,000
V004	Veterinary Officer (Poultry)	BPS-17	1	1	687,000	847,000
M007	Manager Poultry Farm	BPS-16	1	1	628,000	801,000
A01151	PAY OF OTHER STAFF		6,187,000	7,223,000	7,415,000	
S137	Supervisor	BPS-15	2	2	1,103,000	1,186,000
S042	Senior Clerk	BPS-14	1	1	264,000	358,000
S104	Stock Assistant	BPS-09	8	8	2,191,000	2,635,000
E013	Electrician	BPS-11	1	1	148,000	188,000
D128	Driver	BPS-04	1	1	227,000	300,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	12	12	1,744,000	2,115,000
N004	Naib Qasid	BPS-01	1	1	208,000	263,000
C061	Chowkidar	BPS-01	1	1	164,000	201,000
S148	Sweeper	BPS-01	1	1	138,000	169,000
A012	TOTAL ALLOWANCES		5,347,000	4,053,000	4,977,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,347,000	4,053,000	4,977,000	
A01202	House Rent Allowance				700,000	957,000
A01203	Conveyance Allowance				839,000	811,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				27,000	27,000
A0120X	Ad-hoc Allowance - 2010				1,367,000	0
A01211	Hill Allowance (Personal Allowance)				36,000	36,000
A01217	Medical Allowance				625,000	619,000
A0122M	Ad-hoc Relief Allowance - 2016				1,724,000	828,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,670,000
A03	TOTAL OPERATING EXPENSES		1,084,000	1,084,000	1,084,000	
A032	TOTAL COMMUNICATION		35,000	35,000	35,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				32,000	32,000
A033	TOTAL UTILITIES		588,000	588,000	588,000	
A03303	Electricity				584,000	584,000
A03304	Hot & Cold Weather Charges				4,000	4,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>284,000</u>	<u>284,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 POL			248,000	248,000	240,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>185,000</u>
A03901 Stationery			22,000	22,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			90,000	90,000	90,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001 Transport			168,000	168,000	168,000
GRAND TOTAL			<u>15,218,000</u>	<u>15,470,000</u>	<u>16,665,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
BG0052	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>22,036,000</u>	<u>20,831,000</u>	<u>23,086,000</u>	
A011	TOTAL PAY		<u>13,901,000</u>	<u>15,169,000</u>	<u>15,938,000</u>	
A01101	PAY OF OFFICERS		<u>4,008,000</u>	<u>4,034,000</u>	<u>4,475,000</u>	
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,175,000	1,132,000
S150	Senior Veterinary Officer	BPS-18	1	1	822,000	1,028,000
V004	Veterinary Officer (Poultry)	BPS-17	2	2	1,644,000	1,860,000
H004	Head Clerk	BPS-16	1	1	367,000	455,000
A01151	PAY OF OTHER STAFF		<u>9,893,000</u>	<u>11,135,000</u>	<u>11,463,000</u>	
S102	Stenographer	BPS-14	1	1	335,000	400,000
S042	Senior Clerk	BPS-14	1	1	335,000	400,000
S137	Supervisor	BPS-11	4	4	1,759,000	2,238,000
S104	Stock Assistant	BPS-09	21	21	5,336,000	5,961,000
J018	Junior Clerk/Typist	BPS-07	1	1	210,000	262,000
D128	Driver	BPS-04	1	1	106,000	132,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	9	9	1,603,000	1,816,000
N004	Naib Qasid	BPS-01	1	1	96,000	115,000
C061	Chowkidar	BPS-01	1	1	113,000	139,000
A012	TOTAL ALLOWANCES		<u>8,135,000</u>	<u>5,662,000</u>	<u>7,148,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,135,000</u>	<u>5,662,000</u>	<u>7,148,000</u>	
A01202	House Rent Allowance				717,000	1,055,000
A01203	Conveyance Allowance				1,251,000	1,250,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	20,000
A0120X	Ad-hoc Allowance - 2010				2,293,000	0
A01211	Hill Allowance (Personal Allowance)				89,000	58,000
A01217	Medical Allowance				955,000	925,000
A0122M	Ad-hoc Relief Allowance - 2016				2,780,000	1,268,000
A0122Y	Ad-hoc Relief Allowance - 2017					2,550,000
A01224	Entertainment Allowance				6,000	0
A03	TOTAL OPERATING EXPENSES		<u>853,000</u>	<u>853,000</u>	<u>853,000</u>	
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				26,000	26,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			196,000	196,000	196,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			160,000	160,000	160,000
A03970 Others			51,000	51,000	51,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A09407 Specific Consumables			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
006 Feed for Poultry			1,800,000	1,800,000	1,800,000
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			190,000	190,000	190,000
GRAND TOTAL			<u>25,179,000</u>	<u>23,974,000</u>	<u>26,229,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
PO0056	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,365,000</u>	<u>21,256,000</u>	<u>24,423,000</u>	
A011	TOTAL PAY		<u>15,990,000</u>	<u>15,180,000</u>	<u>16,518,000</u>	
A01101	PAY OF OFFICERS		<u>3,463,000</u>	<u>3,170,000</u>	<u>3,306,000</u>	
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,261,000	1,063,000
V004	Veterinary Officer (Poultry)	BPS-17	3	3	1,819,000	1,770,000
H004	Head Clerk	BPS-16	1	1	383,000	473,000
A01151	PAY OF OTHER STAFF		<u>12,527,000</u>	<u>12,010,000</u>	<u>13,212,000</u>	
S102	Stenographer	BPS-14	1	1	370,000	456,000
S042	Senior Clerk	BPS-14	2	2	635,000	786,000
S137	Supervisor	BPS-11	5	5	2,263,000	2,661,000
S104	Stock Assistant	BPS-09	25	25	6,525,000	6,321,000
J018	Junior Clerk/Typist	BPS-07	1	1	246,000	304,000
E013	Electrician	BPS-05	1	1	415,000	262,000
D128	Driver	BPS-04	2	2	370,000	567,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	1	1	199,000	161,000
N004	Naib Qasid	BPS-01	6	6	1,116,000	1,304,000
C061	Chowkidar	BPS-01	2	2	224,000	275,000
S148	Sweeper	BPS-01	1	1	164,000	115,000
A012	TOTAL ALLOWANCES		<u>9,375,000</u>	<u>6,076,000</u>	<u>7,905,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,375,000</u>	<u>6,076,000</u>	<u>7,905,000</u>	
A01202	House Rent Allowance				1,018,000	1,407,000
A01203	Conveyance Allowance				1,449,000	1,445,000
A01207	Washing Allowance				19,000	22,000
A01208	Dress Allowance				17,000	18,000
A0120X	Ad-hoc Allowance - 2010				2,531,000	0
A01211	Hill Allowance (Personal Allowance)				87,000	60,000
A01217	Medical Allowance				1,056,000	994,000
A0122M	Ad-hoc Relief Allowance - 2016				3,198,000	1,316,000
A0122Y	Ad-hoc Relief Allowance - 2017					2,643,000
A03	TOTAL OPERATING EXPENSES		<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>	
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				26,000	26,000
A033	TOTAL UTILITIES		<u>418,000</u>	<u>418,000</u>	<u>418,000</u>	
A03303	Electricity				413,000	413,000
A03304	Hot & Cold Weather Charges				5,000	5,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			273,000	273,000	273,000
A039 TOTAL GENERAL			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Medicines			140,000	140,000	140,000
A03970 Others			40,000	40,000	40,000
A094 TOTAL OTHER STORES AND STOCKS			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A09407 Specific Consumables			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
006 Feed for Poultry			500,000	500,000	500,000
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			160,000	160,000	160,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13001 Transport			254,000	254,000	254,000
GRAND TOTAL			<u>27,293,000</u>	<u>23,184,000</u>	<u>26,351,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
SJ0229	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,795,000</u>	<u>4,952,000</u>	<u>5,391,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>2,959,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>456,000</u>
V004	Veterinary Officer (Poultry)	BPS-17	1	1	456,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,503,000</u>
S137	Supervisor	BPS-11	1	1	426,000
S104	Stock Assistant	BPS-09	10	10	1,939,000
N004	Naib Qasid	BPS-01	1	1	138,000
A012	TOTAL ALLOWANCES		<u>1,836,000</u>	<u>1,450,000</u>	<u>1,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,836,000</u>	<u>1,450,000</u>	<u>1,758,000</u>
A01202	House Rent Allowance				187,000
A01203	Conveyance Allowance				348,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120X	Ad-hoc Allowance - 2010				453,000
A01211	Hill Allowance (Personal Allowance)				14,000
A01217	Medical Allowance				238,000
A0122M	Ad-hoc Relief Allowance - 2016				592,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A032	TOTAL COMMUNICATION		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				16,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303	Electricity				36,000
A03304	Hot & Cold Weather Charges				5,000
A038	TOTAL TRANSPORTATION		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002	Gazetted				40,000
003	Non-Gazetted				35,000
A03807	POL				80,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Medicines			20,000	20,000	20,000
A03970 Others			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			80,000	80,000	80,000
GRAND TOTAL			<u>5,152,000</u>	<u>5,309,000</u>	<u>5,748,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,459,000</u>	<u>26,775,000</u>	<u>29,615,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>17,231,000</u>	<u>19,031,000</u>	<u>20,197,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,286,000</u>	<u>4,544,000</u>	<u>5,248,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	800,000	994,000
S150 Senior Veterinary Officer	BPS-18	2	2	1,461,000	2,195,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,550,000	1,714,000
H004 Head Clerk	BPS-16	1	1	475,000	345,000
A01151 PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>12,945,000</u>	<u>14,487,000</u>	<u>14,949,000</u>
S102 Stenographer	BPS-14	1	1	358,000	442,000
S042 Senior Clerk	BPS-14	2	2	717,000	687,000
S137 Supervisor	BPS-11	5	5	2,046,000	2,354,000
S104 Stock Assistant	BPS-09	32	32	6,596,000	7,647,000
J018 Junior Clerk/Typist	BPS-07	1	1	255,000	167,000
E013 Electrician	BPS-05	1	1	290,000	357,000
D128 Driver	BPS-04	2	2	368,000	471,000
N004 Naib Qasid	BPS-01	9	9	1,812,000	2,209,000
C061 Chowkidar	BPS-01	2	2	368,000	450,000
S148 Sweeper	BPS-01	1	1	135,000	165,000
A012 TOTAL ALLOWANCES			<u>10,228,000</u>	<u>7,744,000</u>	<u>9,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,228,000</u>	<u>7,744,000</u>	<u>9,418,000</u>
A01202 House Rent Allowance			1,017,000		1,485,000
A01203 Conveyance Allowance			1,748,000		1,746,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A0120X Ad-hoc Allowance - 2010			2,674,000		0
A01211 Hill Allowance (Personal Allowance)			72,000		65,000
A01217 Medical Allowance			1,264,000		1,249,000
A0122M Ad-hoc Relief Allowance - 2016			3,406,000		1,594,000
A0122Y Ad-hoc Relief Allowance - 2017					3,232,000
A03 TOTAL OPERATING EXPENSES			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			427,000	427,000	427,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			273,000	273,000	273,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Medicines			160,000	160,000	160,000
A03970 Others			51,000	51,000	51,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			300,000	300,000	300,000
A09407 Specific Consumables			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
006 Feed for Poultry			1,800,000	1,800,000	1,800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13001 Transport			254,000	254,000	254,000
GRAND TOTAL			<u>30,900,000</u>	<u>30,216,000</u>	<u>33,056,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MJ0052	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>20,723,000</u>	<u>19,871,000</u>	<u>21,617,000</u>	
A011	TOTAL PAY		<u>12,914,000</u>	<u>14,076,000</u>	<u>14,569,000</u>	
A01101	PAY OF OFFICERS		<u>2,817,000</u>	<u>3,421,000</u>	<u>3,564,000</u>	
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. O	BPS-18	1	1	973,000	1,201,000
S150	Senior Veterinary Officer	BPS-18	1	1	503,000	692,000
V004	Veterinary Officer (Poultry)	BPS-17	2	2	912,000	1,143,000
H004	Head Clerk	BPS-16	1	1	429,000	528,000
A01151	PAY OF OTHER STAFF		<u>10,097,000</u>	<u>10,655,000</u>	<u>11,005,000</u>	
S102	Stenographer	BPS-14	1	1	394,000	484,000
S042	Senior Clerk	BPS-14	1	1	288,000	358,000
S137	Supervisor	BPS-11	3	3	1,217,000	1,429,000
S104	Stock Assistant	BPS-09	24	24	5,249,000	5,454,000
J018	Junior Clerk/Typist	BPS-07	1	1	139,000	177,000
E013	Electrician	BPS-05	1	1	432,000	534,000
D128	Driver	BPS-04	2	2	558,000	553,000
N004	Naib Qasid	BPS-01	8	8	1,405,000	1,574,000
C061	Chowkidar	BPS-01	2	2	267,000	261,000
S148	Sweeper	BPS-01	1	1	148,000	181,000
A012	TOTAL ALLOWANCES		<u>7,809,000</u>	<u>5,795,000</u>	<u>7,048,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,809,000</u>	<u>5,795,000</u>	<u>7,048,000</u>	
A01202	House Rent Allowance				864,000	1,217,000
A01203	Conveyance Allowance				1,318,000	1,306,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				21,000	20,000
A0120X	Ad-hoc Allowance - 2010				2,020,000	0
A01211	Hill Allowance (Personal Allowance)				58,000	46,000
A01217	Medical Allowance				942,000	941,000
A0122M	Ad-hoc Relief Allowance - 2016				2,563,000	1,164,000
A0122Y	Ad-hoc Relief Allowance - 2017					2,331,000
A03	TOTAL OPERATING EXPENSES		<u>1,313,000</u>	<u>1,313,000</u>	<u>1,313,000</u>	
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				53,000	53,000
A033	TOTAL UTILITIES		<u>545,000</u>	<u>545,000</u>	<u>545,000</u>	
A03302	Water				12,000	12,000
A03303	Electricity				528,000	528,000
A03304	Hot & Cold Weather Charges				5,000	5,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>471,000</u>	<u>471,000</u>	<u>471,000</u>
A03805 Travelling Allowance			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
002 Gazetted			59,000	59,000	59,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			362,000	362,000	362,000
A039 TOTAL GENERAL			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			7,000	7,000	7,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Medicines			140,000	140,000	140,000
A03970 Others			58,000	58,000	58,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,593,000</u>	<u>2,593,000</u>	<u>2,593,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			400,000	400,000	400,000
A09407 Specific Consumables			<u>2,193,000</u>	<u>2,193,000</u>	<u>2,193,000</u>
006 Feed for Poultry			2,193,000	2,193,000	2,193,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A13001 Transport			392,000	392,000	392,000
GRAND TOTAL			<u>25,021,000</u>	<u>24,169,000</u>	<u>25,915,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,100,000	11,087,000	12,036,000
A011 TOTAL PAY	23	23	7,063,000	8,075,000	8,344,000
A01101 PAY OF OFFICERS	3	3	1,995,000	2,356,000	2,447,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. OIBPS-18	1	1	944,000		1,166,000
V004 Veterinary Officer (Poultry) BPS-17	2	2	1,051,000		1,281,000
A01151 PAY OF OTHER STAFF	20	20	5,068,000	5,719,000	5,897,000
S102 Stenographer BPS-14	1	1	370,000		456,000
S137 Supervisor BPS-11	3	3	1,203,000		1,416,000
S104 Stock Assistant BPS-09	14	14	3,189,000		3,651,000
N004 Naib Qasid BPS-01	2	2	306,000		374,000
A012 TOTAL ALLOWANCES			4,037,000	3,012,000	3,692,000
A012-1 TOTAL REGULAR ALLOWANCES			4,037,000	3,012,000	3,692,000
A01202 House Rent Allowance			397,000		573,000
A01203 Conveyance Allowance			625,000		625,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			1,092,000		0
A01211 Hill Allowance (Personal Allowance)			34,000		22,000
A01217 Medical Allowance			468,000		466,000
A0122M Ad-hoc Relief Allowance - 2016			1,413,000		663,000
A0122Y Ad-hoc Relief Allowance - 2017					1,335,000
A03 TOTAL OPERATING EXPENSES			338,000	338,000	352,000
A032 TOTAL COMMUNICATION			19,000	19,000	19,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			56,000	56,000	56,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			201,000	201,000	201,000
A03805 Travelling Allowance			64,000	64,000	64,000
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			137,000	137,000	137,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>76,000</u>
A03901 Stationery			11,000	11,000	25,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Medicines			20,000	20,000	20,000
A03970 Others			26,000	26,000	26,000
A094 TOTAL OTHER STORES AND STOCKS			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			20,000	20,000	20,000
A09407 Specific Consumables			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
006 Feed for Poultry			28,000	28,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001 Transport			127,000	127,000	127,000
GRAND TOTAL			<u>11,613,000</u>	<u>11,600,000</u>	<u>12,585,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0053 ASSISTANT DIRECTOR A.I. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,146,000</u>	<u>11,590,000</u>	<u>13,546,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>8,415,000</u>	<u>8,244,000</u>	<u>9,463,000</u>
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>8,415,000</u>	<u>8,244,000</u>	<u>9,463,000</u>
S137 Supervisor BPS-11	14	14	6,753,000		7,419,000
D128 Driver BPS-04	1	1	110,000		136,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	8	8	1,376,000		1,683,000
N004 Naib Qasid BPS-01	1	1	176,000		225,000
A012 TOTAL ALLOWANCES			<u>4,731,000</u>	<u>3,346,000</u>	<u>4,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,731,000</u>	<u>3,346,000</u>	<u>4,083,000</u>
A01202 House Rent Allowance			393,000		524,000
A01203 Conveyance Allowance			850,000		771,000
A01207 Washing Allowance			4,000		18,000
A01208 Dress Allowance			4,000		16,000
A0120X Ad-hoc Allowance - 2010			1,315,000		0
A01211 Hill Allowance (Personal Allowance)			50,000		43,000
A01217 Medical Allowance			432,000		432,000
A0122M Ad-hoc Relief Allowance - 2016			1,683,000		763,000
A0122Y Ad-hoc Relief Allowance - 2017					1,516,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			112,000	112,000	112,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A09407	Specific Consumables		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
006	Feed for Poultry		146,000	146,000	146,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
GRAND TOTAL			<u>13,764,000</u>	<u>12,208,000</u>	<u>14,164,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
Summary Animal Husbandry					
A01	TOTAL EMPLOYEES RELATED EXPENSES		592,708,000	580,658,000	639,040,000
A011	TOTAL PAY		1336	1336	433,573,000
A01101	PAY OF OFFICERS		136	136	112,291,000
A01151	PAY OF OTHER STAFF		1200	1200	321,282,000
A012	TOTAL ALLOWANCES		223,072,000	167,321,000	205,467,000
A012-1	TOTAL REGULAR ALLOWANCES		223,072,000	167,321,000	205,467,000
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		23,661,000	0	34,096,000
A01203	Conveyance Allowance		36,662,000	0	36,271,000
A01207	Washing Allowance		972,000	0	1,003,000
A01208	Dress Allowance		932,000	0	955,000
A0120X	Ad-hoc Allowance - 2010		58,001,000	0	0
A01211	Hill Allowance (Personal Allowance)		2,097,000	0	1,786,000
A01217	Medical Allowance		26,755,000	0	26,620,000
A0122M	Ad-hoc Relief Allowance - 2016		73,874,000	0	35,248,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	69,376,000
A01224	Entertainment Allowance		103,000	0	97,000
A03	TOTAL OPERATING EXPENSES		19,995,000	19,995,000	19,810,000
A032	TOTAL COMMUNICATION		1,048,000	1,048,000	1,077,000
A03201	Postage & Telegraph		101,000	101,000	101,000
A03202	Telephone & Trunk Call		947,000	947,000	976,000
A033	TOTAL UTILITIES		7,999,000	7,999,000	7,577,000
A03302	Water		121,000	121,000	121,000
A03303	Electricity		7,746,000	7,746,000	7,324,000
A03304	Hot & Cold Weather Charges		132,000	132,000	132,000
A038	TOTAL TRANSPORTATION		7,727,000	7,727,000	7,847,000
A03805	Travelling Allowance		2,304,000	2,304,000	2,349,000
002	Gazetted		1,326,000	1,326,000	1,371,000
003	Non-Gazetted		978,000	978,000	978,000
A03807	POL		5,423,000	5,423,000	5,498,000
A039	TOTAL GENERAL		3,221,000	3,221,000	3,309,000
A03901	Stationery		653,000	653,000	741,000
A03902	Printing & Publication		174,000	174,000	174,000
A03906	Uniform & Liveries		58,000	58,000	58,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		50,000	50,000	50,000
A03927	Medicines		1,070,000	1,070,000	1,070,000
A03970	Others		1,216,000	1,216,000	1,216,000
A06	TOTAL TRANSFER OF PAYMENTS		23,000	23,000	23,000
A06301	Entertainment Charges		23,000	23,000	23,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A094 TOTAL OTHER STORES AND STOCKS			15,603,000	15,603,000	15,732,000
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			1,480,000	1,480,000	1,480,000
A09407 Specific Consumables			10,690,000	10,690,000	10,712,000
005 Feed for Animals			2,200,000	2,200,000	2,200,000
006 Feed for Poultry			8,490,000	8,490,000	8,512,000
A09412 Specific Utility Chemicals			2,733,000	2,733,000	2,840,000
003 Medicines & Chemicals			2,700,000	2,700,000	2,700,000
004 Chemicals & Instruments			33,000	33,000	140,000
A09801 Livestock (Animals)			700,000	700,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,971,000	4,971,000	4,995,000
A13001 Transport			4,951,000	4,951,000	4,975,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			633,300,000	621,250,000	679,600,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0177	SECRETARIAT FOOD	7,144,000	7,230,000	8,000,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	32,564,000	33,365,000	35,271,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	9,323,000	9,957,000	10,541,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	4,277,000	4,834,000	5,302,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	32,251,000	32,088,000	35,599,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	11,583,000	11,899,000	12,963,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	19,548,000	20,435,000	22,501,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	10,979,000	10,794,000	12,149,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	19,101,000	18,262,000	20,996,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	12,403,000	11,785,000	12,906,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	21,361,000	21,449,000	23,810,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	9,870,000	10,569,000	11,829,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	7,423,000	7,569,000	8,315,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	13,392,000	12,856,000	14,672,000
TOTAL		211,219,000	213,092,000	234,854,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0177 SECRETARIAT FOOD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,790,000</u>	<u>6,875,000</u>	<u>7,646,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,427,000</u>	<u>4,105,000</u>	<u>4,286,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,565,000</u>	<u>3,072,000</u>	<u>3,192,000</u>
S027 Section Officer	BPS-17	1	1	616,000	765,000
P055 Private Secretary	BPS-17	1	1	662,000	847,000
S129 Superintendent	BPS-17	1	1	423,000	524,000
A053 Assistant	BPS-16	1	1	427,000	528,000
P013 Personal Assistant	BPS-16	1	1	437,000	528,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>862,000</u>	<u>1,033,000</u>	<u>1,094,000</u>
S026 Section Clerk	BPS-14	1	1	181,000	225,000
S102 Stenographer	BPS-14	1	1	205,000	259,000
N004 Naib Qasid	BPS-01	4	4	476,000	610,000
A012 TOTAL ALLOWANCES			<u>3,363,000</u>	<u>2,770,000</u>	<u>3,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,363,000</u>	<u>2,770,000</u>	<u>3,360,000</u>
A01202 House Rent Allowance			343,000		475,000
A01203 Conveyance Allowance			454,000		454,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			585,000		508,000
A0120X Ad-hoc Allowance - 2010			463,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			231,000		288,000
A0122M Ad-hoc Relief Allowance - 2016			685,000		262,000
A0122Y Ad-hoc Relief Allowance - 2017					771,000
A0122S Utility Allowance			576,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>349,000</u>	<u>350,000</u>	<u>349,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>165,000</u>	<u>115,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>115,000</u>	<u>165,000</u>
002	Gazetted		93,000	93,000	93,000
003	Non-Gazetted		72,000	22,000	72,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>182,000</u>	<u>131,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		15,000	8,000	15,000
A03970	Others		64,000	122,000	64,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery & Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>7,144,000</u>	<u>7,230,000</u>	<u>8,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0005 DIRECTORATE OF FOOD RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,730,000</u>	<u>26,075,000</u>	<u>30,387,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>16,463,000</u>	<u>17,569,000</u>	<u>19,393,000</u>
A01101 PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>9,322,000</u>	<u>10,022,000</u>	<u>11,257,000</u>
D073 Director	BPS-19	1	1	1,038,000	1,278,000
A013 Additional Director	BPS-19	1	1	1,004,000	1,351,000
D026 Deputy Director	BPS-18	1	1	627,000	787,000
A005 Accounts Officer	BPS-17	1	1	541,000	684,000
A075 Assistant Director	BPS-17	1	1	641,000	792,000
S129 Superintendent	BPS-17	2	2	1,144,000	1,419,000
A059 Assistant Accounts Officer	BPS-16	1	1	363,000	305,000
D107 District Food Controller	BPS-16	1	1	367,000	455,000
H004 Head Clerk	BPS-16	8	8	3,222,000	3,548,000
S038 Senior Auditor	BPS-16	1	1	375,000	638,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>7,141,000</u>	<u>7,547,000</u>	<u>8,136,000</u>
S038 Senior Auditor	BPS-14	1	1	375,000	261,000
S042 Senior Clerk	BPS-14	2	2	623,000	546,000
S102 Stenographer	BPS-14	1	1	214,000	273,000
D007 Data Entry Operator	BPS-12	2	2	450,000	582,000
J018 Junior Clerk/Typist	BPS-07	6	6	1,032,000	1,275,000
D128 Driver	BPS-04	5	5	1,013,000	1,129,000
D001 Daftri	BPS-02	1	1	234,000	285,000
N004 Naib Qasid	BPS-01	6	6	1,136,000	1,394,000
C061 Chowkidar	BPS-01	13	13	1,948,000	2,248,000
S148 Sweeper	BPS-01	1	1	116,000	143,000
A012 TOTAL ALLOWANCES			<u>11,267,000</u>	<u>8,506,000</u>	<u>10,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,267,000</u>	<u>8,506,000</u>	<u>10,994,000</u>
A01202 House Rent Allowance			1,866,000		2,359,000
A01203 Conveyance Allowance			1,861,000		1,863,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			38,000		38,000
A0120X Ad-hoc Allowance - 2010			2,576,000		
A01211 Hill Allowance (Personal Allowance)			69,000		55,000
A01217 Medical Allowance			1,343,000		1,390,000
A0121Q Audit and Accounts Allowance			60,000		60,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		6,000		12,000
A01226	Computer Allowance		18,000		18,000
A0122M	Ad-hoc Relief Allowance - 2016		3,293,000		1,548,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,491,000
A01236	Deputation Allowance		99,000		122,000
A03	TOTAL OPERATING EXPENSES		<u>4,095,000</u>	<u>4,931,000</u>	<u>4,145,000</u>
A031	TOTAL FEES		<u>0</u>	<u>50,000</u>	<u>50,000</u>
A03102	Legal Fees-		<u>0</u>	<u>50,000</u>	<u>50,000</u>
001	Legal Fees			50,000	50,000
A032	TOTAL COMMUNICATION		<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03201	Postage & Telegraph		22,000	22,000	22,000
A03202	Telephone & Trunk Call		229,000	229,000	229,000
A033	TOTAL UTILITIES		<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03301	Gas		12,000	12,000	12,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		133,000	133,000	133,000
A03304	Hot & Cold Weather Charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>1,326,000</u>	<u>1,512,000</u>	<u>1,326,000</u>
A03402	Rent for Office Buildings		1,116,000	1,302,000	1,116,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A038	TOTAL TRANSPORTATION		<u>1,629,000</u>	<u>2,129,000</u>	<u>1,629,000</u>
A03805	Travelling Allowance		<u>641,000</u>	<u>1,141,000</u>	<u>641,000</u>
002	Gazetted		353,000	853,000	353,000
003	Non-Gazetted		288,000	288,000	288,000
A03807	POL		988,000	988,000	988,000
A039	TOTAL GENERAL		<u>702,000</u>	<u>802,000</u>	<u>702,000</u>
A03901	Stationery		83,000	83,000	83,000
A03902	Printing & Publication		440,000	440,000	440,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		154,000	254,000	154,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>1,600,000</u>	<u>0</u>
A09601	Machinery/Equipment-			1,600,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>739,000</u>	<u>759,000</u>	<u>739,000</u>
A13001	Transport		729,000	729,000	729,000
A13101	Machinery & Equipment		5,000	25,000	5,000
A13201	Furniture & Fixture		5,000	5,000	5,000
GRAND TOTAL			<u>32,564,000</u>	<u>33,365,000</u>	<u>35,271,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0179 DIVISIONAL OFFICE FOOD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,865,000</u>	<u>9,054,000</u>	<u>10,033,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,342,000</u>	<u>6,234,000</u>	<u>6,457,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,878,000</u>	<u>3,376,000</u>	<u>3,511,000</u>
D026 Deputy Director	BPS-18	1	1	714,000	891,000
H004 Head Clerk	BPS-16	4	4	1,638,000	1,966,000
S129 Superintendent	BPS-17	1	1	526,000	654,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,464,000</u>	<u>2,858,000</u>	<u>2,946,000</u>
S042 Senior Clerk	BPS-14	1	1	253,000	316,000
D007 Data Entry Operator	BPS-12	1	1	182,000	235,000
J018 Junior Clerk/Typist	BPS-07	2	2	350,000	439,000
D128 Driver	BPS-04	1	1	273,000	210,000
N004 Naib Qasid	BPS-01	3	3	638,000	765,000
C061 Chowkidar	BPS-01	5	5	768,000	981,000
A012 TOTAL ALLOWANCES			<u>3,523,000</u>	<u>2,820,000</u>	<u>3,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,523,000</u>	<u>2,820,000</u>	<u>3,576,000</u>
A01202 House Rent Allowance			501,000		739,000
A01203 Conveyance Allowance			692,000		692,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			14,000		14,000
A0120X Ad-hoc Allowance - 2010			795,000		
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			405,000		405,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			1,067,000		508,000
A0122Y Ad-hoc Relief Allowance - 2017					1,162,000
A03 TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>639,000</u>	<u>434,000</u>
A031 TOTAL FEES			<u>0</u>	<u>50,000</u>	<u>50,000</u>
A03102 Legal Fees-			<u>0</u>	<u>50,000</u>	<u>50,000</u>
001 Legal Fees				50,000	50,000
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			38,000	48,000	38,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>297,000</u>	<u>427,000</u>	<u>297,000</u>
A03805	Travelling Allowance		<u>124,000</u>	<u>254,000</u>	<u>124,000</u>
002	Gazetted		72,000	202,000	72,000
003	Non-Gazetted		52,000	52,000	52,000
A03807	POL		173,000	173,000	173,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>107,000</u>	<u>42,000</u>
A03901	Stationery		15,000	40,000	15,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	61,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>74,000</u>	<u>264,000</u>	<u>74,000</u>
A13001	Transport		74,000	164,000	74,000
A13101	Machinery & Equipment			100,000	
GRAND TOTAL			<u>9,323,000</u>	<u>9,957,000</u>	<u>10,541,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0054 DIVISIONAL OFFICE FOOD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,971,000</u>	<u>4,528,000</u>	<u>4,996,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,453,000</u>	<u>3,190,000</u>	<u>3,299,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,522,000</u>	<u>2,027,000</u>	<u>2,108,000</u>
D026 Deputy Director	BPS-18	1	1	714,000	1,063,000
H004 Head Clerk	BPS-16	1	1	306,000	682,000
S129 Superintendent	BPS-17	1	1	502,000	363,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>931,000</u>	<u>1,163,000</u>	<u>1,191,000</u>
S042 Senior Clerk	BPS-14	1	1	264,000	357,000
D128 Driver	BPS-04	1	1	183,000	216,000
W016 Wazan	BPS-01	1	1	161,000	206,000
C061 Chowkidar	BPS-01	2	2	323,000	412,000
A012 TOTAL ALLOWANCES			<u>1,518,000</u>	<u>1,338,000</u>	<u>1,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,518,000</u>	<u>1,338,000</u>	<u>1,697,000</u>
A01202 House Rent Allowance			252,000		369,000
A01203 Conveyance Allowance			243,000		242,000
A01207 Washing Allowance			6,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			348,000		
A01211 Hill Allowance (Personal Allowance)			5,000		10,000
A01217 Medical Allowance			169,000		170,000
A0122M Ad-hoc Relief Allowance - 2016			491,000		304,000
A0122Y Ad-hoc Relief Allowance - 2017					594,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 POL			74,000	74,000	74,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13001 Transport			74,000	74,000	74,000
GRAND TOTAL			<u>4,277,000</u>	<u>4,834,000</u>	<u>5,302,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0180 DISTRICT FOOD CONTROLLER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,857,000</u>	<u>30,276,000</u>	<u>34,205,000</u>
A011 TOTAL PAY	<u>100</u>	<u>100</u>	<u>18,269,000</u>	<u>20,700,000</u>	<u>21,728,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,101,000</u>	<u>1,310,000</u>	<u>1,365,000</u>
D107 District Food Controller	BPS-16	1	413,000		510,000
H004 Head Clerk	BPS-16	2	688,000		855,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>17,168,000</u>	<u>19,390,000</u>	<u>20,363,000</u>
A207 Assistant Food Controller	BPS-15	3	923,000		1,099,000
S042 Senior Clerk	BPS-14	2	540,000		673,000
F020 Food Grain Inspector	BPS-12	10	2,806,000		2,958,000
F021 Food Grain Supervisor	BPS-09	17	3,113,000		3,851,000
J018 Junior Clerk/Typist	BPS-07	2	448,000		502,000
D128 Driver	BPS-04	1	171,000		248,000
N004 Naib Qasid	BPS-01	4	615,000		748,000
W016 Wazan	BPS-01	28	4,169,000		5,086,000
C061 Chowkidar	BPS-01	30	4,383,000		5,198,000
A012 TOTAL ALLOWANCES			<u>12,588,000</u>	<u>9,576,000</u>	<u>12,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,588,000</u>	<u>9,576,000</u>	<u>12,477,000</u>
A01202 House Rent Allowance			1,597,000		2,357,000
A01203 Conveyance Allowance			2,508,000		2,508,000
A01207 Washing Allowance			63,000		61,000
A01208 Dress Allowance			61,000		61,000
A0120X Ad-hoc Allowance - 2010			2,821,000		
A01211 Hill Allowance (Personal Allowance)			70,000		58,000
A01217 Medical Allowance			1,814,000		1,814,000
A0122M Ad-hoc Relief Allowance - 2016			3,654,000		1,707,000
A0122Y Ad-hoc Relief Allowance - 2017					3,911,000
A03 TOTAL OPERATING EXPENSES			<u>1,333,000</u>	<u>1,529,000</u>	<u>1,333,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>37,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			6,000	12,000	6,000
A03202 Telephone & Trunk Call			19,000	25,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03404 Rent for Other Buildings - Gowdans			1,000,000	1,000,000	1,000,000
A038 TOTAL TRANSPORTATION			<u>275,000</u>	<u>427,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>101,000</u>	<u>190,000</u>	<u>101,000</u>
002 Gazetted			61,000	110,000	61,000
003 Non-Gazetted			40,000	80,000	40,000
A03807 POL			174,000	237,000	174,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>63,000</u>	<u>31,000</u>
A03901 Stationery			14,000	28,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			15,000	33,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>61,000</u>	<u>283,000</u>	<u>61,000</u>
A13001 Transport			61,000	283,000	61,000
GRAND TOTAL			<u>32,251,000</u>	<u>32,088,000</u>	<u>35,599,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
NM0023 DISTRICT FOOD CONTROLLER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,590,000</u>	<u>10,901,000</u>	<u>11,958,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>6,201,000</u>	<u>7,398,000</u>	<u>7,619,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,011,000</u>	<u>1,256,000</u>	<u>1,293,000</u>
D107 District Food Controller	BPS-16	1	1	598,000	729,000
H004 Head Clerk	BPS-16	1	1	413,000	564,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>5,190,000</u>	<u>6,142,000</u>	<u>6,326,000</u>
F020 Food Grain Inspector	BPS-12	2	2	552,000	780,000
F021 Food Grain Supervisor	BPS-09	4	4	678,000	810,000
J018 Junior Clerk/Typist	BPS-07	3	3	642,000	690,000
D128 Driver	BPS-04	1	1	171,000	210,000
N004 Naib Qasid	BPS-01	1	1	138,000	115,000
W016 Wazan	BPS-01	6	6	915,000	1,146,000
C061 Chowkidar	BPS-01	15	15	2,094,000	2,575,000
A012 TOTAL ALLOWANCES			<u>4,389,000</u>	<u>3,503,000</u>	<u>4,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,389,000</u>	<u>3,503,000</u>	<u>4,339,000</u>
A01202 House Rent Allowance			427,000		633,000
A01203 Conveyance Allowance			879,000		879,000
A01207 Washing Allowance			31,000		31,000
A01208 Dress Allowance			29,000		29,000
A0120X Ad-hoc Allowance - 2010			1,000,000		
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			634,000		636,000
A0122M Ad-hoc Relief Allowance - 2016			1,240,000		611,000
A0122Y Ad-hoc Relief Allowance - 2017					1,371,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>937,000</u>	<u>944,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>45,000</u>	<u>50,000</u>	<u>57,000</u>
A03302 Water				5,000	12,000
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03404 Rent for Other Buildings - Gowdams			650,000	650,000	650,000
A038 TOTAL TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			102,000	102,000	102,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001 Transport			61,000	61,000	61,000
GRAND TOTAL			<u>11,583,000</u>	<u>11,899,000</u>	<u>12,963,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
BG0053 DISTRICT FOOD CONTROLLER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,865,000</u>	<u>18,752,000</u>	<u>20,818,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>10,739,000</u>	<u>13,184,000</u>	<u>13,781,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,194,000</u>	<u>1,510,000</u>	<u>1,566,000</u>
D107 District Food Controller	BPS-16	1	1	275,000	510,000
H004 Head Clerk	BPS-16	2	2	919,000	1,056,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>9,545,000</u>	<u>11,674,000</u>	<u>12,215,000</u>
S042 Senior Clerk	BPS-14	2	2	651,000	771,000
F020 Food Grain Inspector	BPS-12	7	7	2,246,000	2,484,000
F021 Food Grain Supervisor	BPS-09	10	10	1,805,000	2,354,000
J018 Junior Clerk/Typist	BPS-07	3	3	615,000	784,000
D128 Driver	BPS-04	1	1	267,000	257,000
N004 Naib Qasid	BPS-01	3	3	442,000	549,000
W016 Wazan	BPS-01	13	13	1,759,000	2,463,000
C061 Chowkidar	BPS-01	12	12	1,760,000	2,553,000
A012 TOTAL ALLOWANCES			<u>7,126,000</u>	<u>5,568,000</u>	<u>7,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,126,000</u>	<u>5,568,000</u>	<u>7,037,000</u>
A01202 House Rent Allowance			708,000		1,052,000
A01203 Conveyance Allowance			1,496,000		1,448,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			27,000		29,000
A0120X Ad-hoc Allowance - 2010			1,679,000		
A01211 Hill Allowance (Personal Allowance)			53,000		53,000
A01217 Medical Allowance			986,000		810,000
A0122M Ad-hoc Relief Allowance - 2016			2,148,000		1,135,000
A0122Y Ad-hoc Relief Allowance - 2017					2,481,000
A03 TOTAL OPERATING EXPENSES			<u>1,622,000</u>	<u>1,622,000</u>	<u>1,622,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03404 Rent for Other Buildings - Gowdans			1,200,000	1,200,000	1,200,000
A038 TOTAL TRANSPORTATION			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			154,000	154,000	154,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03901 Stationery			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001 Transport			61,000	61,000	61,000
GRAND TOTAL			<u>19,548,000</u>	<u>20,435,000</u>	<u>22,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>HV0321 DISTRICT FOOD CONTROLLER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,059,000</u>	<u>9,874,000</u>	<u>11,229,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>6,046,000</u>	<u>6,656,000</u>	<u>7,243,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>766,000</u>	<u>946,000</u>	<u>982,000</u>
D107 District Food Controller	BPS-16	1	1	383,000	491,000
H004 Head Clerk	BPS-16	1	1	383,000	491,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,280,000</u>	<u>5,710,000</u>	<u>6,261,000</u>
A207 Assistant Food Controller	BPS-15	1	1	223,000	265,000
F020 Food Grain Inspector	BPS-12	5	5	1,230,000	1,553,000
F021 Food Grain Supervisor	BPS-09	2	2	332,000	743,000
J018 Junior Clerk/Typist	BPS-07	3	3	649,000	241,000
D128 Driver	BPS-04	1	1	142,000	174,000
N004 Naib Qasid	BPS-01	1	1	120,000	143,000
W016 Wazan	BPS-01	7	7	941,000	1,142,000
C061 Chowkidar	BPS-01	10	10	1,643,000	2,000,000
A012 TOTAL ALLOWANCES			<u>4,013,000</u>	<u>3,218,000</u>	<u>3,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,013,000</u>	<u>3,218,000</u>	<u>3,986,000</u>
A01202 House Rent Allowance			421,000		621,000
A01203 Conveyance Allowance			822,000		822,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			20,000		22,000
A0120X Ad-hoc Allowance - 2010			911,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			582,000		582,000
A0122M Ad-hoc Relief Allowance - 2016			1,209,000		587,000
A0122Y Ad-hoc Relief Allowance - 2017					1,304,000
A03 TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>856,000</u>	<u>856,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404 Rent for Other Buildings - Gowdams			550,000	550,000	550,000
A038 TOTAL TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			102,000	102,000	102,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001 Transport			64,000	64,000	64,000
GRAND TOTAL			<u>10,979,000</u>	<u>10,794,000</u>	<u>12,149,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES 2017-18	ESTIMATES 2017-18	ESTIMATES 2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
PO0057	<u>DISTRICT FOOD CONTROLLER RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>17,376,000</u>	<u>16,537,000</u>	<u>19,271,000</u>	
A011	TOTAL PAY		<u>10,260,000</u>	<u>11,186,000</u>	<u>12,282,000</u>	
A01101	PAY OF OFFICERS		<u>1,131,000</u>	<u>1,147,000</u>	<u>1,402,000</u>	
D107	District Food Controller	BPS-16	1	1	413,000	510,000
H004	Head Clerk	BPS-16	2	2	718,000	892,000
A01151	PAY OF OTHER STAFF		<u>9,129,000</u>	<u>10,039,000</u>	<u>10,880,000</u>	
A207	Assistant Food Controller	BPS-15	2	2	580,000	722,000
S042	Senior Clerk	BPS-14	2	2	552,000	744,000
F020	Food Grain Inspector	BPS-12	5	5	1,124,000	1,577,000
F021	Food Grain Supervisor	BPS-09	11	11	2,037,000	2,233,000
D128	Driver	BPS-04	1	1	328,000	392,000
N004	Naib Qasid	BPS-01	2	2	439,000	525,000
W016	Wazan	BPS-01	12	12	1,546,000	1,991,000
C061	Chowkidar	BPS-01	16	16	2,523,000	2,696,000
A012	TOTAL ALLOWANCES		<u>7,116,000</u>	<u>5,351,000</u>	<u>6,989,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,116,000</u>	<u>5,351,000</u>	<u>6,989,000</u>	
A01202	House Rent Allowance				913,000	1,348,000
A01203	Conveyance Allowance				1,409,000	1,388,000
A01207	Washing Allowance				34,000	33,000
A01208	Dress Allowance				32,000	33,000
A0120X	Ad-hoc Allowance - 2010				1,655,000	
A01211	Hill Allowance (Personal Allowance)				31,000	29,000
A01217	Medical Allowance				990,000	972,000
A0122M	Ad-hoc Relief Allowance - 2016				2,052,000	975,000
A0122Y	Ad-hoc Relief Allowance - 2017					2,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,664,000</u>	<u>1,664,000</u>	<u>1,664,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03303 Electricity			116,000	116,000	116,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03404 Rent for Other Buildings - Gowdans			1,300,000	1,300,000	1,300,000
A038 TOTAL TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			52,000	52,000	52,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			114,000	114,000	114,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001 Transport			61,000	61,000	61,000
GRAND TOTAL			<u>19,101,000</u>	<u>18,262,000</u>	<u>20,996,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>SJ0029 DISTRICT FOOD CONTROLLER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,706,000</u>	<u>11,088,000</u>	<u>12,209,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>7,088,000</u>	<u>7,602,000</u>	<u>7,869,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,072,000</u>	<u>819,000</u>	<u>855,000</u>
S106 Storage Officer BPS-16	1	1	613,000		291,000
H004 Head Clerk BPS-16	1	1	459,000		564,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>6,016,000</u>	<u>6,783,000</u>	<u>7,014,000</u>
A207 Assistant Food Controller BPS-15	2	2	499,000		578,000
S042 Senior Clerk BPS-14	1	1	288,000		358,000
F020 Food Grain Inspector BPS-12	2	2	603,000		711,000
F021 Food Grain Supervisor BPS-09	5	5	903,000		895,000
J018 Junior Clerk/Typist BPS-07	3	3	560,000		701,000
D128 Driver BPS-04	1	1	222,000		252,000
W016 Wazan BPS-01	10	10	1,394,000		1,671,000
C061 Chowkidar BPS-01	10	10	1,547,000		1,848,000
A012 TOTAL ALLOWANCES			<u>4,618,000</u>	<u>3,486,000</u>	<u>4,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,618,000</u>	<u>3,486,000</u>	<u>4,340,000</u>
A01202 House Rent Allowance			479,000		699,000
A01203 Conveyance Allowance			902,000		902,000
A01207 Washing Allowance			20,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			1,086,000		
A01211 Hill Allowance (Personal Allowance)			22,000		17,000
A01217 Medical Allowance			673,000		649,000
A0122M Ad-hoc Relief Allowance - 2016			1,418,000		621,000
A0122Y Ad-hoc Relief Allowance - 2017					1,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		19,000	19,000	19,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404	Rent for Other Buildings - Gowdans		350,000	350,000	350,000
A038	TOTAL TRANSPORTATION		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
002	Gazetted		52,000	52,000	52,000
003	Non-Gazetted		24,000	24,000	24,000
A03807	POL		102,000	102,000	102,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001	Transport		61,000	61,000	61,000
GRAND TOTAL			<u>12,403,000</u>	<u>11,785,000</u>	<u>12,906,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
<u>KJ0053</u>	<u>DISTRICT FOOD CONTROLLER KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>20,065,000</u>	<u>20,153,000</u>	<u>22,514,000</u>	
A011	TOTAL PAY		<u>12,185,000</u>	<u>14,016,000</u>	<u>14,680,000</u>	
A01101	PAY OF OFFICERS		<u>596,000</u>	<u>691,000</u>	<u>936,000</u>	
D107	District Food Controller	BPS-16	1	1	367,000	465,000
H004	Head Clerk	BPS-16	1	1	229,000	471,000
A01151	PAY OF OTHER STAFF		<u>11,589,000</u>	<u>13,325,000</u>	<u>13,744,000</u>	
A207	Assistant Food Controller	BPS-15	1	1	276,000	325,000
S042	Senior Clerk	BPS-14	4	4	1,081,000	1,290,000
F020	Food Grain Inspector	BPS-12	11	11	3,434,000	3,895,000
F021	Food Grain Supervisor	BPS-09	8	8	1,466,000	1,717,000
J018	Junior Clerk/Typist	BPS-07	3	3	614,000	743,000
D128	Driver	BPS-04	1	1	316,000	390,000
N004	Naib Qasid	BPS-01	1	1	144,000	173,000
W016	Wazan	BPS-01	11	11	1,569,000	1,922,000
C061	Chowkidar	BPS-01	18	18	2,689,000	3,289,000
A012	TOTAL ALLOWANCES		<u>7,880,000</u>	<u>6,137,000</u>	<u>7,834,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,880,000</u>	<u>6,137,000</u>	<u>7,834,000</u>	
A01202	House Rent Allowance				800,000	1,181,000
A01203	Conveyance Allowance				1,562,000	1,562,000
A01207	Washing Allowance				36,000	20,000
A01208	Dress Allowance				34,000	18,000
A0120X	Ad-hoc Allowance - 2010				1,887,000	
A01211	Hill Allowance (Personal Allowance)				43,000	38,000
A01217	Medical Allowance				1,081,000	1,154,000
A0122M	Ad-hoc Relief Allowance - 2016				2,437,000	1,219,000
A0122Y	Ad-hoc Relief Allowance - 2017					2,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,247,000</u>	<u>1,247,000</u>	<u>1,247,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		19,000	19,000	19,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		109,000	109,000	109,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03404	Rent for Other Buildings - Gowdams		900,000	900,000	900,000
A038	TOTAL TRANSPORTATION		<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
002	Gazetted		52,000	52,000	52,000
003	Non-Gazetted		32,000	32,000	32,000
A03807	POL		102,000	102,000	102,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001	Transport		49,000	49,000	49,000
GRAND TOTAL			<u>21,361,000</u>	<u>21,449,000</u>	<u>23,810,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MJ0055	<u>DISTRICT FOOD CONTROLLER MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,422,000</u>	<u>10,121,000</u>	<u>11,295,000</u>	
A011	TOTAL PAY		<u>5,532,000</u>	<u>6,844,000</u>	<u>7,109,000</u>	
A01101	PAY OF OFFICERS		<u>596,000</u>	<u>728,000</u>	<u>764,000</u>	
D107	District Food Controller	BPS-16	1	1	290,000	382,000
H004	Head Clerk	BPS-16	1	1	306,000	382,000
A01151	PAY OF OTHER STAFF		<u>4,936,000</u>	<u>6,116,000</u>	<u>6,345,000</u>	
A207	Assistant Food Controller	BPS-15	1	1	209,000	414,000
S042	Senior Clerk	BPS-14	2	2	540,000	673,000
F020	Food Grain Inspector	BPS-12	5	5	1,201,000	1,496,000
F021	Food Grain Supervisor	BPS-09	6	6	937,000	1,163,000
J018	Junior Clerk/Typist	BPS-07	2	2	341,000	429,000
D128	Driver	BPS-04	1	1	116,000	224,000
W016	Wazan	BPS-01	4	4	559,000	683,000
C061	Chowkidar	BPS-01	8	8	1,033,000	1,263,000
A012	TOTAL ALLOWANCES		<u>3,890,000</u>	<u>3,277,000</u>	<u>4,186,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,890,000</u>	<u>3,277,000</u>	<u>4,186,000</u>	
A01202	House Rent Allowance				539,000	932,000
A01203	Conveyance Allowance				820,000	822,000
A01207	Washing Allowance				16,000	14,000
A01208	Dress Allowance				14,000	15,000
A0120X	Ad-hoc Allowance - 2010				832,000	
A01211	Hill Allowance (Personal Allowance)				5,000	7,000
A01217	Medical Allowance				558,000	558,000
A0122M	Ad-hoc Relief Allowance - 2016				1,106,000	558,000
A0122Y	Ad-hoc Relief Allowance - 2017					1,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>399,000</u>	<u>399,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		19,000	19,000	19,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		59,000	59,000	59,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03404	Rent for Other Buildings - Gowdans		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>174,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		24,000	24,000	24,000
A03807	POL		77,000	77,000	110,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03901	Stationery		11,000	11,000	11,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		63,000	63,000	63,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>49,000</u>	<u>49,000</u>	<u>102,000</u>
A13001	Transport		49,000	49,000	102,000
GRAND TOTAL			<u>9,870,000</u>	<u>10,569,000</u>	<u>11,829,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>BB0031 DISTRICT FOOD CONTROLLER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,835,000</u>	<u>6,981,000</u>	<u>7,727,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>4,167,000</u>	<u>4,868,000</u>	<u>5,045,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>811,000</u>	<u>965,000</u>	<u>1,001,000</u>
D107 District Food Controller	BPS-16	1	1	505,000	619,000
H004 Head Clerk	BPS-16	1	1	306,000	382,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,356,000</u>	<u>3,903,000</u>	<u>4,044,000</u>
A207 Assistant Food Controller	BPS-15	1	1	196,000	233,000
F020 Food Grain Inspector	BPS-12	3	3	694,000	831,000
F021 Food Grain Supervisor	BPS-09	5	5	917,000	1,078,000
J018 Junior Clerk/Typist	BPS-07	1	1	175,000	219,000
W016 Wazan	BPS-01	3	3	478,000	584,000
N004 Naib Qasid	BPS-01	1	1	119,000	150,000
C061 Chowkidar	BPS-01	5	5	777,000	949,000
A012 TOTAL ALLOWANCES			<u>2,668,000</u>	<u>2,113,000</u>	<u>2,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,668,000</u>	<u>2,113,000</u>	<u>2,682,000</u>
A01202 House Rent Allowance			261,000		430,000
A01203 Conveyance Allowance			540,000		540,000
A01207 Washing Allowance			11,000		7,000
A01208 Dress Allowance			9,000		7,000
A0120X Ad-hoc Allowance - 2010			618,000		0
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			389,000		388,000
A0122M Ad-hoc Relief Allowance - 2016			833,000		395,000
A0122Y Ad-hoc Relief Allowance - 2017					908,000
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>539,000</u>	<u>539,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for Other Buildings - Gowdans		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		24,000	24,000	24,000
A03807	POL		77,000	77,000	77,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		11,000	11,000	11,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001	Transport		49,000	49,000	49,000
GRAND TOTAL			<u>7,423,000</u>	<u>7,569,000</u>	<u>8,315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0003 STORAGE OFFICE FOOD RAWALAPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,676,000</u>	<u>12,140,000</u>	<u>13,956,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>7,256,000</u>	<u>8,474,000</u>	<u>8,769,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>796,000</u>	<u>946,000</u>	<u>983,000</u>
S106 Storage Officer	BPS-16	1	1	413,000	510,000
H004 Head Clerk	BPS-16	1	1	383,000	473,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>6,460,000</u>	<u>7,528,000</u>	<u>7,786,000</u>
A207 Assistant Food Controller	BPS-15	2	2	445,000	563,000
S042 Senior Clerk	BPS-14	1	1	276,000	344,000
F020 Food Grain Inspector	BPS-12	4	4	763,000	1,227,000
F021 Food Grain Supervisor	BPS-09	7	7	1,293,000	1,431,000
J018 Junior Clerk/Typist	BPS-07	1	1	148,000	230,000
D128 Driver	BPS-04	1	1	166,000	205,000
N004 Naib Qasid	BPS-01	3	3	585,000	711,000
W016 Wazan	BPS-01	7	7	1,021,000	1,235,000
C061 Chowkidar	BPS-01	12	12	1,763,000	1,840,000
A012 TOTAL ALLOWANCES			<u>5,420,000</u>	<u>3,666,000</u>	<u>5,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,420,000</u>	<u>3,666,000</u>	<u>5,187,000</u>
A01202 House Rent Allowance			755,000		1,113,000
A01203 Conveyance Allowance			1,300,000		991,000
A01207 Washing Allowance			29,000		27,000
A01208 Dress Allowance			27,000		27,000
A0120X Ad-hoc Allowance - 2010			1,099,000		
A01211 Hill Allowance (Personal Allowance)			29,000		24,000
A01217 Medical Allowance			730,000		730,000
A0122M Ad-hoc Relief Allowance - 2016			1,451,000		697,000
A0122Y Ad-hoc Relief Allowance - 2017					1,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>655,000</u>	<u>655,000</u>	<u>655,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		19,000	19,000	19,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303	Electricity		64,000	64,000	64,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		140,000	140,000	140,000
A03807	POL		83,000	83,000	83,000
A039	TOTAL GENERAL		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03901	Stationery		11,000	11,000	11,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		293,000	293,000	293,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001	Transport		61,000	61,000	61,000
GRAND TOTAL			<u>13,392,000</u>	<u>12,856,000</u>	<u>14,672,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>Summary Food</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>194,807,000</u>	<u>193,355,000</u>	<u>218,244,000</u>
A011	TOTAL PAY	<u>556</u>	<u>556</u>	<u>115,428,000</u>	<u>132,026,000</u>
A01101	PAY OF OFFICERS	<u>55</u>	<u>55</u>	<u>25,361,000</u>	<u>28,815,000</u>
A01151	PAY OF OTHER STAFF	<u>501</u>	<u>501</u>	<u>90,067,000</u>	<u>103,211,000</u>
A012	TOTAL ALLOWANCES		<u>79,379,000</u>	<u>61,329,000</u>	<u>78,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>79,379,000</u>	<u>61,329,000</u>	<u>78,684,000</u>
A01202	House Rent Allowance		9,862,000	0	14,308,000
A01203	Conveyance Allowance		15,488,000	0	15,113,000
A01207	Washing Allowance		358,000	0	325,000
A01208	Dress Allowance		334,000	0	322,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		585,000	0	508,000
A0120X	Ad-hoc Allowance - 2010		17,770,000	0	0
A01211	Hill Allowance (Personal Allowance)		425,000	0	389,000
A01216	Qualification Allowance		0	0	9,000
A01217	Medical Allowance		10,585,000	0	10,546,000
A0121Q	Audit and Accounts Allowance		60,000	0	60,000
A0122M	Ad-hoc Relief Allowance - 2016		23,084,000	0	11,127,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	25,120,000
A0122S	Utility Allowance		576,000	0	576,000
A01224	Entertainment Allowance		6,000	0	12,000
A01226	Computer Allowance		27,000	0	27,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	0	120,000
A01236	Deputation Allowance		99,000	0	122,000
A03	TOTAL OPERATING EXPENSES		<u>14,943,000</u>	<u>16,236,000</u>	<u>15,088,000</u>
A031	TOTAL FEES		<u>0</u>	<u>100,000</u>	<u>100,000</u>
A03102	Legal Fees-		<u>0</u>	<u>100,000</u>	<u>100,000</u>
001	Legal Fees		0	100,000	100,000
A032	TOTAL COMMUNICATION		<u>599,000</u>	<u>621,000</u>	<u>599,000</u>
A03201	Postage & Telegraph		82,000	88,000	82,000
A03202	Telephone & Trunk Call		517,000	533,000	517,000
A033	TOTAL UTILITIES		<u>879,000</u>	<u>884,000</u>	<u>891,000</u>
A03301	Gas		12,000	12,000	12,000
A03302	Water		17,000	22,000	29,000
A03303	Electricity		794,000	794,000	794,000
A03304	Hot & Cold Weather Charges		56,000	56,000	56,000
A034	TOTAL OCCUPANCY COSTS		<u>7,676,000</u>	<u>7,862,000</u>	<u>7,676,000</u>
A03402	Rent for Office Buildings		1,116,000	1,302,000	1,116,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A03404	Rent for Other Buildings - Gowdans		6,350,000	6,350,000	6,350,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>4,272,000</u>	<u>5,004,000</u>	<u>4,305,000</u>
A03805	Travelling Allowance		<u>1,950,000</u>	<u>2,619,000</u>	<u>1,950,000</u>
002	Gazetted		1,099,000	1,778,000	1,099,000
003	Non-Gazetted		851,000	841,000	851,000
A03807	POL		2,322,000	2,385,000	2,355,000
A039	TOTAL GENERAL		<u>1,517,000</u>	<u>1,765,000</u>	<u>1,517,000</u>
A03901	Stationery		272,000	311,000	272,000
A03902	Printing & Publication		451,000	451,000	451,000
A03905	Newspapers, Periodicals and Books		38,000	31,000	38,000
A03906	Uniform & Liveries		32,000	32,000	32,000
A03970	Others		724,000	940,000	724,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>1,600,000</u>	<u>0</u>
A09601	Machinery/Equipment-		0	1,600,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,469,000</u>	<u>1,901,000</u>	<u>1,522,000</u>
A13001	Transport		1,454,000	1,766,000	1,507,000
A13101	Machinery & Equipment		10,000	130,000	10,000
A13201	Furniture & Fixture		5,000	5,000	5,000
GRAND TOTAL			<u>211,219,000</u>	<u>213,092,000</u>	<u>234,854,000</u>

GRANT NO. 22**KC21022****STATE TRADING**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2017-18	2018-19
	Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0414 STATE TRADING			
041401 FOOD (WHEAT)			
<u>IB0006 STATE TRADING</u>			
A13 TOTAL REPAIR & MAINT. OF DURABLE GOODS	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13199 Others - Gowdans	50,000	50,000	100,000
<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826 Transportation Charges	369,500,000	318,167,000	246,956,000
A03933 Service Charges	190,000	190,000	190,000
A03970 Others - Checking Gowdans	50,000	50,000	50,000
A03970 Others - Grinding Charges	150,000,000	100,000,000	97,600,000
A03971 Cost of State Trading - Medicines	10,000	10,000	10,000
A09370 Incidental Charges PASSCO,MINFAL/Govt. of Punjab/TCP	700,000,000	423,020,000	674,894,000
A09304 Cost of State Trading - Food (Wheat)		254,000,000	
A09370 Transit & Gowdans Losses	200,000	200,000	200,000
TOTAL	<u>1,219,950,000</u>	<u>1,095,637,000</u>	<u>1,019,900,000</u>
TOTAL	<u>1,220,000,000</u>	<u>1,095,687,000</u>	<u>1,020,000,000</u>
MZ0181 <u>Division Directorate Muzaffarabad</u>			
A03826 Transportation Charges	60,000,000	60,000,000	40,000,000
A03970 Others - Grinding Charges	50,000,000	50,000,000	20,000,000
TOTAL	<u>110,000,000</u>	<u>110,000,000</u>	<u>60,000,000</u>
MJ0430 <u>Division Directorate Mirpur</u>			
A03826 Transportation Charges	70,000,000	70,000,000	40,000,000
A03970 Others - Grinding Charges	100,000,000	41,000,000	40,000,000
TOTAL	<u>170,000,000</u>	<u>111,000,000</u>	<u>80,000,000</u>
<u>GRAND TOTAL INCIDENTAL CHARGES</u>	<u>1,500,000,000</u>	<u>1,316,687,000</u>	<u>1,160,000,000</u>

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GRANT NO. 23
KC21023
FORESTS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	22,834,000	23,478,000	26,211,000
MZ0184	CHIEF CONSERVATOR FORESTS	25,859,000	26,463,000	29,035,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	12,718,000	11,825,000	13,204,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	21,369,000	22,611,000	25,217,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	6,364,000	7,136,000	7,980,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	45,567,000	46,911,000	51,934,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	45,013,000	44,981,000	49,386,000
HT0194	FORESTS DIVISION HATTIAN	32,804,000	34,196,000	38,280,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	19,289,000	19,766,000	21,863,000
NM0165	FORESTS CIRCLE NEELUM	10,419,000	10,980,000	12,004,000
NM0024	FORESTS DIVISION KAREN	57,690,000	66,025,000	63,534,000
NM0025	FORESTS DIVISION SHARDA	22,196,000	23,033,000	27,608,000
NM0130	FORESTS DIVISION KEL	19,175,000	18,716,000	20,646,000
MZ0189	DEMARICATION DIVISION MUZAFFARABAD	13,535,000	14,833,000	16,372,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	6,931,000	7,195,000	7,880,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	2,687,000	3,130,000	3,412,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	12,614,000	12,842,000	14,083,000
PO0477	FORESTS RAID PARTY RAWALAKOT	4,818,000	5,907,000	6,523,000
PO0059	FORESTS DIVISION RAWALAKOT	31,374,000	32,821,000	36,567,000
SJ0230	FORESTS DIVISION SUDHNOTI	19,332,000	20,558,000	22,630,000
BG0054	FORESTS DIVISION BAGH	43,049,000	43,972,000	48,464,000
HV0024	FORESTS DIVISION HAVELI	23,205,000	24,789,000	27,311,000
PO0060	DEMARICATION DIVISION RAWALAKOT	12,436,000	12,453,000	13,672,000
MJ0056	FORESTS CIRCLE MIRPUR	14,820,000	14,306,000	16,040,000
MJ0436	FORESTS RAID PARTY MIRPUR	4,183,000	4,420,000	4,893,000
MJ0057	FORESTS DIVISION MIRPUR	39,425,000	40,671,000	44,555,000
BB0032	FORESTS DIVISION BHIMBER	37,114,000	38,808,000	43,503,000
MJ0058	DEMARICATION DIVISION MIRPUR	5,683,000	5,950,000	6,398,000

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GRANT NO. 23
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FORESTS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
KJ0054	FORESTS DIVISION KOTLI	29,197,000	30,293,000	33,833,000
KJ0543	FORESTS DIVISION SEHNSA	32,766,000	35,251,000	35,399,000
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	9,909,000	10,739,000	11,934,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	7,159,000	6,728,000	7,490,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	32,539,000	34,148,000	38,016,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	1,762,000	2,170,000	2,440,000
HT0228	REFORESTATION DIVISION HATTIAN	1,118,000	954,000	1,096,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	32,604,000	34,566,000	38,340,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	1,832,000	1,788,000	1,976,000
PO0061	REFORESTATION DIVISION RAWALAKOT	37,250,000	39,086,000	43,490,000
MJ0462	REFORESTATION CIRCLE MIRPUR	1,832,000	1,803,000	1,985,000
KJ0055	REFORESTATION DIVISION KOTLI	25,408,000	27,339,000	30,460,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	16,983,000	17,656,000	19,743,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	11,877,000	9,391,000	10,393,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	6,801,000	6,312,000	7,000,000
TOTAL		861,540,000	897,000,000	982,800,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0183 SECRETARIAT FORESTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,207,000	20,001,000	22,584,000
A011 TOTAL PAY	24	24	10,873,000	12,698,000	13,541,000
A01101 PAY OF OFFICERS	12	12	7,729,000	9,310,000	9,950,000
S012 Secretary BPS-20	1	1	1,251,000		1,492,000
A022 Additional Secretary BPS-19	1	1	823,000		985,000
D059 Deputy Secretary BPS-18	1	1	1,002,000		1,201,000
S029 Section Officer/Under Secretary BPS-17	2	2	1,514,000		2,009,000
S129 Superintendent BPS-17	1	1	609,000		627,000
P055 Private Secretary BPS-17	1	1	525,000		977,000
P013 Personal Assistant BPS-16	2	2	888,000		1,075,000
A053 Assistant BPS-16	2	2	719,000		1,056,000
S062 Senior Scale Stenographer BPS-16	1	1	398,000		528,000
A01151 PAY OF OTHER STAFF	12	12	3,144,000	3,388,000	3,591,000
S102 Stenographer BPS-14	3	3	1,075,000		1,284,000
S042 Senior Clerk BPS-14	2	2	716,000		631,000
M002 Machine Operator BPS-05	1	1	211,000		252,000
Q006 Qasid BPS-02	1	1	239,000		284,000
N004 Naib Qasid BPS-01	5	5	903,000		1,140,000
A012 TOTAL ALLOWANCES			8,334,000	7,303,000	9,043,000
A012-1 TOTAL REGULAR ALLOWANCES			8,334,000	7,302,000	9,042,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			840,000		1,155,000
A01203 Conveyance Allowance			863,000		863,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,895,000		1,531,000
A0120X Ad-hoc Allowance - 2010			1,461,000		
A01211 Hill Allowance (Personal Allowance)			38,000		46,000
A01217 Medical Allowance			636,000		668,000
A0122M Ad-hoc Relief Allowance - 2016			1,087,000		1,074,000
A0122Y Ad-hoc Relief Allowance - 2017					2,167,000
A0122S Utility Allowance			1,320,000		1,320,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			144,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			0	1,000	1,000
A01273 Honoraria				1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,852,000	2,652,000	2,852,000
A031 TOTAL FEES			1,200,000	900,000	1,200,000
A03102 Legal Fee (Non Transferable)			1,200,000	900,000	1,200,000

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			194,000	194,000	194,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,146,000</u>	<u>1,146,000</u>	<u>1,146,000</u>
A03805 Travelling Allowance			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
002 Gazetted			323,000	323,000	323,000
003 Non-Gazetted			112,000	112,000	112,000
A03807 POL			711,000	711,000	711,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>395,000</u>	<u>295,000</u>
A03901 Stationery			122,000	222,000	122,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03970 Others			124,000	124,000	124,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	80,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A13001 Transport			728,000	728,000	728,000
A13101 Machinery/Equipment			17,000	17,000	17,000
GRAND TOTAL			<u>22,834,000</u>	<u>23,478,000</u>	<u>26,211,000</u>

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0184 CHIEF CONSERVATOR FORESTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,853,000	23,147,000	26,029,000
A011 TOTAL PAY	42	42	14,385,000	16,101,000	17,105,000
A01101 PAY OF OFFICERS	10	10	6,655,000	7,782,000	8,282,000
C025 Chief Conservator BPS-20	1	1	1,476,000		1,668,000
D025 Deputy Conservator BPS-18	1	1	973,000		1,270,000
A073 Assistant Conservator BPS-17	1	1	730,000		709,000
D118 Divisional Accounts Officer BPS-17	1	1	600,000		875,000
S129 Superintendent BPS-17	1	1	456,000		792,000
B030 Budget Officer BPS-16	1	1	502,000		619,000
A027 Admin. Officer BPS-16	1	1	490,000		637,000
H004 Head Clerk BPS-16	2	2	830,000		983,000
S062 Senior Scale Stenographer BPS-16	1	1	598,000		729,000
A01151 PAY OF OTHER STAFF	32	32	7,730,000	8,319,000	8,823,000
S102 Stenographer BPS-14	1	1	410,000		484,000
S042 Senior Clerk BPS-14	1	1	360,000		400,000
W020 Wireless Mechanic BPS-12	1	1	582,000		737,000
H010 Head Draftsman BPS-11	1	1	254,000		312,000
I002 Imam Masjid BPS-09	1	1	203,000		258,000
J011 Junior & Ranger Clerk/Typist BPS-07	7	7	1,820,000		2,080,000
P036 Plumber BPS-05	1	1	232,000		285,000
D128 Driver BPS-04	3	3	996,000		939,000
Q006 Qasid BPS-02	1	1	248,000		296,000
W019 Wireless Helper BPS-01	1	1	170,000		211,000
N004 Naib Qasid BPS-01	9	9	1,752,000		2,106,000
M005 Mali BPS-01	2	2	319,000		237,000
C061 Chowkidar BPS-01	2	2	276,000		346,000
S148 Sweeper BPS-01	1	1	108,000		132,000
A012 TOTAL ALLOWANCES			8,468,000	7,046,000	8,924,000
A012-1 TOTAL REGULAR ALLOWANCES			8,418,000	6,996,000	8,878,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,850,000		2,076,000
A01203 Conveyance Allowance			1,520,000		1,453,000
A01207 Washing Allowance			27,000		34,000
A01208 Dress Allowance			22,000		23,000
A0120X Ad-hoc Allowance - 2010			2,400,000		
A01211 Hill Allowance (Personal Allowance)			86,000		86,000
A01217 Medical Allowance			1,090,000		1,083,000
A0122M Ad-hoc Relief Allowance - 2016			1,401,000		1,364,000
A0122Y Ad-hoc Relief Allowance - 2017					2,737,000
A01224 Entertainment Allowance			7,000		7,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>46,000</u>
A01271 Overtime Allowance			4,000	4,000	
A01277 Contingent Paid Staff			46,000	46,000	46,000
A03 TOTAL OPERATING EXPENSES			<u>2,335,000</u>	<u>2,545,000</u>	<u>2,335,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201 Postage & Telegraph			17,000	17,000	17,000
A03202 Telephone & Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			375,000	375,000	375,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>1,355,000</u>	<u>1,165,000</u>	<u>1,355,000</u>
A03801 Training			516,000	516,000	516,000
A03805 Travelling Allowance			<u>260,000</u>	<u>170,000</u>	<u>260,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			160,000	70,000	160,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			569,000	469,000	569,000
A039 TOTAL GENERAL			<u>492,000</u>	<u>892,000</u>	<u>492,000</u>
A03901 Stationery			150,000	250,000	150,000
A03902 Printing & Publication			80,000	80,000	80,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03970 Others			<u>210,000</u>	<u>510,000</u>	<u>210,000</u>
001 Others			205,000	505,000	205,000
049 Licence Fee			5,000	5,000	5,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A06301 Entertainment Charges			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Machinery/Equipment-			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>649,000</u>	<u>749,000</u>	<u>649,000</u>
A13001 Transport			615,000	715,000	615,000
A13101 Machinery/Equipment			19,000	19,000	19,000
A13201 Furniture			15,000	15,000	15,000
GRAND TOTAL			<u>25,859,000</u>	<u>26,463,000</u>	<u>29,035,000</u>

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0818 CHIEF CONSERVATOR FORESTS (TERRITORIAL)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,448,000</u>	<u>9,705,000</u>	<u>10,944,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,487,000</u>	<u>6,914,000</u>	<u>7,376,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,497,000</u>	<u>3,648,000</u>	<u>3,905,000</u>
C135 Chief Conservator (Territorial) BPS-20	1	1	1,336,000		1,560,000
S129 Superintendent BPS-17	1	1	548,000		682,000
F024 Forest Prosecutor BPS-17	1	1	433,000		571,000
H004 Head Clerk BPS-16	1	1	413,000		528,000
S062 Senior Scale Stenographer BPS-16	1	1	767,000		564,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,990,000</u>	<u>3,266,000</u>	<u>3,471,000</u>
S102 Stenographer BPS-14	1	1	241,000		287,000
S042 Senior Clerk BPS-14	1	1	335,000		428,000
J011 Junior & Ranger Clerk/Typist BPS-07	4	4	1,005,000		1,015,000
D128 Driver BPS-04	1	1	291,000		390,000
D004 Dak Runner/Postman BPS-02	1	1	158,000		193,000
N004 Naib Qasid BPS-01	4	4	815,000		989,000
C061 Chowkidar BPS-01	1	1	145,000		169,000
A012 TOTAL ALLOWANCES			<u>3,961,000</u>	<u>2,791,000</u>	<u>3,568,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,961,000</u>	<u>2,791,000</u>	<u>3,568,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			975,000		785,000
A01203 Conveyance Allowance			598,000		537,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,036,000		
A01211 Hill Allowance (Personal Allowance)			36,000		29,000
A01217 Medical Allowance			625,000		407,000
A0122M Ad-hoc Relief Allowance - 2016			649,000		586,000
A0122Y Ad-hoc Relief Allowance - 2017					1,180,000
A01224 Entertainment Allowance			7,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>1,601,000</u>	<u>1,451,000</u>	<u>1,601,000</u>
A032 TOTAL COMMUNICATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201 Postage & Telegraph			17,000	17,000	17,000
A03202 Telephone & Trunk Call			67,000	67,000	67,000

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			375,000	375,000	375,000
A03304 Hot & Cold Weather Charges			7,000	7,000	7,000
A038 TOTAL TRANSPORTATION			<u>778,000</u>	<u>628,000</u>	<u>778,000</u>
A03805 Travelling Allowance			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
002 Gazetted			85,000	85,000	85,000
003 Non-Gazetted			124,000	124,000	124,000
A03807 POL			569,000	419,000	569,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03901 Stationery			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A06301 Entertainment Charges			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>0</u>
A09601 Machinery/Equipment-			10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A13001 Transport			615,000	615,000	615,000
A13101 Machinery/Equipment			18,000	18,000	18,000
A13201 Furniture			15,000	15,000	15,000
GRAND TOTAL			<u>12,718,000</u>	<u>11,825,000</u>	<u>13,204,000</u>

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0185 FORESTS CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,933,000</u>	<u>21,175,000</u>	<u>23,781,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>12,668,000</u>	<u>14,632,000</u>	<u>15,568,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,614,000</u>	<u>5,313,000</u>	<u>5,658,000</u>
C089 Conservator	BPS-19	1	1	1,088,000	1,351,000
S047 Senior Forest Protection Officer	BPS-18	1	1	829,000	875,000
F024 Forest Prosecutor	BPS-17	1	1	523,000	654,000
S129 Superintendent	BPS-17	1	1	595,000	571,000
D118 Divisional Accounts Officer	BPS-17	1	1	676,000	1,096,000
H004 Head Clerk	BPS-16	1	1	413,000	510,000
S062 Senior Scale Stenographer	BPS-16	1	1	490,000	601,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>8,054,000</u>	<u>9,319,000</u>	<u>9,910,000</u>
S042 Senior Clerk	BPS-14	1	1	335,000	400,000
F025 Forester	BPS-11	6	6	1,236,000	1,592,000
F023 Forest Guard	BPS-09	12	12	2,437,000	3,149,000
J011 Junior & Ranger Clerk/Typist	BPS-07	5	5	1,239,000	1,478,000
C090 Constable	BPS-05	2	2	534,000	542,000
D128 Driver	BPS-04	2	2	336,000	506,000
Q006 Qasid	BPS-02	1	1	227,000	277,000
D004 Dak Runner/Postman	BPS-02	1	1	168,000	206,000
N004 Naib Qasid	BPS-01	7	7	1,208,000	1,477,000
C061 Chowkidar	BPS-01	2	2	334,000	283,000
A012 TOTAL ALLOWANCES			<u>7,265,000</u>	<u>6,543,000</u>	<u>8,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,253,000</u>	<u>6,531,000</u>	<u>8,213,000</u>
A01202 House Rent Allowance			1,130,000		1,621,000
A01203 Conveyance Allowance			1,335,000		1,268,000
A01207 Washing Allowance			20,000		23,000
A01208 Dress Allowance			16,000		20,000
A01210 Risk Allowance			80,000		80,000
A0120X Ad-hoc Allowance - 2010			1,895,000		
A01211 Hill Allowance (Personal Allowance)			60,000		60,000
A01217 Medical Allowance			1,193,000		1,152,000
A0122M Ad-hoc Relief Allowance - 2016			1,269,000		1,244,000
A0122Y Ad-hoc Relief Allowance - 2017					2,491,000
A01224 Entertainment Allowance			6,000		6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			211,000		
A0120Q Fixed Daily Allowance					211,000
A01260 Ration Allowance			25,000		25,000
A01261 Constabulary Allowance			13,000		12,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>12,000</u>	<u>12,000</u>	<u>0</u>
A01277 Contingent Paid Staff			12,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>1,183,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			297,000	297,000	297,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			90,000	90,000	90,000
A03807 POL			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A03901 Stationery			87,000	87,000	87,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			85,000	85,000	85,000
A03970 Others			175,000	175,000	175,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601 Machinery/Equipment-			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A13001 Transport			230,000	230,000	230,000
A13101 Machinery/Equipment			4,000	4,000	4,000
A13201 Furniture			4,000	4,000	4,000
GRAND TOTAL			<u>21,369,000</u>	<u>22,611,000</u>	<u>25,217,000</u>

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0730 FORESTS RAID PARTY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,651,000</u>	<u>6,423,000</u>	<u>7,207,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,577,000</u>	<u>4,555,000</u>	<u>4,842,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>1,036,000</u>	<u>1,096,000</u>
A073 Assistant Conservator	BPS-17	1	456,000		1,096,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,121,000</u>	<u>3,519,000</u>	<u>3,746,000</u>
F025 Forester	BPS-11	5	1,017,000		1,319,000
F023 Forest Guard	BPS-09	5	1,296,000		1,446,000
J011 Junior & Ranger Clerk/Typist	BPS-07	1	317,000		378,000
N004 Naib Qasid	BPS-01	2	375,000		460,000
C061 Chowkidar	BPS-01	1	116,000		143,000
A012 TOTAL ALLOWANCES			<u>2,074,000</u>	<u>1,868,000</u>	<u>2,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,074,000</u>	<u>1,868,000</u>	<u>2,365,000</u>
A01202 House Rent Allowance			344,000		475,000
A01203 Conveyance Allowance			435,000		386,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			620,000		
A01211 Hill Allowance (Personal Allowance)			29,000		26,000
A01217 Medical Allowance			275,000		306,000
A0122M Ad-hoc Relief Allowance - 2016			360,000		387,000
A0122Y Ad-hoc Relief Allowance - 2017					775,000
A03 TOTAL OPERATING EXPENSES			<u>533,000</u>	<u>533,000</u>	<u>593,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03303 Electricity			115,000	115,000	115,000
A038 TOTAL TRANSPORTATION			<u>265,000</u>	<u>295,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			81,000	81,000	81,000
003 Non-Gazetted			69,000	69,000	69,000
A03807 POL			115,000	145,000	175,000

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>129,000</u>	<u>99,000</u>	<u>129,000</u>
A03901	Stationery		44,000	44,000	44,000
A03906	Uniform & Liveries		30,000		30,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001	Transport		173,000	178,000	173,000
A13101	Machinery/Equipment		2,000	2,000	2,000
A13201	Furniture		5,000		5,000
GRAND TOTAL			<u>6,364,000</u>	<u>7,136,000</u>	<u>7,980,000</u>

1307
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0186 FORESTS DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			38,818,000	40,212,000	45,185,000
A011 TOTAL PAY	102	102	25,421,000	28,462,000	30,304,000
A01101 PAY OF OFFICERS	6	6	3,757,000	4,106,000	4,376,000
D025 Deputy Conservator	BPS-18	1	1	1,002,000	1,039,000
A073 Assistant Conservator	BPS-17	1	1	600,000	652,000
D118 Divisional Accounts Officer	BPS-17	1	1	780,000	1,028,000
R004 Range Officer	BPS-16	2	2	870,000	1,111,000
H004 Head Clerk	BPS-16	1	1	505,000	546,000
A01151 PAY OF OTHER STAFF	96	96	21,664,000	24,356,000	25,928,000
S042 Senior Clerk	BPS-14	1	1	347,000	414,000
F025 Forester	BPS-11	16	16	4,028,000	5,201,000
F023 Forest Guard	BPS-09	58	58	12,935,000	15,985,000
J011 Junior & Ranger Clerk/Typist	BPS-07	6	6	1,325,000	920,000
A144 Assistant Wireless Mechanic	BPS-07	1	1	285,000	348,000
W021 Wireless Operator	BPS-05	5	5	1,136,000	1,384,000
D128 Driver	BPS-04	1	1	242,000	300,000
D004 Dak Runner/Postman	BPS-02	1	1	151,000	192,000
N021 Nursery Man	BPS-01	1	1	164,000	205,000
N004 Naib Qasid	BPS-01	4	4	778,000	637,000
C061 Chowkidar	BPS-01	2	2	273,000	342,000
A012 TOTAL ALLOWANCES			13,397,000	11,750,000	14,881,000
A012-1 TOTAL REGULAR ALLOWANCES			13,397,000	11,750,000	14,881,000
A01202 House Rent Allowance			1,954,000		2,829,000
A01203 Conveyance Allowance			2,604,000		2,791,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			11,000		12,000
A0120X Ad-hoc Allowance - 2010			3,730,000		
A01211 Hill Allowance (Personal Allowance)			190,000		194,000
A01217 Medical Allowance			2,330,000		1,964,000
A0122M Ad-hoc Relief Allowance - 2016			2,565,000		2,232,000
A0122Y Ad-hoc Relief Allowance - 2017					4,845,000
A03 TOTAL OPERATING EXPENSES			5,704,000	5,654,000	5,704,000
A032 TOTAL COMMUNICATION			63,000	63,000	63,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			61,000	61,000	61,000

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			960,000	960,000	960,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402 Rent for Office Buildings (Non Transferable)			28,000	28,000	28,000
A038 TOTAL TRANSPORTATION			<u>434,000</u>	<u>384,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			319,000	269,000	319,000
A039 TOTAL GENERAL			<u>4,204,000</u>	<u>4,204,000</u>	<u>4,204,000</u>
A03901 Stationery			100,000	100,000	100,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
002 Timber			4,000,000	4,000,000	4,000,000
A03970 Others			100,000	100,000	100,000
A12 CIVIL WORKS (Non Transferable)			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470 Buildings/Roads (Non Transferable)-			750,000	750,000	750,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			216,000	216,000	216,000
A13101 Machinery/Equipment			26,000	26,000	26,000
A13201 Furniture			3,000	3,000	3,000
A13303 Buildings/Roads (Non Transferable)			50,000	50,000	50,000
GRAND TOTAL			<u>45,567,000</u>	<u>46,911,000</u>	<u>51,934,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0187 FORESTS DIVISION JHELLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,295,000</u>	<u>40,263,000</u>	<u>44,776,000</u>
A011 TOTAL PAY	<u>105</u>	<u>105</u>	<u>26,396,000</u>	<u>28,501,000</u>	<u>30,094,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,801,000</u>	<u>4,186,000</u>	<u>4,212,000</u>
D025 Deputy Conservator	BPS-18	1	1	737,000	787,000
A073 Assistant Conservator	BPS-17	1	1	800,000	666,000
D118 Divisional Accounts Officer	BPS-17	1	1	780,000	975,000
H004 Head Clerk	BPS-16	1	1	429,000	510,000
R004 Range Officer	BPS-16	3	3	1,055,000	1,274,000
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>22,595,000</u>	<u>24,315,000</u>	<u>25,882,000</u>
F025 Forester	BPS-11	12	12	3,010,000	3,468,000
F023 Forest Guard	BPS-09	68	68	16,094,000	18,275,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	866,000	994,000
W021 Wireless Operator	BPS-05	2	2	453,000	540,000
D128 Driver	BPS-04	1	1	252,000	319,000
D004 Dak Runner/Postman	BPS-02	1	1	171,000	225,000
N021 Nursery Man	BPS-01	1	1	197,000	236,000
C071 Closure Watcher	BPS-01	1	1	108,000	129,000
N004 Naib Qasid	BPS-01	4	4	779,000	900,000
C061 Chowkidar	BPS-01	4	4	665,000	796,000
A012 TOTAL ALLOWANCES			<u>13,899,000</u>	<u>11,762,000</u>	<u>14,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,899,000</u>	<u>11,762,000</u>	<u>14,682,000</u>
A01202 House Rent Allowance			2,022,000		2,453,000
A01203 Conveyance Allowance			2,661,000		2,773,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			4,208,000		
A01211 Hill Allowance (Personal Allowance)			223,000		178,000
A01217 Medical Allowance			2,072,000		1,975,000
A0122M Ad-hoc Relief Allowance - 2016			2,679,000		2,412,000
A0122Y Ad-hoc Relief Allowance - 2017					4,857,000
A03 TOTAL OPERATING EXPENSES			<u>4,442,000</u>	<u>4,442,000</u>	<u>4,340,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,658,000</u>	<u>1,658,000</u>	<u>1,658,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,643,000	1,643,000	1,643,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03402 Rent for Office Buildings (Non Transferable)			44,000	44,000	44,000
A038 TOTAL TRANSPORTATION			<u>525,000</u>	<u>525,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
002 Gazetted			86,000	86,000	86,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			362,000	362,000	260,000
A039 TOTAL GENERAL			<u>2,172,000</u>	<u>2,172,000</u>	<u>2,172,000</u>
A03901 Stationery			30,000	30,000	30,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002 Timber			2,000,000	2,000,000	2,000,000
A03970 Others			138,000	138,000	138,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>276,000</u>	<u>276,000</u>	<u>270,000</u>
A13001 Transport			266,000	266,000	260,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>45,013,000</u>	<u>44,981,000</u>	<u>49,386,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HT0194 FORESTS DIVISION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,079,000</u>	<u>31,471,000</u>	<u>35,180,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>20,021,000</u>	<u>22,349,000</u>	<u>23,806,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,257,000</u>	<u>3,922,000</u>	<u>4,185,000</u>
D025 Deputy Conservator	BPS-18	1	1	973,000	994,000
A073 Assistant Conservator	BPS-17	1	1	479,000	666,000
D118 Divisional Accounts Officer	BPS-17	1	1	532,000	1,179,000
H004 Head Clerk	BPS-16	1	1	467,000	491,000
R004 Range Officer	BPS-16	2	2	806,000	855,000
A01151 PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>16,764,000</u>	<u>18,427,000</u>	<u>19,621,000</u>
S042 Senior Clerk	BPS-14	1	1	370,000	400,000
F025 Forester	BPS-11	11	11	3,097,000	3,555,000
F023 Forest Guard	BPS-09	48	48	10,630,000	12,638,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	975,000	1,026,000
W021 Wireless Operator	BPS-05	2	2	553,000	540,000
D004 Dak Runner/Postman	BPS-02	1	1	204,000	225,000
N004 Naib Qasid	BPS-01	3	3	481,000	575,000
C061 Chowkidar	BPS-01	4	4	454,000	662,000
A012 TOTAL ALLOWANCES			<u>10,058,000</u>	<u>9,122,000</u>	<u>11,374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,950,000</u>	<u>9,014,000</u>	<u>11,266,000</u>
A01202 House Rent Allowance			1,187,000		1,653,000
A01203 Conveyance Allowance			2,075,000		2,184,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			13,000		14,000
A0120X Ad-hoc Allowance - 2010			3,012,000		
A01211 Hill Allowance (Personal Allowance)			133,000		166,000
A01217 Medical Allowance			1,515,000		1,516,000
A0122M Ad-hoc Relief Allowance - 2016			2,002,000		1,910,000
A0122Y Ad-hoc Relief Allowance - 2017					3,809,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A01277 Contingent Paid Staff		(Cook=1)	108,000	108,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>2,650,000</u>	<u>2,650,000</u>	<u>2,900,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03402 Rent for Office Buildings (Non Transferable)			156,000	156,000	156,000
A038 TOTAL TRANSPORTATION			<u>155,000</u>	<u>155,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>205,000</u>
002 Gazetted			45,000	45,000	145,000
003 Non-Gazetted			35,000	35,000	60,000
A03807 POL			75,000	75,000	200,000
A039 TOTAL GENERAL			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,070,000</u>
A03901 Stationery			30,000	30,000	30,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002 Timber			2,000,000	2,000,000	2,000,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>75,000</u>	<u>75,000</u>	<u>200,000</u>
A13001 Transport			75,000	75,000	200,000
GRAND TOTAL			<u>32,804,000</u>	<u>34,196,000</u>	<u>38,280,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0188 UTILIZATION DIVISION FORESTS MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,189,000	16,666,000	18,763,000
A011 TOTAL PAY	41	41	10,156,000	11,354,000	12,093,000
A01101 PAY OF OFFICERS	5	5	2,748,000	3,209,000	3,423,000
D025 Deputy Conservator BPS-18	1	1	944,000		1,166,000
D118 Divisional Accounts Officer BPS-17	1	1	641,000		765,000
R004 Range Officer BPS-16	2	2	704,000		1,019,000
H004 Head Clerk BPS-16	1	1	459,000		473,000
A01151 PAY OF OTHER STAFF	36	36	7,408,000	8,145,000	8,670,000
F025 Forester BPS-11	8	8	2,012,000		2,273,000
F023 Forest Guard BPS-09	14	14	2,901,000		3,420,000
J011 Junior & Ranger Clerk/Typist BPS-07	2	2	510,000		559,000
N004 Naib Qasid BPS-01	3	3	677,000		816,000
C061 Chowkidar BPS-01	8	8	1,085,000		1,330,000
S148 Sweeper BPS-01	1	1	223,000		272,000
A012 TOTAL ALLOWANCES			6,033,000	5,312,000	6,670,000
A012-1 TOTAL REGULAR ALLOWANCES			6,033,000	5,312,000	6,670,000
A01202 House Rent Allowance			1,078,000		1,509,000
A01203 Conveyance Allowance			1,224,000		1,224,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A0120X Ad-hoc Allowance - 2010			1,681,000		
A01211 Hill Allowance (Personal Allowance)			70,000		70,000
A01217 Medical Allowance			920,000		920,000
A0122M Ad-hoc Relief Allowance - 2016			1,016,000		968,000
A0122Y Ad-hoc Relief Allowance - 2017					1,935,000
A03 TOTAL OPERATING EXPENSES			2,973,000	2,973,000	2,973,000
A032 TOTAL COMMUNICATION			37,000	37,000	37,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			567,000	567,000	567,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			553,000	553,000	553,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>2,030,000</u>
A03402 Rent for Office Buildings (Non Transferable)			30,000	30,000	30,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)					2,000,000
A038 TOTAL TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
002 Gazetted			53,000	53,000	53,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 POL			196,000	196,000	196,000
A039 TOTAL GENERAL			<u>2,080,000</u>	<u>2,080,000</u>	<u>80,000</u>
A03901 Stationery			30,000	30,000	30,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>
002 Timber			2,000,000	2,000,000	
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001 Transport			127,000	127,000	127,000
GRAND TOTAL			<u>19,289,000</u>	<u>19,766,000</u>	<u>21,863,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0165 FORESTS CIRCLE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,016,000	9,528,000	10,601,000
A011 TOTAL PAY	17	17	5,577,000	6,546,000	6,964,000
A01101 PAY OF OFFICERS	5	5	3,189,000	3,754,000	4,005,000
C089 Conservator	BPS-19	1	1	1,091,000	1,351,000
A073 Assistant Conservator	BPS-17	1	1	479,000	682,000
F026 Forests Protection Officer	BPS-17	1	1	734,000	903,000
F024 Forest Prosecutor	BPS-17	1	1	456,000	560,000
H004 Head Clerk	BPS-16	1	1	429,000	509,000
A01151 PAY OF OTHER STAFF	12	12	2,388,000	2,792,000	2,959,000
S042 Senior Clerk	BPS-14	1	1	335,000	386,000
J011 Junior & Ranger Clerk/Typist	BPS-07	2	2	456,000	534,000
D128 Driver	BPS-04	1	1	245,000	311,000
D004 Dak Runner/Postman	BPS-02	2	2	387,000	593,000
N004 Naib Qasid	BPS-01	3	3	607,000	737,000
C061 Chowkidar	BPS-01	3	3	358,000	398,000
A012 TOTAL ALLOWANCES			3,439,000	2,982,000	3,637,000
A012-1 TOTAL REGULAR ALLOWANCES			3,439,000	2,982,000	3,637,000
A01202 House Rent Allowance			572,000		434,000
A01203 Conveyance Allowance			639,000		536,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			11,000		14,000
A0120X Ad-hoc Allowance - 2010			1,028,000		
A01211 Hill Allowance (Personal Allowance)			36,000		31,000
A01217 Medical Allowance			576,000		664,000
A0122M Ad-hoc Relief Allowance - 2016			558,000		644,000
A0122Y Ad-hoc Relief Allowance - 2017					1,114,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)					180,000
A03 TOTAL OPERATING EXPENSES			1,147,000	1,246,000	1,147,000
A032 TOTAL COMMUNICATION			28,000	28,000	28,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			312,000	312,000	312,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			296,000	296,000	296,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>476,000</u>	<u>575,000</u>	<u>476,000</u>
A03805 Travelling Allowance			<u>176,000</u>	<u>272,000</u>	<u>176,000</u>
002 Gazetted			94,000	190,000	94,000
003 Non-Gazetted			82,000	82,000	82,000
A03807 POL			300,000	303,000	300,000
A039 TOTAL GENERAL			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A03901 Stationery			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			85,000	85,000	85,000
A03970 Others			175,000	175,000	175,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601 Machinery/Equipment-			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>241,000</u>	<u>191,000</u>	<u>241,000</u>
A13001 Transport			230,000	180,000	230,000
A13101 Machinery/Equipment			5,000	5,000	5,000
A13201 Furniture			6,000	6,000	6,000
GRAND TOTAL			<u>10,419,000</u>	<u>10,980,000</u>	<u>12,004,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0024 FORESTS DIVISION KAREN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			40,307,000	41,142,000	46,132,000
A011 TOTAL PAY	113	113	25,384,000	28,715,000	30,619,000
A01101 PAY OF OFFICERS	6	6	2,727,000	2,957,000	3,191,000
D025 Deputy Conservator	BPS-18	1	1	743,000	615,000
A073 Assistant Conservator	BPS-17	1	1	595,000	571,000
D118 Divisional Accounts Officer	BPS-17	1	1	456,000	603,000
R004 Range Officer	BPS-16	2	2	550,000	892,000
H004 Head Clerk	BPS-16	1	1	383,000	510,000
A01151 PAY OF OTHER STAFF	107	107	22,657,000	25,758,000	27,428,000
S042 Senior Clerk	BPS-14	1	1	323,000	386,000
F025 Forester	BPS-11	12	12	3,263,000	3,936,000
F023 Forest Guard	BPS-09	68	68	14,612,000	18,102,000
I002 Imam Masjid	BPS-09	1	1	334,000	410,000
S142 Supervisor Kuth	BPS-07	1	1	308,000	357,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	760,000	783,000
W021 Wireless Operator	BPS-05	1	1	224,000	276,000
D004 Dak Runner/Postman	BPS-02	2	2	348,000	439,000
P010 Payada	BPS-01	2	2	238,000	292,000
N004 Naib Qasid	BPS-01	4	4	716,000	781,000
C061 Chowkidar	BPS-01	10	10	1,435,000	1,551,000
S148 Sweeper	BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			14,923,000	12,427,000	15,513,000
A012-1 TOTAL REGULAR ALLOWANCES			14,491,000	11,995,000	15,081,000
A01202 House Rent Allowance			1,710,000		2,233,000
A01203 Conveyance Allowance			3,155,000		2,897,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			27,000		27,000
A0120X Ad-hoc Allowance - 2010			4,200,000		
A01211 Hill Allowance (Personal Allowance)			149,000		128,000
A01217 Medical Allowance			2,205,000		2,217,000
A0122M Ad-hoc Relief Allowance - 2016			2,538,000		2,366,000
A0122Y Ad-hoc Relief Allowance - 2017					4,899,000
A01233 Unattractive Area Allowance (Karnah Allow)			480,000		287,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			432,000	432,000	432,000
A01277 Contingent Paid Staff			432,000	432,000	432,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>17,232,000</u>	<u>24,732,000</u>	<u>17,251,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		413,000	413,000	413,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
002	Gazetted		125,000	125,000	125,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		277,000	277,000	277,000
A039	TOTAL GENERAL		<u>16,272,000</u>	<u>23,772,000</u>	<u>16,291,000</u>
A03901	Stationery		11,000	11,000	30,000
A03919	Payments to other for Service Rendered		<u>16,210,000</u>	<u>23,710,000</u>	<u>16,210,000</u>
002	Timber		16,200,000	23,700,000	16,200,000
003	Kuth		10,000	10,000	10,000
A03970	Others		51,000	51,000	51,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A13001	Transport		121,000	121,000	121,000
A13603	Bridges		30,000	30,000	30,000
GRAND TOTAL			<u>57,690,000</u>	<u>66,025,000</u>	<u>63,534,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0025 FORESTS DIVISION SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,729,000	20,566,000	22,999,000
A011 TOTAL PAY	52	52	12,623,000	14,300,000	15,258,000
A01101 PAY OF OFFICERS	5	5	2,770,000	3,162,000	3,393,000
D025 Deputy Conservator	BPS-18	1	1	930,000	924,000
A073 Assistant Conservator	BPS-17	1	1	618,000	493,000
D118 Divisional Accounts Officer	BPS-17	1	1	595,000	942,000
R004 Range Officer	BPS-16	1	1	198,000	597,000
H004 Head Clerk	BPS-16	1	1	429,000	437,000
A01151 PAY OF OTHER STAFF	47	47	9,853,000	11,138,000	11,865,000
F025 Forester	BPS-11	8	8	2,288,000	2,517,000
F023 Forest Guard	BPS-09	25	25	5,033,000	6,180,000
S142 Supervisor Kuth	BPS-07	1	1	308,000	346,000
J011 Junior & Ranger Clerk/Typist	BPS-07	2	2	510,000	608,000
W021 Wireless Operator	BPS-05	1	1	237,000	295,000
D128 Driver	BPS-04	1	1	133,000	164,000
D004 Dak Runner/Postman	BPS-02	1	1	138,000	171,000
N004 Naib Qasid	BPS-01	2	2	228,000	281,000
C061 Chowkidar	BPS-01	5	5	882,000	1,188,000
S148 Sweeper	BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			7,106,000	6,266,000	7,741,000
A012-1 TOTAL REGULAR ALLOWANCES			6,890,000	6,050,000	7,525,000
A01202 House Rent Allowance			871,000		1,214,000
A01203 Conveyance Allowance			1,467,000		1,446,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A0120X Ad-hoc Allowance - 2010			2,051,000		
A01211 Hill Allowance (Personal Allowance)			103,000		96,000
A01217 Medical Allowance			1,003,000		988,000
A0122M Ad-hoc Relief Allowance - 2016			1,262,000		1,250,000
A0122Y Ad-hoc Relief Allowance - 2017					2,441,000
A01233 Unattractive Area Allowance (Karnah Allow)			103,000		60,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			216,000	216,000	216,000
A01277 Contingent Paid Staff		(Cook+Sweepe	216,000	216,000	216,000
A03 TOTAL OPERATING EXPENSES			2,319,000	2,319,000	4,409,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			110,000	110,000	200,000
A039 TOTAL GENERAL			<u>2,028,000</u>	<u>2,028,000</u>	<u>4,028,000</u>
A03901 Stationery			9,000	9,000	9,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
002 Timber			2,000,000	2,000,000	4,000,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>148,000</u>	<u>148,000</u>	<u>200,000</u>
A13001 Transport			148,000	148,000	200,000
GRAND TOTAL			<u>22,196,000</u>	<u>23,033,000</u>	<u>27,608,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0130 FORESTS DIVISION KEL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,058,000	16,599,000	18,529,000
A011 TOTAL PAY	41	41	10,201,000	11,522,000	12,267,000
A01101 PAY OF OFFICERS	3	3	1,873,000	1,867,000	2,004,000
D025 Deputy Conservator	BPS-18	1	1	973,000	1,166,000
A073 Assistant Conservator	BPS-17	1	1	525,000	493,000
R004 Range Officer	BPS-16	1	1	375,000	345,000
A01151 PAY OF OTHER STAFF	38	38	8,328,000	9,655,000	10,263,000
S042 Senior Clerk	BPS-14	1	1	335,000	400,000
F025 Forester	BPS-11	7	7	1,791,000	2,508,000
F023 Forest Guard	BPS-09	22	22	4,700,000	5,761,000
W021 Wireless Operator	BPS-05	1	1	176,000	217,000
D003 Dak Runner	BPS-02	1	1	151,000	185,000
N004 Naib Qasid	BPS-01	1	1	230,000	275,000
C094 Cook	BPS-01	1	1	116,000	118,000
C061 Chowkidar	BPS-01	4	4	829,000	799,000
A012 TOTAL ALLOWANCES			6,857,000	5,077,000	6,262,000
A012-1 TOTAL REGULAR ALLOWANCES			6,533,000	4,753,000	5,938,000
A01202 House Rent Allowance			827,000		928,000
A01203 Conveyance Allowance			1,431,000		1,106,000
A01207 Washing Allowance			9,000		10,000
A01208 Dress Allowance			9,000		7,000
A0120X Ad-hoc Allowance - 2010			1,875,000		
A01211 Hill Allowance (Personal Allowance)			53,000		77,000
A01217 Medical Allowance			1,009,000		803,000
A0122M Ad-hoc Relief Allowance - 2016			1,020,000		954,000
A0122Y Ad-hoc Relief Allowance - 2017					1,963,000
A01233 Unattractive Area Allowance (Karnah Allow)			300,000		90,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			324,000	324,000	324,000
A01277 Contingent Paid Staff		(Cook)	324,000	324,000	324,000
A03 TOTAL OPERATING EXPENSES			1,806,000	1,806,000	1,806,000
A032 TOTAL COMMUNICATION			1,000	1,000	1,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			110,000	110,000	110,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			68,000	68,000	68,000
A03807 POL			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>1,393,000</u>	<u>1,393,000</u>	<u>1,393,000</u>
A03901 Stationery			54,000	54,000	54,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03919 Payments to other for Service Rendered			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
002 Timber			1,300,000	1,300,000	1,300,000
A03970 Others			37,000	37,000	37,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A13001 Transport			158,000	158,000	158,000
A13101 Machinery/Equipment			1,000	1,000	1,000
A13201 Furniture			2,000	2,000	2,000
A13301 Buildings (Non Transferable)			150,000	150,000	150,000
GRAND TOTAL			<u>19,175,000</u>	<u>18,716,000</u>	<u>20,646,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0189 DEMARCATION DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,862,000	14,210,000	15,699,000
A011 TOTAL PAY	32	32	8,272,000	9,489,000	10,112,000
A01101 PAY OF OFFICERS	6	6	2,643,000	3,159,000	3,393,000
D025 Deputy Conservator BPS-18	1	1	433,000		674,000
D118 Divisional Accounts Officer BPS-17	1	1	505,000		627,000
R019 Revenue Officer BPS-17	1	1	618,000		508,000
H004 Head Clerk BPS-16	1	1	383,000		455,000
R004 Range Officer BPS-16	2	2	704,000		1,129,000
A01151 PAY OF OTHER STAFF	26	26	5,629,000	6,330,000	6,719,000
N008 Naib Tehsildar BPS-14	2	2	669,000		809,000
F025 Forester BPS-11	1	1	282,000		346,000
F023 Forest Guard BPS-09	4	4	912,000		1,126,000
S146 Surveyor BPS-09	2	2	665,000		819,000
P009 Patwari BPS-09	3	3	637,000		630,000
D124 Draftsman BPS-08	1	1	139,000		167,000
J011 Junior & Ranger Clerk/Typist BPS-07	1	1	144,000		188,000
D128 Driver BPS-04	1	1	272,000		332,000
D004 Dak Runner/Postman BPS-02	1	1	238,000		342,000
N004 Naib Qasid BPS-01	5	5	812,000		910,000
J002 Jareeb Kash BPS-01	4	4	751,000		916,000
C061 Chowkidar BPS-01	1	1	108,000		134,000
A012 TOTAL ALLOWANCES			4,590,000	4,721,000	5,587,000
A012-1 TOTAL REGULAR ALLOWANCES			4,590,000	4,721,000	5,587,000
A01202 House Rent Allowance			866,000		1,372,000
A01203 Conveyance Allowance			857,000		870,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A0120X Ad-hoc Allowance - 2010			1,235,000		
A01211 Hill Allowance (Personal Allowance)			46,000		43,000
A01217 Medical Allowance			717,000		827,000
A0122M Ad-hoc Relief Allowance - 2016			827,000		830,000
A0122Y Ad-hoc Relief Allowance - 2017					1,618,000
A01242 Consolidated Traveling Allowance (Fixed TA)			15,000		
A03 TOTAL OPERATING EXPENSES			568,000	568,000	568,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			307,000	307,000	307,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			124,000	124,000	124,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>55,000</u>	<u>105,000</u>
A13001 Transport			105,000	55,000	105,000
GRAND TOTAL			<u>13,535,000</u>	<u>14,833,000</u>	<u>16,372,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0191 KASHMIR FORESTS SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,657,000</u>	<u>5,921,000</u>	<u>6,606,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,635,000</u>	<u>4,062,000</u>	<u>4,323,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,837,000</u>	<u>2,024,000</u>	<u>2,169,000</u>
A073 Assistant Conservator	BPS-17	1	598,000		1,041,000
R004 Range Officer	BPS-16	3	1,239,000		1,128,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,798,000</u>	<u>2,038,000</u>	<u>2,154,000</u>
S042 Senior Clerk	BPS-14	1	347,000		428,000
D128 Driver	BPS-04	1	322,000		398,000
D004 Dak Runner/Postman	BPS-02	1	173,000		211,000
N004 Naib Qasid	BPS-01	4	576,000		619,000
S148 Sweeper	BPS-01	1	108,000		165,000
C061 Chowkidar	BPS-01	2	272,000		333,000
A012 TOTAL ALLOWANCES			<u>2,022,000</u>	<u>1,859,000</u>	<u>2,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,022,000</u>	<u>1,859,000</u>	<u>2,283,000</u>
A01202 House Rent Allowance			245,000		347,000
A01203 Conveyance Allowance			331,000		409,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			600,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			281,000		285,000
A0122M Ad-hoc Relief Allowance - 2016			364,000		345,000
A0122Y Ad-hoc Relief Allowance - 2017					692,000
A01289 Teaching Allowance			165,000		168,000
A03 TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>948,000</u>	<u>948,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03303 Electricity			115,000	115,000	115,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03801 Training			300,000	300,000	300,000
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			339,000	339,000	339,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			52,000	52,000	52,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001 Transport			316,000	316,000	316,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>6,931,000</u>	<u>7,195,000</u>	<u>7,880,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0190 FORESTS WORKING PLAN DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,368,000</u>	<u>2,811,000</u>	<u>3,093,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,548,000</u>	<u>1,972,000</u>	<u>2,095,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>618,000</u>	<u>665,000</u>
A073 Assistant Conservator	BPS-17	1	433,000		665,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,115,000</u>	<u>1,354,000</u>	<u>1,430,000</u>
J011 Junior & Ranger Clerk/Typist	BPS-07	1	229,000		290,000
D128 Driver	BPS-04	1	262,000		362,000
N004 Naib Qasid	BPS-01	3	502,000		628,000
D004 Dak Runner/Postman	BPS-01	1	122,000		150,000
A012 TOTAL ALLOWANCES			<u>820,000</u>	<u>839,000</u>	<u>998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>820,000</u>	<u>839,000</u>	<u>998,000</u>
A01202 House Rent Allowance			160,000		225,000
A01203 Conveyance Allowance			153,000		153,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			6,000		7,000
A0120X Ad-hoc Allowance - 2010			210,000		
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			122,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			155,000		140,000
A0122Y Ad-hoc Relief Allowance - 2017					335,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A033 TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03303 Electricity			14,000	14,000	14,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
002 Gazetted			12,000	12,000	12,000
003 Non-Gazetted			12,000	12,000	12,000
A03807 POL			106,000	106,000	106,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			110,000	110,000	110,000
GRAND TOTAL			<u>2,687,000</u>	<u>3,130,000</u>	<u>3,412,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0058 FORESTS CIRCLE POONCH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,053,000	10,281,000	11,522,000
A011 TOTAL PAY	21	21	6,498,000	7,265,000	7,711,000
A01101 PAY OF OFFICERS	4	4	3,009,000	3,298,000	3,505,000
C089 Conservator	BPS-19	1	1	1,314,000	1,338,000
F026 Forests Protection Officer	BPS-17	1	1	664,000	820,000
S129 Superintendent	BPS-17	1	1	664,000	792,000
H004 Head Clerk	BPS-16	1	1	367,000	555,000
A01151 PAY OF OTHER STAFF	17	17	3,489,000	3,967,000	4,206,000
S102 Stenographer	BPS-14	1	1	394,000	470,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	948,000	1,131,000
D128 Driver	BPS-04	2	2	503,000	600,000
D004 Dak Runner/Postman	BPS-02	2	2	309,000	417,000
N004 Naib Qasid	BPS-01	6	6	1,031,000	1,221,000
C061 Chowkidar	BPS-01	1	1	110,000	132,000
S148 Sweeper	BPS-01	1	1	194,000	235,000
A012 TOTAL ALLOWANCES			3,555,000	3,016,000	3,811,000
A012-1 TOTAL REGULAR ALLOWANCES			3,555,000	3,016,000	3,811,000
A01202 House Rent Allowance			615,000		769,000
A01203 Conveyance Allowance			600,000		529,000
A01207 Washing Allowance			18,000		11,000
A01208 Dress Allowance			14,000		11,000
A0120X Ad-hoc Allowance - 2010			1,093,000		
A01211 Hill Allowance (Personal Allowance)			34,000		46,000
A01217 Medical Allowance			525,000		468,000
A0122M Ad-hoc Relief Allowance - 2016			650,000		737,000
A0122Y Ad-hoc Relief Allowance - 2017					1,234,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			2,094,000	2,094,000	2,094,000
A032 TOTAL COMMUNICATION			73,000	73,000	73,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			68,000	68,000	68,000
A033 TOTAL UTILITIES			871,000	871,000	871,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			854,000	854,000	854,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>985,000</u>	<u>985,000</u>	<u>985,000</u>
A03805 Travelling Allowance			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
002 Gazetted			125,000	125,000	125,000
003 Non-Gazetted			184,000	184,000	184,000
A03807 POL			676,000	676,000	676,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03901 Stationery			24,000	24,000	24,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			136,000	136,000	136,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
A13001 Transport			461,000	461,000	461,000
A13101 Machinery/Equipment			3,000	3,000	3,000
A13201 Furniture			3,000	3,000	3,000
GRAND TOTAL			<u>12,614,000</u>	<u>12,842,000</u>	<u>14,083,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0477 FORESTS RAID PARTY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,138,000</u>	<u>5,227,000</u>	<u>5,843,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,772,000</u>	<u>3,806,000</u>	<u>4,034,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>721,000</u>	<u>872,000</u>	<u>926,000</u>
A073 Assistant Conservator	BPS-17	1	721,000		926,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,051,000</u>	<u>2,934,000</u>	<u>3,108,000</u>
F025 Forester	BPS-11	4	886,000		1,490,000
F023 Forest Guard	BPS-09	4	876,000		1,204,000
N004 Naib Qasid	BPS-01	1	148,000		213,000
C061 Chowkidar	BPS-01	1	141,000		201,000
A012 TOTAL ALLOWANCES			<u>1,366,000</u>	<u>1,421,000</u>	<u>1,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,366,000</u>	<u>1,421,000</u>	<u>1,809,000</u>
A01202 House Rent Allowance			246,000		321,000
A01203 Conveyance Allowance			273,000		333,000
A01207 Washing Allowance			4,000		3,000
A01208 Dress Allowance			4,000		3,000
A0120X Ad-hoc Allowance - 2010			370,000		
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			182,000		210,000
A0122M Ad-hoc Relief Allowance - 2016			277,000		287,000
A0122Y Ad-hoc Relief Allowance - 2017					645,000
A03 TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03303 Electricity			173,000	173,000	173,000
A038 TOTAL TRANSPORTATION			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
002 Gazetted			69,000	69,000	69,000
003 Non-Gazetted			69,000	69,000	69,000
A03807 POL			115,000	115,000	115,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03901 Stationery			11,000	11,000	11,000
A03970 Others			33,000	33,000	33,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001 Transport			173,000	173,000	173,000
A13101 Machinery/Equipment			2,000	2,000	2,000
A13201 Furniture			2,000	2,000	2,000
GRAND TOTAL			<u>4,818,000</u>	<u>5,907,000</u>	<u>6,523,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0059 FORESTS DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,617,000	31,064,000	34,810,000
A011 TOTAL PAY	82	82	19,175,000	21,771,000	23,228,000
A01101 PAY OF OFFICERS	6	6	3,500,000	3,382,000	3,631,000
D025 Deputy Conservator	BPS-18	1	1	973,000	709,000
A073 Assistant Conservator	BPS-17	1	1	595,000	615,000
D118 Divisional Accounts Officer	BPS-17	1	1	572,000	615,000
F024 Forest Prosecutor	BPS-17	1	1	479,000	709,000
R004 Range Officer	BPS-16	1	1	483,000	546,000
H004 Head Clerk	BPS-16	1	1	398,000	437,000
A01151 PAY OF OTHER STAFF	76	76	15,675,000	18,389,000	19,597,000
S042 Senior Clerk	BPS-14	1	1	335,000	400,000
F025 Forester	BPS-11	10	10	2,728,000	3,378,000
F023 Forest Guard	BPS-09	46	46	9,122,000	11,566,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	931,000	1,121,000
W021 Wireless Operator	BPS-05	3	3	707,000	856,000
D128 Driver	BPS-04	1	1	279,000	341,000
D004 Dak Runner/Postman	BPS-02	1	1	223,000	333,000
N021 Nursery Man	BPS-01	2	2	242,000	298,000
C071 Closure Watcher	BPS-01	1	1	118,000	145,000
N004 Naib Qasid	BPS-01	2	2	286,000	296,000
C094 Cook	BPS-01	1	1	161,000	197,000
C061 Chowkidar	BPS-01	3	3	424,000	520,000
S148 Sweeper	BPS-01	1	1	119,000	146,000
A012 TOTAL ALLOWANCES			10,442,000	9,293,000	11,582,000
A012-1 TOTAL REGULAR ALLOWANCES			10,334,000	9,185,000	11,474,000
A01202 House Rent Allowance			1,396,000		2,016,000
A01203 Conveyance Allowance			2,292,000		2,292,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			2,830,000		
A01211 Hill Allowance (Personal Allowance)			76,000		72,000
A01217 Medical Allowance			1,798,000		1,542,000
A0122M Ad-hoc Relief Allowance - 2016			1,918,000		1,812,000
A0122Y Ad-hoc Relief Allowance - 2017					3,716,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			108,000	108,000	108,000
A01277 Contingent Paid Staff		(Cook)	108,000	108,000	108,000
A03 TOTAL OPERATING EXPENSES			1,371,000	1,371,000	1,371,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03402 Rent for Office Buildings (Non Transferable)			26,000	26,000	26,000
A038 TOTAL TRANSPORTATION			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A03805 Travelling Allowance			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
002 Gazetted			97,000	97,000	97,000
003 Non-Gazetted			67,000	67,000	67,000
A03807 POL			281,000	281,000	281,000
A039 TOTAL GENERAL			<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
A03901 Stationery			51,000	51,000	51,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03919 Payments to other for Service Rendered			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 Timber			600,000	600,000	600,000
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			3,000	3,000	3,000
A13201 Furniture			3,000	3,000	3,000
A13303 Buildings/Roads (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>31,374,000</u>	<u>32,821,000</u>	<u>36,567,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>SJ0230 FORESTS DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,187,000</u>	<u>19,413,000</u>	<u>21,485,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>11,620,000</u>	<u>13,475,000</u>	<u>14,110,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,591,000</u>	<u>3,146,000</u>	<u>3,072,000</u>
D025 Deputy Conservator	BPS-18	1	1	973,000	1,132,000
A073 Assistant Conservator	BPS-17	1	1	757,000	930,000
D118 Divisional Accounts Officer	BPS-17	1	1	532,000	665,000
R004 Range Officer	BPS-16	1	1	329,000	345,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>9,029,000</u>	<u>10,329,000</u>	<u>11,038,000</u>
S042 Senior Clerk	BPS-14	1	1	223,000	400,000
F025 Forester	BPS-11	7	7	1,811,000	1,874,000
F023 Forest Guard	BPS-09	28	28	5,172,000	6,416,000
J011 Junior & Ranger Clerk/Typist	BPS-07	3	3	791,000	975,000
W021 Wireless Operator	BPS-05	2	2	352,000	432,000
N004 Naib Qasid	BPS-01	2	2	257,000	315,000
C061 Chowkidar	BPS-01	2	2	312,000	382,000
S148 Sweeper	BPS-01	1	1	111,000	244,000
A012 TOTAL ALLOWANCES			<u>6,567,000</u>	<u>5,938,000</u>	<u>7,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,351,000</u>	<u>5,722,000</u>	<u>7,159,000</u>
A01202 House Rent Allowance			919,000		1,166,000
A01203 Conveyance Allowance			1,318,000		1,381,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,718,000		
A01211 Hill Allowance (Personal Allowance)			90,000		86,000
A01217 Medical Allowance			1,126,000		1,067,000
A0122M Ad-hoc Relief Allowance - 2016			1,162,000		1,139,000
A0122Y Ad-hoc Relief Allowance - 2017					2,302,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A01277 Contingent Paid Staff		(Cook)	216,000	216,000	216,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			45,000	45,000	45,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			75,000	75,000	75,000
A039 TOTAL GENERAL			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03901 Stationery			14,000	14,000	14,000
A03919 Payments to other for Service Rendered			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 Timber			600,000	600,000	600,000
A03970 Others			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			75,000	75,000	75,000
GRAND TOTAL			<u>19,332,000</u>	<u>20,558,000</u>	<u>22,630,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BG0054 FORESTS DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,842,000</u>	<u>34,765,000</u>	<u>39,257,000</u>
A011 TOTAL PAY	<u>90</u>	<u>90</u>	<u>22,193,000</u>	<u>24,271,000</u>	<u>26,247,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,650,000</u>	<u>4,811,000</u>	<u>5,518,000</u>
D025 Deputy Conservator	BPS-18	1	1	973,000	1,201,000
A073 Assistant Conservator	BPS-17	1	1	735,000	709,000
P071 Prosecuting Officer	BPS-17	1	1	641,000	1,041,000
F026 Forests Protection Officer	BPS-17	1	1	641,000	765,000
D118 Divisional Accounts Officer	BPS-17	1	1	757,000	765,000
R004 Range Officer	BPS-16	1	1	490,000	546,000
H004 Head Clerk	BPS-16	1	1	413,000	491,000
A01151 PAY OF OTHER STAFF	<u>83</u>	<u>83</u>	<u>17,543,000</u>	<u>19,460,000</u>	<u>20,729,000</u>
S042 Senior Clerk	BPS-14	2	2	682,000	814,000
F025 Forester	BPS-11	9	9	2,507,000	2,968,000
F023 Forest Guard	BPS-09	41	41	8,448,000	10,170,000
J011 Junior & Ranger Clerk/Typist	BPS-07	7	7	1,726,000	2,096,000
S142 Supervisor Kuth	BPS-07	1	1	150,000	196,000
C090 Constable	BPS-05	2	2	534,000	659,000
W021 Wireless Operator	BPS-05	4	4	780,000	641,000
D128 Driver	BPS-04	2	2	595,000	484,000
D004 Dak Runner/Postman	BPS-02	2	2	413,000	583,000
N021 Nursery Man	BPS-01	1	1	143,000	140,000
C071 Closure Watcher	BPS-01	1	1	143,000	126,000
N004 Naib Qasid	BPS-01	4	4	559,000	804,000
C061 Chowkidar	BPS-01	5	5	587,000	710,000
S148 Sweeper	BPS-01	2	2	276,000	338,000
A012 TOTAL ALLOWANCES			<u>11,649,000</u>	<u>10,494,000</u>	<u>13,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,433,000</u>	<u>10,278,000</u>	<u>12,794,000</u>
A01202 House Rent Allowance			1,341,000		1,908,000
A01203 Conveyance Allowance			2,322,000		2,390,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			20,000		20,000
A0120X Ad-hoc Allowance - 2010			3,258,000		
A01210 Risk Allowance			80,000		80,000
A01211 Hill Allowance (Personal Allowance)			144,000		91,000
A01217 Medical Allowance			1,778,000		1,745,000
A0122M Ad-hoc Relief Allowance - 2016			2,219,000		2,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017					4,200,000
A01242 Consolidated Traveling Allowance (Fixed TA)			211,000		
A01260 Ration Allowance			25,000		25,000
A0120Q Fixed Daily Allowance					211,000
A01261 Constabulary Allowance			12,000		12,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			216,000	216,000	216,000
A01277 Contingent Paid Staff		(Cook)	216,000	216,000	216,000
A03 TOTAL OPERATING EXPENSES			8,818,000	8,818,000	8,818,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			109,000	109,000	109,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			538,000	538,000	538,000
A03805 Travelling Allowance			172,000	172,000	172,000
002 Gazetted			108,000	108,000	108,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			366,000	366,000	366,000
A039 TOTAL GENERAL			8,136,000	8,136,000	8,136,000
A03901 Stationery			50,000	50,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			8,000,000	8,000,000	8,000,000
002 Timber			8,000,000	8,000,000	8,000,000
A03970 Others			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			389,000	389,000	389,000
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			3,000	3,000	3,000
A13201 Furniture			6,000	6,000	6,000
A13303 Buildings/Roads (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			43,049,000	43,972,000	48,464,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HV0024 FORESTS DIVISION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,379,000</u>	<u>20,963,000</u>	<u>23,438,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>13,061,000</u>	<u>15,186,000</u>	<u>16,129,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,425,000</u>	<u>4,280,000</u>	<u>4,536,000</u>
D025 Deputy Conservator	BPS-18	1	1	973,000	1,235,000
A073 Assistant Conservator	BPS-17	1	1	536,000	958,000
D118 Divisional Accounts Officer	BPS-17	1	1	532,000	532,000
F026 Forests Protection Officer	BPS-17	1	1	641,000	792,000
R004 Range Officer	BPS-16	1	1	330,000	528,000
H004 Head Clerk	BPS-16	1	1	413,000	491,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>9,636,000</u>	<u>10,906,000</u>	<u>11,593,000</u>
S102 Stenographer	BPS-14	1	1	170,000	259,000
S042 Senior Clerk	BPS-14	1	1	335,000	442,000
F025 Forester	BPS-11	7	7	1,995,000	2,540,000
F023 Forest Guard	BPS-09	20	20	4,475,000	5,444,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	1,200,000	1,343,000
W021 Wireless Operator	BPS-05	1	1	206,000	252,000
D128 Driver	BPS-04	1	1	222,000	272,000
N004 Naib Qasid	BPS-01	3	3	540,000	598,000
C061 Chowkidar	BPS-01	3	3	493,000	443,000
A012 TOTAL ALLOWANCES			<u>6,318,000</u>	<u>5,777,000</u>	<u>7,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,102,000</u>	<u>5,561,000</u>	<u>7,093,000</u>
A01202 House Rent Allowance			693,000		1,046,000
A01203 Conveyance Allowance			1,189,000		1,204,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			1,875,000		
A01211 Hill Allowance (Personal Allowance)			70,000		65,000
A01217 Medical Allowance			897,000		928,000
A0122M Ad-hoc Relief Allowance - 2016			1,354,000		1,245,000
A0122Y Ad-hoc Relief Allowance - 2017					2,581,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A01277 Contingent Paid Staff		(Cook)	216,000	216,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,696,000</u>	<u>3,696,000</u>	<u>3,743,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		320,000	320,000	320,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings (Non Transferable)		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>343,000</u>	<u>343,000</u>	<u>390,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>160,000</u>
002	Gazetted		53,000	53,000	100,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		230,000	230,000	230,000
A039	TOTAL GENERAL		<u>2,589,000</u>	<u>2,589,000</u>	<u>2,589,000</u>
A03901	Stationery		40,000	40,000	40,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03919	Payments to other for Service Rendered		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
002	Timber		2,500,000	2,500,000	2,500,000
A03970	Others		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport		130,000	130,000	130,000
GRAND TOTAL			<u>23,205,000</u>	<u>24,789,000</u>	<u>27,311,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0060 DEMARCATION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,065,000</u>	<u>12,082,000</u>	<u>13,301,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>7,839,000</u>	<u>7,927,000</u>	<u>8,464,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,980,000</u>	<u>2,570,000</u>	<u>2,756,000</u>
D025 Deputy Conservator	BPS-18	1	1	973,000	650,000
D118 Divisional Accounts Officer	BPS-17	1	1	598,000	493,000
R004 Range Officer	BPS-16	2	2	965,000	1,067,000
H004 Head Clerk	BPS-16	1	1	444,000	546,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>4,859,000</u>	<u>5,357,000</u>	<u>5,708,000</u>
N008 Naib Tehsildar	BPS-14	2	2	611,000	547,000
F025 Forester	BPS-11	3	3	756,000	1,134,000
F023 Forest Guard	BPS-09	4	4	810,000	1,056,000
S146 Surveyor	BPS-09	2	2	652,000	756,000
P009 Patwari	BPS-09	1	1	137,000	172,000
J011 Junior & Ranger Clerk/Typist	BPS-07	2	2	528,000	629,000
D128 Driver	BPS-04	1	1	284,000	127,000
D004 Dak Runner/Postman	BPS-02	2	2	385,000	423,000
N004 Naib Qasid	BPS-01	5	5	583,000	725,000
C061 Chowkidar	BPS-01	1	1	113,000	139,000
A012 TOTAL ALLOWANCES			<u>4,226,000</u>	<u>4,155,000</u>	<u>4,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,226,000</u>	<u>4,155,000</u>	<u>4,837,000</u>
A01202 House Rent Allowance			614,000		923,000
A01203 Conveyance Allowance			919,000		925,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			11,000		14,000
A0120X Ad-hoc Allowance - 2010			1,161,000		
A01211 Hill Allowance (Personal Allowance)			56,000		26,000
A01217 Medical Allowance			652,000		779,000
A0122M Ad-hoc Relief Allowance - 2016			784,000		802,000
A0122Y Ad-hoc Relief Allowance - 2017					1,354,000
A01242 Consolidated Traveling Allowance (Fixed TA)			16,000		
A03 TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A032 TOTAL COMMUNICATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings (Non Transferable)			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			83,000	83,000	83,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001 Transport			95,000	95,000	95,000
GRAND TOTAL			<u>12,436,000</u>	<u>12,453,000</u>	<u>13,672,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0056 FORESTS CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,827,000</u>	<u>12,523,000</u>	<u>14,047,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,895,000</u>	<u>8,631,000</u>	<u>9,181,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,616,000</u>	<u>4,140,000</u>	<u>4,419,000</u>
C089 Conservator	BPS-19	1	1	1,161,000	1,424,000
F024 Forest Prosecutor	BPS-17	1	1	339,000	406,000
S129 Superintendent	BPS-17	1	1	548,000	675,000
F026 Forests Protection Officer	BPS-17	1	1	711,000	875,000
H004 Head Clerk	BPS-16	1	1	398,000	475,000
S062 Senior Scale Stenographer	BPS-16	1	1	459,000	564,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,279,000</u>	<u>4,491,000</u>	<u>4,762,000</u>
S042 Senior Clerk	BPS-14	2	2	670,000	800,000
F023 Forest Guard	BPS-09	1	1	217,000	268,000
J011 Junior & Ranger Clerk/Typist	BPS-07	3	3	596,000	566,000
C090 Constable	BPS-05	1	1	181,000	183,000
D128 Driver	BPS-04	1	1	316,000	335,000
D004 Dak Runner/Postman	BPS-02	1	1	176,000	221,000
N021 Nursery Man	BPS-01	1	1	184,000	116,000
N004 Naib Qasid	BPS-01	7	7	1,403,000	1,635,000
C061 Chowkidar	BPS-01	2	2	356,000	458,000
S148 Sweeper	BPS-01	1	1	180,000	180,000
A012 TOTAL ALLOWANCES			<u>4,932,000</u>	<u>3,892,000</u>	<u>4,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,932,000</u>	<u>3,892,000</u>	<u>4,866,000</u>
A01202 House Rent Allowance			917,000		1,009,000
A01203 Conveyance Allowance			918,000		858,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			1,342,000		
A01210 Risk Allowance			40,000		40,000
A01211 Hill Allowance (Personal Allowance)			46,000		43,000
A01217 Medical Allowance			710,000		551,000
A0122M Ad-hoc Relief Allowance - 2016			790,000		727,000
A0122Y Ad-hoc Relief Allowance - 2017					1,469,000
A01224 Entertainment Allowance			6,000		6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			106,000		
A0120Q Fixed Daily Allowance					106,000
A01260 Ration Allowance			13,000		13,000
A01261 Constabulary Allowance			6,000		6,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,295,000</u>	<u>1,385,000</u>	<u>1,295,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		67,000	67,000	67,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		117,000	117,000	117,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRANSPORTATION		<u>775,000</u>	<u>865,000</u>	<u>775,000</u>
A03805	Travelling Allowance		<u>307,000</u>	<u>397,000</u>	<u>307,000</u>
002	Gazetted		178,000	268,000	178,000
003	Non-Gazetted		129,000	129,000	129,000
A03807	POL		468,000	468,000	468,000
A039	TOTAL GENERAL		<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A03901	Stationery		25,000	25,000	25,000
A03902	Printing & Publication		100,000	100,000	100,000
A03906	Uniform & Liveries		56,000	56,000	56,000
A03970	Others		137,000	137,000	137,000
A12	CIVIL WORKS (Non Transferable)		<u>300,000</u>	<u>0</u>	<u>300,000</u>
A12470	Buildings/Roads (Non Transferable)-		300,000		300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A13001	Transport		391,000	391,000	391,000
A13101	Machinery/Equipment		3,000	3,000	3,000
A13201	Furniture		4,000	4,000	4,000
GRAND TOTAL			<u>14,820,000</u>	<u>14,306,000</u>	<u>16,040,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0436 FORESTS RAID PARTY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,534,000</u>	<u>3,771,000</u>	<u>4,244,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,209,000</u>	<u>2,631,000</u>	<u>2,805,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>572,000</u>	<u>662,000</u>	<u>709,000</u>
A073 Assistant Conservator	BPS-17	1	572,000		709,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,637,000</u>	<u>1,969,000</u>	<u>2,096,000</u>
F025 Forester	BPS-11	1	166,000		198,000
F023 Forest Guard	BPS-09	4	825,000		1,047,000
J011 Junior & Ranger Clerk/Typist	BPS-07	1	148,000		316,000
D128 Driver	BPS-04	1	285,000		282,000
N004 Naib Qasid	BPS-01	1	213,000		253,000
A012 TOTAL ALLOWANCES			<u>1,325,000</u>	<u>1,140,000</u>	<u>1,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,325,000</u>	<u>1,140,000</u>	<u>1,439,000</u>
A01202 House Rent Allowance			240,000		301,000
A01203 Conveyance Allowance			266,000		266,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			380,000		
A01211 Hill Allowance (Personal Allowance)			22,000		19,000
A01217 Medical Allowance			190,000		174,000
A0122M Ad-hoc Relief Allowance - 2016			221,000		224,000
A0122Y Ad-hoc Relief Allowance - 2017					449,000
A03 TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03303 Electricity			87,000	87,000	87,000
A038 TOTAL TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
002 Gazetted			93,000	93,000	93,000
003 Non-Gazetted			92,000	92,000	92,000
A03807 POL			150,000	150,000	150,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		11,000	11,000	11,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13001	Transport		115,000	115,000	115,000
A13101	Machinery/Equipment		2,000	2,000	2,000
A13201	Furniture		1,000	1,000	1,000
GRAND TOTAL			<u>4,183,000</u>	<u>4,420,000</u>	<u>4,893,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0057 FORESTS DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,280,000</u>	<u>34,226,000</u>	<u>38,410,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>21,923,000</u>	<u>24,380,000</u>	<u>25,896,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,933,000</u>	<u>3,754,000</u>	<u>3,921,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,088,000	650,000
A073 Assistant Conservator	BPS-17	1	1	896,000	985,000
D118 Divisional Accounts Officer	BPS-17	1	1	664,000	830,000
R004 Range Officer	BPS-16	2	2	826,000	910,000
H004 Head Clerk	BPS-16	1	1	459,000	546,000
A01151 PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>17,990,000</u>	<u>20,626,000</u>	<u>21,975,000</u>
S042 Senior Clerk	BPS-14	1	1	335,000	386,000
F025 Forester	BPS-11	14	14	3,861,000	4,791,000
F023 Forest Guard	BPS-09	48	48	9,551,000	11,519,000
J011 Junior & Ranger Clerk/Typist	BPS-07	6	6	1,549,000	1,866,000
W021 Wireless Operator	BPS-05	3	3	574,000	741,000
D128 Driver	BPS-04	1	1	242,000	350,000
D004 Dak Runner/Postman	BPS-02	1	1	180,000	221,000
C061 Chowkidar	BPS-01	4	4	521,000	735,000
C071 Closure Watcher	BPS-01	3	3	311,000	358,000
N004 Naib Qasid	BPS-01	4	4	721,000	893,000
S148 Sweeper	BPS-01	1	1	145,000	115,000
A012 TOTAL ALLOWANCES			<u>11,357,000</u>	<u>9,846,000</u>	<u>12,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,357,000</u>	<u>9,846,000</u>	<u>12,514,000</u>
A01202 House Rent Allowance			1,402,000		2,071,000
A01203 Conveyance Allowance			2,409,000		2,444,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			3,370,000		
A01211 Hill Allowance (Personal Allowance)			75,000		70,000
A01217 Medical Allowance			1,875,000		1,702,000
A0122M Ad-hoc Relief Allowance - 2016			2,192,000		2,029,000
A0122Y Ad-hoc Relief Allowance - 2017					4,164,000
A03 TOTAL OPERATING EXPENSES			<u>5,999,000</u>	<u>5,999,000</u>	<u>5,999,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A03302 Water			9,000	9,000	9,000
A03303 Electricity			539,000	539,000	539,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002 Gazetted			53,000	53,000	53,000
003 Non-Gazetted			53,000	53,000	53,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>5,139,000</u>	<u>5,139,000</u>	<u>5,139,000</u>
A03901 Stationery			50,000	50,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>5,010,000</u>	<u>5,010,000</u>	<u>5,010,000</u>
002 Timber			5,000,000	5,000,000	5,000,000
004 Resin			10,000	10,000	10,000
A03970 Others			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>146,000</u>	<u>446,000</u>	<u>146,000</u>
A13001 Transport			105,000	105,000	105,000
A13101 Machinery/Equipment			6,000	6,000	6,000
A13201 Furniture			5,000	5,000	5,000
A13303 Buildings/Roads (Non Transferable)			30,000	330,000	30,000
GRAND TOTAL			<u>39,425,000</u>	<u>40,671,000</u>	<u>44,555,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BB0032 FORESTS DIVISION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,759,000</u>	<u>36,453,000</u>	<u>41,148,000</u>
A011 TOTAL PAY	<u>109</u>	<u>109</u>	<u>22,529,000</u>	<u>25,319,000</u>	<u>27,248,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,648,000</u>	<u>2,550,000</u>	<u>2,774,000</u>
D025 Deputy Conservator	BPS-18	1	1	973,000	515,000
A073 Assistant Conservator	BPS-17	1	1	550,000	601,000
D118 Divisional Accounts Officer	BPS-17	1	1	342,000	636,000
R004 Range Officer	BPS-16	1	1	353,000	511,000
H004 Head Clerk	BPS-16	1	1	430,000	511,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>19,881,000</u>	<u>22,769,000</u>	<u>24,474,000</u>
S042 Senior Clerk	BPS-14	1	1	324,000	401,000
F025 Forester	BPS-11	10	10	2,849,000	3,534,000
F023 Forest Guard	BPS-09	72	72	13,116,000	16,293,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	1,040,000	1,176,000
W021 Wireless Operator	BPS-05	3	3	565,000	602,000
D128 Driver	BPS-04	1	1	242,000	297,000
C071 Closure Watcher	BPS-01	4	4	440,000	481,000
N004 Naib Qasid	BPS-01	4	4	690,000	936,000
C061 Chowkidar	BPS-01	4	4	453,000	557,000
S148 Sweeper	BPS-01	1	1	162,000	197,000
A012 TOTAL ALLOWANCES			<u>12,230,000</u>	<u>11,134,000</u>	<u>13,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,230,000</u>	<u>11,134,000</u>	<u>13,900,000</u>
A01202 House Rent Allowance			1,555,000		2,194,000
A01203 Conveyance Allowance			2,795,000		2,795,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			3,352,000		
A01211 Hill Allowance (Personal Allowance)			106,000		96,000
A01217 Medical Allowance			2,128,000		2,288,000
A0122M Ad-hoc Relief Allowance - 2016			2,260,000		2,133,000
A0122Y Ad-hoc Relief Allowance - 2017					4,360,000
A03 TOTAL OPERATING EXPENSES			<u>2,072,000</u>	<u>2,072,000</u>	<u>2,072,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			596,000	596,000	596,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402 Rent for Office Buildings (Non Transferable)			28,000	28,000	28,000
A038 TOTAL TRANSPORTATION			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			53,000	53,000	53,000
A03807 POL			169,000	169,000	169,000
A039 TOTAL GENERAL			<u>1,145,000</u>	<u>1,145,000</u>	<u>1,145,000</u>
A03901 Stationery			40,000	40,000	40,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03919 Payments to other for Service Rendered			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
002 Timber			1,000,000	1,000,000	1,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			70,000	70,000	70,000
030 Fire Control			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A13001 Transport			242,000	242,000	242,000
A13101 Machinery/Equipment			6,000	6,000	6,000
A13201 Furniture			5,000	5,000	5,000
A13303 Buildings/Roads (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>37,114,000</u>	<u>38,808,000</u>	<u>43,503,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MJ0058 DEMARCATION DIVISION MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,363,000	5,630,000	6,078,000
A011 TOTAL PAY	13	13	3,426,000	3,763,000	4,027,000
A01101 PAY OF OFFICERS	2	2	954,000	1,121,000	1,200,000
A073 Assistant Conservator	BPS-17	1	548,000		654,000
R004 Range Officer	BPS-16	1	406,000		546,000
A01151 PAY OF OTHER STAFF	11	11	2,472,000	2,642,000	2,827,000
N008 Naib Tehsildar	BPS-14	2	599,000		526,000
F025 Forester	BPS-11	1	264,000		325,000
S147 Surveyor/Gradawar	BPS-09	2	519,000		640,000
P009 Patwari	BPS-09	1	200,000		251,000
J011 Junior & Ranger Clerk/Typist	BPS-07	2	310,000		376,000
N004 Naib Qasid	BPS-01	2	400,000		488,000
C061 Chowkidar	BPS-01	1	180,000		221,000
A012 TOTAL ALLOWANCES			1,937,000	1,867,000	2,051,000
A012-1 TOTAL REGULAR ALLOWANCES			1,937,000	1,867,000	2,051,000
A01202 House Rent Allowance			300,000		438,000
A01203 Conveyance Allowance			387,000		387,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			622,000		
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			258,000		245,000
A0122M Ad-hoc Relief Allowance - 2016			343,000		313,000
A0122Y Ad-hoc Relief Allowance - 2017					644,000
A03 TOTAL OPERATING EXPENSES			246,000	246,000	246,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			37,000	37,000	37,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			79,000	79,000	79,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03901 Stationery			26,000	26,000	26,000
A03970 Others			17,000	17,000	17,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13001 Transport			74,000	74,000	74,000
GRAND TOTAL			<u>5,683,000</u>	<u>5,950,000</u>	<u>6,398,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0054 FORESTS DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,404,000	28,500,000	31,993,000
A011 TOTAL PAY	77	77	17,705,000	19,950,000	21,303,000
A01101 PAY OF OFFICERS	7	7	3,505,000	3,649,000	3,922,000
D025 Deputy Conservator	BPS-18	1	1	1,031,000	684,000
F026 Forests Protection Officer	BPS-17	1	1	451,000	659,000
D118 Divisional Accounts Officer	BPS-17	1	1	687,000	707,000
L028 Liaison Officer	BPS-16	1	1	143,000	324,000
R004 Range Officer	BPS-16	2	2	780,000	1,038,000
H004 Head Clerk	BPS-16	1	1	413,000	510,000
A01151 PAY OF OTHER STAFF	70	70	14,200,000	16,301,000	17,381,000
S042 Senior Clerk	BPS-14	1	1	335,000	414,000
F025 Forester	BPS-11	10	10	2,638,000	3,462,000
F023 Forest Guard	BPS-09	43	43	8,148,000	10,093,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	1,082,000	1,121,000
C090 Constable	BPS-05	1	1	156,000	192,000
W021 Wireless Operator	BPS-05	1	1	206,000	258,000
D128 Driver	BPS-04	1	1	224,000	275,000
D004 Dak Runner/Postman	BPS-02	1	1	212,000	253,000
N004 Naib Qasid	BPS-01	4	4	587,000	569,000
C061 Chowkidar	BPS-01	2	2	241,000	288,000
S148 Sweeper	BPS-01	2	2	371,000	456,000
A012 TOTAL ALLOWANCES			9,699,000	8,550,000	10,690,000
A012-1 TOTAL REGULAR ALLOWANCES			9,699,000	8,550,000	10,690,000
A01202 House Rent Allowance			1,209,000		1,674,000
A01203 Conveyance Allowance			2,132,000		2,108,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A0120X Ad-hoc Allowance - 2010			2,825,000		
A01210 Risk Allowance			40,000		40,000
A01211 Hill Allowance (Personal Allowance)			115,000		115,000
A01217 Medical Allowance			1,452,000		1,434,000
A0122M Ad-hoc Relief Allowance - 2016			1,771,000		1,757,000
A0122Y Ad-hoc Relief Allowance - 2017					3,408,000
A01242 Consolidated Traveling Allowance (Fixed TA)			106,000		
A0120Q Fixed Daily Allowance					106,000
A01260 Ration Allowance			13,000		12,000
A01261 Constabulary Allowance			6,000		6,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,566,000</u>	<u>1,566,000</u>	<u>1,613,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A03302	Water		8,000	8,000	8,000
A03303	Electricity		358,000	358,000	358,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>312,000</u>
A03805	Travelling Allowance		<u>111,000</u>	<u>111,000</u>	<u>158,000</u>
002	Gazetted		53,000	53,000	100,000
003	Non-Gazetted		58,000	58,000	58,000
A03807	POL		154,000	154,000	154,000
A039	TOTAL GENERAL		<u>911,000</u>	<u>911,000</u>	<u>911,000</u>
A03901	Stationery		59,000	59,000	59,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03919	Payments to other for Service Rendered		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002	Timber		800,000	800,000	800,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A13001	Transport		190,000	190,000	190,000
A13101	Machinery/Equipment		4,000	4,000	4,000
A13201	Furniture		3,000	3,000	3,000
A13303	Buildings/Roads (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>29,197,000</u>	<u>30,293,000</u>	<u>33,833,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KJ0543 FORESTS DIVISION SEHNSA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,602,000	24,587,000	27,635,000
A011 TOTAL PAY	73	73	15,470,000	17,055,000	18,268,000
A01101 PAY OF OFFICERS	5	5	2,399,000	2,393,000	2,591,000
D025 Deputy Conservator BPS-18	1	1	973,000		722,000
A073 Assistant Conservator BPS-17	1	1	227,000		516,000
D118 Divisional Accounts Officer BPS-17	1	1	532,000		516,000
R004 Range Officer BPS-16	2	2	667,000		837,000
A01151 PAY OF OTHER STAFF	68	68	13,071,000	14,662,000	15,677,000
S042 Senior Clerk BPS-14	1	1	335,000		414,000
F025 Forester BPS-11	10	10	2,307,000		2,934,000
F023 Forest Guard BPS-09	40	40	7,595,000		8,990,000
R027 Range Clerk BPS-07	4	4	1,029,000		1,226,000
W021 Wireless Operator BPS-05	3	3	483,000		528,000
D128 Driver BPS-04	1	1	193,000		234,000
C071 Closure Watcher BPS-01	2	2	198,000		247,000
N004 Naib Qasid BPS-01	2	2	261,000		320,000
C061 Chowkidar BPS-01	3	3	345,000		418,000
S148 Sweeper BPS-01	2	2	325,000		366,000
A012 TOTAL ALLOWANCES			9,132,000	7,532,000	9,367,000
A012-1 TOTAL REGULAR ALLOWANCES			9,132,000	7,532,000	9,367,000
A01202 House Rent Allowance			1,330,000		1,498,000
A01203 Conveyance Allowance			2,300,000		2,027,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		12,000
A0120X Ad-hoc Allowance - 2010			2,294,000		
A01211 Hill Allowance (Personal Allowance)			160,000		103,000
A01217 Medical Allowance			1,475,000		1,340,000
A0122M Ad-hoc Relief Allowance - 2016			1,547,000		1,450,000
A0122Y Ad-hoc Relief Allowance - 2017					2,923,000
A03 TOTAL OPERATING EXPENSES			7,630,000	10,130,000	7,630,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			335,000	335,000	335,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			130,000	130,000	130,000
A039 TOTAL GENERAL			<u>7,053,000</u>	<u>9,553,000</u>	<u>7,053,000</u>
A03901 Stationery			6,000	6,000	6,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>7,000,000</u>	<u>9,500,000</u>	<u>7,000,000</u>
002 Timber			7,000,000	9,500,000	7,000,000
A03970 Others			43,000	43,000	43,000
A12 CIVIL WORKS (Non Transferable)			<u>350,000</u>	<u>350,000</u>	<u>0</u>
A12470 Buildings/Roads (Non Transferable)-			350,000	350,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>184,000</u>	<u>184,000</u>	<u>134,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			2,000	2,000	2,000
A13201 Furniture			2,000	2,000	2,000
A13301 Buildings (Non Transferable)			50,000	50,000	
A13303 Buildings/Roads (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>32,766,000</u>	<u>35,251,000</u>	<u>35,399,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0819 CHIEF CONSERVATOR FORESTS (DEVELOPMENT)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,909,000	10,739,000	11,934,000
A011 TOTAL PAY	16	16	6,543,000	7,937,000	8,418,000
A01101 PAY OF OFFICERS	4	4	3,933,000	4,438,000	4,717,000
C136 Chief Conservator (Development) BPS-20	1	1	1,336,000		1,614,000
C137 Chief Planning/Conservator Forest BPS-19	1	1	1,149,000		1,411,000
A070 Assistant Chief Planning BPS-18	1	1	973,000		1,201,000
H004 Head Clerk BPS-16	1	1	475,000		491,000
A01151 PAY OF OTHER STAFF	12	12	2,610,000	3,499,000	3,701,000
S102 Stenographer BPS-14	1	1	382,000		470,000
S042 Senior Clerk BPS-14	1	1	323,000		386,000
J011 Junior & Ranger Clerk/Typist BPS-07	3	3	543,000		870,000
D128 Driver BPS-04	1	1	247,000		357,000
D004 Dak Runner/Postman BPS-02	1	1	158,000		281,000
N004 Naib Qasid BPS-01	4	4	819,000		1,079,000
C061 Chowkidar BPS-01	1	1	138,000		258,000
A012 TOTAL ALLOWANCES			3,366,000	2,802,000	3,516,000
A012-1 TOTAL REGULAR ALLOWANCES			3,366,000	2,802,000	3,516,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			623,000		559,000
A01203 Conveyance Allowance			562,000		381,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,007,000		
A01211 Hill Allowance (Personal Allowance)			24,000		38,000
A01217 Medical Allowance			448,000		459,000
A0122M Ad-hoc Relief Allowance - 2016			654,000		684,000
A0122Y Ad-hoc Relief Allowance - 2017					1,347,000
A01224 Entertainment Allowance			13,000		13,000
GRAND TOTAL			9,909,000	10,739,000	11,934,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0192 REFORESTATION CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,159,000	6,728,000	7,490,000
A011 TOTAL PAY	14	14	4,495,000	4,602,000	4,889,000
A01101 PAY OF OFFICERS	3	3	2,233,000	2,068,000	2,203,000
C089 Conservator	BPS-19	1	1	1,130,000	1,131,000
H004 Head Clerk	BPS-16	1	1	505,000	455,000
S062 Senior Scale Stenographer	BPS-16	1	1	598,000	617,000
A01151 PAY OF OTHER STAFF	11	11	2,262,000	2,534,000	2,686,000
S042 Senior Clerk	BPS-14	1	1	347,000	428,000
J011 Junior & Ranger Clerk/Typist	BPS-07	2	2	474,000	566,000
D128 Driver	BPS-04	1	1	319,000	276,000
D004 Dak Runner/Postman	BPS-02	1	1	138,000	211,000
N004 Naib Qasid	BPS-01	4	4	730,000	893,000
C061 Chowkidar	BPS-01	1	1	138,000	169,000
S148 Sweeper	BPS-01	1	1	116,000	143,000
A012 TOTAL ALLOWANCES			2,664,000	2,126,000	2,601,000
A012-1 TOTAL REGULAR ALLOWANCES			2,664,000	2,126,000	2,601,000
A01202 House Rent Allowance			493,000		533,000
A01203 Conveyance Allowance			396,000		397,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			801,000		
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			470,000		320,000
A0122M Ad-hoc Relief Allowance - 2016			450,000		400,000
A0122Y Ad-hoc Relief Allowance - 2017					782,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other					120,000
013 Ph.D/M.Phil Allowance					120,000
GRAND TOTAL			7,159,000	6,728,000	7,490,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0193 REFORESTATION DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			32,539,000	34,148,000	38,016,000
A011 TOTAL PAY	120	120	20,101,000	22,956,000	24,235,000
A01101 PAY OF OFFICERS	7	7	3,773,000	4,089,000	4,375,000
D025 Deputy Conservator BPS-18	1	1	944,000		1,166,000
A073 Assistant Conservator BPS-17	1	1	340,000		433,000
D118 Divisional Accounts Officer BPS-17	1	1	641,000		792,000
R004 Range Officer BPS-16	3	3	1,404,000		1,438,000
H004 Head Clerk BPS-16	1	1	444,000		546,000
A01151 PAY OF OTHER STAFF	113	113	16,328,000	18,867,000	19,860,000
S102 Stenographer BPS-14	1	1	335,000		414,000
F025 Forester BPS-11	8	8	2,376,000		2,844,000
J011 Junior & Ranger Clerk/Typist BPS-07	3	3	769,000		933,000
D128 Driver BPS-04	1	1	227,000		276,000
N021 Nursery Man BPS-01	5	5	950,000		1,151,000
C071 Closure Watcher BPS-01	89	89	10,590,000		13,003,000
N004 Naib Qasid BPS-01	4	4	743,000		901,000
C061 Chowkidar BPS-01	1	1	138,000		169,000
S148 Sweeper BPS-01	1	1	200,000		169,000
A012 TOTAL ALLOWANCES			12,438,000	11,192,000	13,781,000
A012-1 TOTAL REGULAR ALLOWANCES			12,438,000	11,192,000	13,781,000
A01202 House Rent Allowance			1,786,000		2,500,000
A01203 Conveyance Allowance			2,935,000		2,935,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			3,215,000		
A01211 Hill Allowance (Personal Allowance)			70,000		70,000
A01217 Medical Allowance			2,398,000		2,399,000
A0122M Ad-hoc Relief Allowance - 2016			2,010,000		1,975,000
A0122Y Ad-hoc Relief Allowance - 2017					3,878,000
GRAND TOTAL			32,539,000	34,148,000	38,016,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0820 REFORESTATION DIVISION JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,762,000</u>	<u>2,170,000</u>	<u>2,440,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>1,162,000</u>	<u>1,630,000</u>	<u>1,733,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,162,000</u>	<u>1,630,000</u>	<u>1,733,000</u>
D025 Deputy Conservator	BPS-18	1	1	776,000	1,204,000
R004 Range Officer	BPS-16	1	1	386,000	529,000
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>540,000</u>	<u>707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>600,000</u>	<u>540,000</u>	<u>707,000</u>
A01202 House Rent Allowance			102,000		132,000
A01203 Conveyance Allowance			120,000		60,000
A0120X Ad-hoc Allowance - 2010			185,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			72,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			116,000		157,000
A0122Y Ad-hoc Relief Allowance - 2017					277,000
GRAND TOTAL			<u>1,762,000</u>	<u>2,170,000</u>	<u>2,440,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HT0228 REFORESTATION DIVISION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,118,000</u>	<u>954,000</u>	<u>1,096,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>776,000</u>	<u>731,000</u>	<u>787,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>776,000</u>	<u>731,000</u>	<u>787,000</u>
D025 Deputy Conservator	BPS-18	1	776,000		787,000
A012 TOTAL ALLOWANCES			<u>342,000</u>	<u>223,000</u>	<u>309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>342,000</u>	<u>223,000</u>	<u>309,000</u>
A01202 House Rent Allowance			70,000		98,000
A01203 Conveyance Allowance			60,000		
A0120X Ad-hoc Allowance - 2010			59,000		
A01211 Hill Allowance (Personal Allowance)			3,000		
A01217 Medical Allowance			72,000		22,000
A0122M Ad-hoc Relief Allowance - 2016			78,000		63,000
A0122Y Ad-hoc Relief Allowance - 2017					126,000
GRAND TOTAL			<u>1,118,000</u>	<u>954,000</u>	<u>1,096,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0026 REFORESTATION DIVISION NEELUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			32,604,000	34,566,000	38,340,000
A011 TOTAL PAY	129	129	20,197,000	23,125,000	24,421,000
A01101 PAY OF OFFICERS	5	5	3,576,000	3,930,000	4,175,000
D025 Deputy Conservator	BPS-18	1	1	973,000	1,201,000
A073 Assistant Conservator	BPS-17	1	1	896,000	1,123,000
D118 Divisional Accounts Officer	BPS-17	1	1	896,000	942,000
R004 Range Officer	BPS-16	2	2	811,000	909,000
A01151 PAY OF OTHER STAFF	124	124	16,621,000	19,195,000	20,246,000
S102 Stenographer	BPS-14	1	1	358,000	442,000
F025 Forester	BPS-11	6	6	1,796,000	2,225,000
J011 Junior & Ranger Clerk/Typist	BPS-07	3	3	809,000	954,000
N021 Nursery Man	BPS-01	6	6	949,000	1,060,000
C071 Closure Watcher	BPS-01	103	103	11,800,000	14,454,000
N004 Naib Qasid	BPS-01	3	3	623,000	760,000
C061 Chowkidar	BPS-01	1	1	164,000	201,000
S148 Sweeper	BPS-01	1	1	122,000	150,000
A012 TOTAL ALLOWANCES			12,407,000	11,441,000	13,919,000
A012-1 TOTAL REGULAR ALLOWANCES			12,407,000	11,441,000	13,919,000
A01202 House Rent Allowance			1,529,000		2,149,000
A01203 Conveyance Allowance			3,048,000		3,025,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			3,115,000		
A01211 Hill Allowance (Personal Allowance)			58,000		55,000
A01217 Medical Allowance			2,499,000		2,573,000
A0122M Ad-hoc Relief Allowance - 2016			2,020,000		2,012,000
A0122Y Ad-hoc Relief Allowance - 2017					3,907,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		180,000
GRAND TOTAL			32,604,000	34,566,000	38,340,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PO0513	<u>REFORESTATION CIRCLE RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,832,000</u>	<u>1,788,000</u>	<u>1,976,000</u>
A011	TOTAL PAY		<u>1,284,000</u>	<u>1,347,000</u>	<u>1,424,000</u>
A01101	PAY OF OFFICERS		<u>1,284,000</u>	<u>1,347,000</u>	<u>1,424,000</u>
C089	Conservator	BPS-19 1	1,284,000		1,424,000
A012	TOTAL ALLOWANCES		<u>548,000</u>	<u>441,000</u>	<u>552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>548,000</u>	<u>441,000</u>	<u>552,000</u>
A01202	House Rent Allowance		106,000		71,000
A01203	Conveyance Allowance		60,000		60,000
A0120X	Ad-hoc Allowance - 2010		178,000		
A01211	Hill Allowance (Personal Allowance)		3,000		3,000
A01217	Medical Allowance		67,000		69,000
A0122M	Ad-hoc Relief Allowance - 2016		128,000		115,000
A0122Y	Ad-hoc Relief Allowance - 2017				228,000
A01224	Entertainment Allowance		6,000		6,000
GRAND TOTAL			<u>1,832,000</u>	<u>1,788,000</u>	<u>1,976,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0061 REFORESTATION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			37,250,000	39,086,000	43,490,000
A011 TOTAL PAY	143	143	23,054,000	25,928,000	27,448,000
A01101 PAY OF OFFICERS	7	7	4,308,000	4,083,000	4,363,000
D025 Deputy Conservator	BPS-18	1	1	1,011,000	1,041,000
A073 Assistant Conservator	BPS-17	1	1	850,000	627,000
D118 Divisional Accounts Officer	BPS-17	1	1	757,000	958,000
R004 Range Officer	BPS-16	3	3	1,277,000	1,246,000
H004 Head Clerk	BPS-16	1	1	413,000	491,000
A01151 PAY OF OTHER STAFF	136	136	18,746,000	21,845,000	23,085,000
S102 Stenographer	BPS-14	1	1	347,000	428,000
F025 Forester	BPS-11	8	8	2,359,000	3,011,000
J011 Junior & Ranger Clerk/Typist	BPS-07	4	4	1,100,000	1,320,000
D128 Driver	BPS-04	1	1	291,000	362,000
N021 Nursery Man	BPS-01	3	3	352,000	400,000
C071 Closure Watcher	BPS-01	112	112	13,131,000	16,102,000
N004 Naib Qasid	BPS-01	5	5	871,000	1,117,000
C061 Chowkidar	BPS-01	1	1	170,000	206,000
S148 Sweeper	BPS-01	1	1	125,000	139,000
A012 TOTAL ALLOWANCES			14,196,000	13,158,000	16,042,000
A012-1 TOTAL REGULAR ALLOWANCES			14,196,000	13,158,000	16,042,000
A01202 House Rent Allowance			1,926,000		2,680,000
A01203 Conveyance Allowance			3,382,000		3,442,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		12,000
A0120X Ad-hoc Allowance - 2010			3,659,000		
A01211 Hill Allowance (Personal Allowance)			58,000		55,000
A01217 Medical Allowance			2,840,000		2,812,000
A0122M Ad-hoc Relief Allowance - 2016			2,305,000		2,635,000
A0122Y Ad-hoc Relief Allowance - 2017					4,392,000
GRAND TOTAL			37,250,000	39,086,000	43,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0462 REFORESTATION CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,832,000</u>	<u>1,803,000</u>	<u>1,985,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>1,284,000</u>	<u>1,347,000</u>	<u>1,424,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,284,000</u>	<u>1,347,000</u>	<u>1,424,000</u>
C089 Conservator	BPS-19	1	1,284,000		1,424,000
A012 TOTAL ALLOWANCES			<u>548,000</u>	<u>456,000</u>	<u>561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>548,000</u>	<u>456,000</u>	<u>561,000</u>
A01202 House Rent Allowance			106,000		71,000
A01203 Conveyance Allowance			60,000		60,000
A0120X Ad-hoc Allowance - 2010			178,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			67,000		69,000
A0122M Ad-hoc Relief Allowance - 2016			128,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017					228,000
A01224 Entertainment Allowance			6,000		6,000
GRAND TOTAL			<u>1,832,000</u>	<u>1,803,000</u>	<u>1,985,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0055 REFORESTATION DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,408,000</u>	<u>27,339,000</u>	<u>30,460,000</u>
A011 TOTAL PAY	<u>95</u>	<u>95</u>	<u>16,341,000</u>	<u>18,446,000</u>	<u>19,566,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,701,000</u>	<u>3,913,000</u>	<u>4,176,000</u>
D025 Deputy Conservator	BPS-18	1	1	973,000	1,235,000
A073 Assistant Conservator	BPS-17	1	1	803,000	1,041,000
D118 Divisional Accounts Officer	BPS-17	1	1	459,000	627,000
R004 Range Officer	BPS-16	2	2	1,083,000	800,000
H004 Head Clerk	BPS-16	1	1	383,000	473,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>12,640,000</u>	<u>14,533,000</u>	<u>15,390,000</u>
S102 Stenographer	BPS-14	1	1	370,000	456,000
F025 Forester	BPS-11	9	9	2,321,000	2,873,000
J011 Junior & Ranger Clerk/Typist	BPS-07	3	3	747,000	901,000
D128 Driver	BPS-04	1	1	296,000	326,000
N021 Nursery Man	BPS-01	4	4	689,000	823,000
C071 Closure Watcher	BPS-01	65	65	7,303,000	8,893,000
N004 Naib Qasid	BPS-01	4	4	710,000	868,000
C061 Chowkidar	BPS-01	1	1	108,000	132,000
S148 Sweeper	BPS-01	1	1	96,000	118,000
A012 TOTAL ALLOWANCES			<u>9,067,000</u>	<u>8,893,000</u>	<u>10,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,067,000</u>	<u>8,893,000</u>	<u>10,894,000</u>
A01202 House Rent Allowance			1,196,000		1,733,000
A01203 Conveyance Allowance			2,401,000		2,341,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			1,881,000		
A01211 Hill Allowance (Personal Allowance)			60,000		60,000
A01217 Medical Allowance			1,871,000		2,008,000
A0122M Ad-hoc Relief Allowance - 2016			1,634,000		1,597,000
A0122Y Ad-hoc Relief Allowance - 2017					3,131,000
GRAND TOTAL			<u>25,408,000</u>	<u>27,339,000</u>	<u>30,460,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0194 FORESTRY RESEARCH DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,288,000</u>	<u>16,961,000</u>	<u>19,048,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>10,366,000</u>	<u>11,634,000</u>	<u>12,360,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,054,000</u>	<u>2,192,000</u>	<u>2,330,000</u>
D025 Deputy Conservator BPS-18	1	1	1,040,000		1,201,000
D118 Divisional Accounts Officer BPS-17	1	1	601,000		619,000
R004 Range Officer BPS-16	1	1	413,000		510,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>8,312,000</u>	<u>9,442,000</u>	<u>10,030,000</u>
P020 Photographer BPS-14	1	1	182,000		231,000
S102 Stenographer BPS-14	1	1	182,000		231,000
S042 Senior Clerk BPS-14	1	1	358,000		428,000
F025 Forester BPS-11	6	6	1,458,000		2,059,000
F023 Forest Guard BPS-09	10	10	2,201,000		2,788,000
L029 Librarian BPS-09	1	1	129,000		154,000
L001 Lab Assistant BPS-09	1	1	175,000		154,000
J011 Junior & Ranger Clerk/Typist BPS-07	1	1	166,000		209,000
D128 Driver BPS-04	1	1	284,000		365,000
N020 Nursery Attendant BPS-01	5	5	845,000		1,033,000
N021 Nursery Man BPS-01	5	5	741,000		802,000
N004 Naib Qasid BPS-01	6	6	1,315,000		1,239,000
C061 Chowkidar BPS-01	1	1	108,000		132,000
S148 Sweeper BPS-01	1	1	168,000		205,000
A012 TOTAL ALLOWANCES			<u>5,922,000</u>	<u>5,327,000</u>	<u>6,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,922,000</u>	<u>5,327,000</u>	<u>6,688,000</u>
A01202 House Rent Allowance			1,069,000		1,502,000
A01203 Conveyance Allowance			1,159,000		1,161,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A0120X Ad-hoc Allowance - 2010			1,599,000		
A01211 Hill Allowance (Personal Allowance)			55,000		42,000
A01217 Medical Allowance			980,000		1,020,000
A0122M Ad-hoc Relief Allowance - 2016			1,030,000		955,000
A0122Y Ad-hoc Relief Allowance - 2017					1,978,000
A03 TOTAL OPERATING EXPENSES			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			13,000	13,000	13,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			169,000	169,000	169,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			15,000	15,000	15,000
A03970 Others			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
001 Others			76,000	76,000	76,000
031 Plantation & Procurement of Plant			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001 Transport			116,000	116,000	116,000
A13101 Machinery/Equipment			6,000	6,000	6,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>16,983,000</u>	<u>17,656,000</u>	<u>19,743,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0195 RANGE LAND DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,158,000	8,672,000	9,674,000
A011 TOTAL PAY	24	24	5,305,000	6,025,000	6,392,000
A01101 PAY OF OFFICERS	1	1	760,000	742,000	788,000
A073 Assistant Conservator	BPS-17	1	760,000		788,000
A01151 PAY OF OTHER STAFF	23	23	4,545,000	5,283,000	5,604,000
F025 Forester	BPS-11	3	783,000		912,000
F002 Farm Assistant	BPS-11	1	288,000		357,000
F023 Forest Guard	BPS-09	4	816,000		1,108,000
J011 Junior & Ranger Clerk/Typist	BPS-07	2	463,000		597,000
S104 Stock Assistant	BPS-06	1	130,000		144,000
D128 Driver	BPS-04	1	260,000		319,000
D004 Dak Runner/Postman	BPS-02	2	423,000		537,000
N004 Naib Qasid	BPS-01	3	562,000		691,000
S082 Shapherd	BPS-01	2	299,000		330,000
M005 Mali	BPS-01	1	127,000		129,000
C061 Chowkidar	BPS-01	2	257,000		283,000
S148 Sweeper	BPS-01	1	137,000		197,000
A012 TOTAL ALLOWANCES			5,853,000	2,647,000	3,282,000
A012-1 TOTAL REGULAR ALLOWANCES			5,803,000	2,597,000	3,232,000
A01202 House Rent Allowance			909,000		568,000
A01203 Conveyance Allowance			1,221,000		622,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		12,000
A0120X Ad-hoc Allowance - 2010			2,031,000		
A01211 Hill Allowance (Personal Allowance)			83,000		41,000
A01217 Medical Allowance			1,002,000		464,000
A0122M Ad-hoc Relief Allowance - 2016			531,000		488,000
A0122Y Ad-hoc Relief Allowance - 2017					1,023,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			50,000	50,000	50,000
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			567,000	567,000	567,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			83,000	83,000	83,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002 Gazetted			79,000	79,000	79,000
003 Non-Gazetted			53,000	53,000	53,000
A03807 POL			154,000	154,000	154,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901 Stationery			22,000	22,000	22,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001 Others			55,000	55,000	55,000
032 Medicines for Sheep			30,000	30,000	30,000
033 Sheep Farm Expenses			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001 Transport			138,000	138,000	138,000
A13101 Machinery/Equipment			9,000	9,000	9,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>11,877,000</u>	<u>9,391,000</u>	<u>10,393,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0196 FORESTRY SEED CENTER GHARI DUPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,205,000</u>	<u>5,716,000</u>	<u>6,404,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,037,000</u>	<u>4,011,000</u>	<u>4,271,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>525,000</u>	<u>447,000</u>	<u>489,000</u>
M008 Manager Seed Center BPS-17	1	1	525,000		489,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,512,000</u>	<u>3,564,000</u>	<u>3,782,000</u>
F025 Forester BPS-11	2	2	421,000		576,000
L001 Lab Assistant BPS-09	1	1	371,000		452,000
S036 Seed Testing Assistant BPS-09	1	1	246,000		163,000
F023 Forest Guard BPS-09	4	4	1,030,000		1,091,000
J011 Junior & Ranger Clerk/Typist BPS-07	1	1	255,000		304,000
D128 Driver BPS-04	1	1	322,000		276,000
L002 Lab Attendant BPS-01	1	1	208,000		253,000
N004 Naib Qasid BPS-01	3	3	557,000		552,000
C061 Chowkidar BPS-01	1	1	102,000		115,000
A012 TOTAL ALLOWANCES			<u>2,168,000</u>	<u>1,705,000</u>	<u>2,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,168,000</u>	<u>1,705,000</u>	<u>2,133,000</u>
A01202 House Rent Allowance			232,000		321,000
A01203 Conveyance Allowance			451,000		372,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			731,000		
A01211 Hill Allowance (Personal Allowance)			35,000		22,000
A01217 Medical Allowance			296,000		313,000
A0122M Ad-hoc Relief Allowance - 2016			407,000		406,000
A0122Y Ad-hoc Relief Allowance - 2017					683,000
A03 TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			189,000	189,000	189,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			158,000	158,000	158,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03901	Stationery		15,000	15,000	15,000
A03906	Uniform & Liveries		18,000	18,000	18,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A13001	Transport		84,000	84,000	84,000
A13101	Machinery/Equipment		4,000	4,000	4,000
A13201	Furniture		4,000	4,000	4,000
GRAND TOTAL			<u>6,801,000</u>	<u>6,312,000</u>	<u>7,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>Summary Forests</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>764,584,000</u>	<u>789,995,000</u>	<u>883,672,000</u>
A011	TOTAL PAY		<u>2083</u>	<u>2083</u>	<u>486,484,000</u>
A01101	PAY OF OFFICERS		<u>196</u>	<u>196</u>	<u>119,858,000</u>
A01151	PAY OF OTHER STAFF		<u>1887</u>	<u>1887</u>	<u>366,626,000</u>
A012	TOTAL ALLOWANCES		<u>278,100,000</u>	<u>242,674,000</u>	<u>301,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>276,152,000</u>	<u>240,725,000</u>	<u>299,353,000</u>
A01201	Senior Post Allowance		60,000	0	60,000
A01202	House Rent Allowance		39,555,000	0	51,560,000
A01203	Conveyance Allowance		57,323,000	0	55,691,000
A01207	Washing Allowance		541,000	0	550,000
A01208	Dress Allowance		474,000	0	482,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,895,000	0	1,531,000
A0120X	Ad-hoc Allowance - 2010		76,371,000	0	0
A01210	Risk Allowance		240,000	0	240,000
A01211	Hill Allowance (Personal Allowance)		2,773,000	0	2,513,000
A01216	Qualification Allowance		0	0	9,000
A01217	Medical Allowance		44,697,000	0	42,978,000
A0122M	Ad-hoc Relief Allowance - 2016		48,731,000	0	47,052,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	93,287,000
A01224	Entertainment Allowance		82,000	0	82,000
A01228	Orderly Allowance		144,000	0	168,000
A0122S	Utility Allowance		1,320,000	0	1,320,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,003,000	0	797,000
A01242	Consolidated Traveling Allowance (Fixed TA)		665,000	0	0
A0120Q	Fixed Daily Allowance		0	0	634,000
A01260	Ration Allowance		76,000	0	75,000
A01261	Constabulary Allowance		37,000	0	36,000
A01270	Other		0	0	<u>120,000</u>
013	Ph.D/M.Phil Allowance		0	0	120,000
A01289	Teaching Allowance		165,000	0	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>1,948,000</u>	<u>1,949,000</u>	<u>1,933,000</u>
A01271	Overtime Allowance		4,000	4,000	0
A01273	Honoraria		0	1,000	1,000
A01277	Contingent Paid Staff		1,944,000	1,944,000	1,932,000
A03	TOTAL OPERATING EXPENSES		<u>87,308,000</u>	<u>97,307,000</u>	<u>89,719,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	900,000	1,200,000
A032	TOTAL COMMUNICATION		<u>1,181,000</u>	<u>1,181,000</u>	<u>1,181,000</u>
A03201	Postage & Telegraph		131,000	131,000	131,000
A03202	Telephone & Trunk Call		1,050,000	1,050,000	1,050,000
A033	TOTAL UTILITIES		<u>10,410,000</u>	<u>10,410,000</u>	<u>10,410,000</u>
A03302	Water		277,000	277,000	277,000
A03303	Electricity		10,003,000	10,003,000	10,003,000
A03304	Hot & Cold Weather Charges		130,000	130,000	130,000

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KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>762,000</u>	<u>762,000</u>	<u>2,762,000</u>
A03402 Rent for Office Buildings (Non Transferable)			762,000	762,000	762,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			0	0	2,000,000
A038 TOTAL TRANSPORTATION			<u>13,904,000</u>	<u>13,733,000</u>	<u>14,296,000</u>
A03801 Training			816,000	816,000	816,000
A03805 Travelling Allowance			<u>4,825,000</u>	<u>4,921,000</u>	<u>5,044,000</u>
002 Gazetted			2,593,000	2,779,000	2,787,000
003 Non-Gazetted			2,232,000	2,142,000	2,257,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			8,253,000	7,986,000	8,426,000
A039 TOTAL GENERAL			<u>59,851,000</u>	<u>70,321,000</u>	<u>59,870,000</u>
A03901 Stationery			1,372,000	1,572,000	1,391,000
A03902 Printing & Publication			197,000	197,000	197,000
A03905 Newspapers, Periodicals and Books			91,000	91,000	91,000
A03906 Uniform & Liveries			430,000	400,000	430,000
A03919 Payments to other for Service Rendered			<u>55,020,000</u>	<u>65,020,000</u>	<u>55,020,000</u>
002 Timber			55,000,000	65,000,000	55,000,000
003 Kuth			10,000	10,000	10,000
004 Resin			10,000	10,000	10,000
A03970 Others			<u>2,741,000</u>	<u>3,041,000</u>	<u>2,741,000</u>
001 Others			2,546,000	2,846,000	2,546,000
030 Fire Control			30,000	30,000	30,000
031 Plantation & Procurement of Plant			80,000	80,000	80,000
032 Medicines for Sheep			30,000	30,000	30,000
033 Sheep Farm Expenses			50,000	50,000	50,000
049 Licence Fee			5,000	5,000	5,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>53,000</u>	<u>103,000</u>	<u>53,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A06301 Entertainment Charges			52,000	102,000	52,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A09601 Machinery/Equipment-			50,000	50,000	40,000
A12 CIVIL WORKS (Non Transferable)			<u>1,400,000</u>	<u>1,100,000</u>	<u>1,050,000</u>
A12470 Buildings/Roads (Non Transferable)-			1,400,000	1,100,000	1,050,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,145,000</u>	<u>8,445,000</u>	<u>8,266,000</u>
A13001 Transport			7,422,000	7,427,000	7,593,000
A13101 Machinery/Equipment			145,000	145,000	145,000
A13201 Furniture			118,000	113,000	118,000
A13301 Buildings (Non Transferable)			200,000	200,000	150,000
A13303 Buildings/Roads (Non Transferable)			230,000	530,000	230,000
A13603 Bridges			30,000	30,000	30,000
GRAND TOTAL			<u>861,540,000</u>	<u>897,000,000</u>	<u>982,800,000</u>

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GRANT NO. 24**KC21024****COOPERATIVE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	3,465,000	3,565,000	3,706,000
MZ0198	REGISTRAR COOPERATIVE	15,644,000	14,711,000	16,956,000
MZ0199	CIRCLE REGISTRAR COOPERATIVE MUZAFFARABAD	9,623,000	8,202,000	9,814,000
BG0055	CIRCLE REGISTRAR COOPERATIVE BAGH	6,609,000	5,903,000	6,361,000
PO0062	CIRCLE REGISTRAR COOPERATIVE RAWALAKOT	6,083,000	5,984,000	6,498,000
KJ0056	CIRCLE REGISTRAR COOPERATIVE KOTLI	6,976,000	6,364,000	6,805,000
MJ0059	CIRCLE REGISTRAR COOPERATIVE MIRPUR	10,420,000	9,841,000	11,140,000
Total		58,820,000	54,570,000	61,280,000

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0197 SECRETARIAT COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,365,000</u>	<u>3,465,000</u>	<u>3,606,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,772,000</u>	<u>2,030,000</u>	<u>2,079,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,201,000</u>	<u>1,392,000</u>	<u>1,408,000</u>
S027 Section Officer	BPS-17	1	1	803,000	933,000
A053 Assistant	BPS-16	1	1	398,000	475,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>571,000</u>	<u>638,000</u>	<u>671,000</u>
S026 Section Clerk	BPS-14	1	1	182,000	204,000
S102 Stenographer	BPS-14	1	1	264,000	317,000
N004 Naib Qasid	BPS-01	1	1	125,000	150,000
A012 TOTAL ALLOWANCES			<u>1,593,000</u>	<u>1,435,000</u>	<u>1,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,593,000</u>	<u>1,435,000</u>	<u>1,527,000</u>
A01202 House Rent Allowance			155,000		225,000
A01203 Conveyance Allowance			210,000		210,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			280,000		243,000
A0120X Ad-hoc Allowance - 2010			267,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			113,000		113,000
A0122M Ad-hoc Relief Allowance - 2016			339,000		201,000
A0122Y Ad-hoc Relief Allowance - 2017					310,000
A0122S Utility Allowance			220,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			10,000	10,000	10,000
A039 GENERAL TOTAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			19,000	19,000	19,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>3,465,000</u>	<u>3,565,000</u>	<u>3,706,000</u>

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0198 REGISTRAR COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,533,000</u>	<u>13,600,000</u>	<u>15,845,000</u>
A011 TOTAL PAY	<u>31</u>	<u>32</u>	<u>8,905,000</u>	<u>9,328,000</u>	<u>10,586,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,102,000</u>	<u>2,552,000</u>	<u>3,592,000</u>
R010 Registrar	BPS-19	1	1	1,038,000	1,278,000
D057 Deputy Registrar	BPS-18	1	1	426,000	512,000
C063 Circle Registrar	BPS-17	1	1	340,000	406,000
H004 Head Clerk	BPS-16	2	2	777,000	971,000
A027 Admin. Officer	BPS-16	1	1	521,000	425,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>26</u>	<u>5,803,000</u>	<u>6,776,000</u>	<u>6,994,000</u>
S102 Stenographer	BPS-14	1	1	505,000	619,000
A151 Auditor	BPS-11	5	5	1,650,000	1,840,000
S042 Senior Clerk	BPS-14	3	3	852,000	975,000
J018 Junior Clerk/Typist	BPS-07	4	4	709,000	867,000
D128 Driver	BPS-04	2	3	417,000	727,000
N004 Naib Qasid	BPS-01	9	9	1,574,000	1,851,000
C061 Chowkidar	BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			<u>5,628,000</u>	<u>4,272,000</u>	<u>5,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,628,000</u>	<u>4,272,000</u>	<u>5,259,000</u>
A01202 House Rent Allowance			839,000		1,157,000
A01203 Conveyance Allowance			910,000		993,000
A01207 Washing Allowance			23,000		21,000
A01208 Dress Allowance			18,000		22,000
A0120X Ad-hoc Allowance - 2010			1,376,000		
A01211 Hill Allowance (Personal Allowance)			41,000		34,000
A01217 Medical Allowance			698,000		664,000
A0122M Ad-hoc Relief Allowance - 2016			1,692,000		777,000
A0122Y Ad-hoc Relief Allowance - 2017					1,585,000
A01224 Entertainment Allowance			6,000		6,000
A01234 Training Allowance			25,000		
A03 TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			115,000	115,000	115,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings (Non Transferable)			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			200,000	200,000	200,000
A039 GENERAL TOTAL			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03901 Stationery			57,000	57,000	57,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>15,644,000</u>	<u>14,711,000</u>	<u>16,956,000</u>

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COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0199</u> CIRCLE REGISTRAR COOPERATIVE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,417,000</u>	<u>8,181,000</u>	<u>9,804,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>5,666,000</u>	<u>6,126,000</u>	<u>6,560,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>719,000</u>	<u>626,000</u>	<u>861,000</u>
C063 Circle Registrar	BPS-17	1	340,000		406,000
H004 Head Clerk	BPS-16	1	379,000		455,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>4,947,000</u>	<u>5,500,000</u>	<u>5,699,000</u>
S042 Senior Clerk	BPS-14	1	311,000		386,000
I011 Inspector	BPS-11	3	1,064,000		1,302,000
J018 Junior Clerk/Typist	BPS-07	3	676,000		806,000
S121 Sub Inspector	BPS-06	11	1,860,000		1,920,000
N004 Naib Qasid	BPS-01	6	1,036,000		1,285,000
A012 TOTAL ALLOWANCES			<u>3,751,000</u>	<u>2,055,000</u>	<u>3,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,751,000</u>	<u>2,055,000</u>	<u>3,244,000</u>
A01202 House Rent Allowance			503,000		518,000
A01203 Conveyance Allowance			658,000		720,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			955,000		
A01211 Hill Allowance (Personal Allowance)			26,000		14,000
A01217 Medical Allowance			510,000		450,000
A0122M Ad-hoc Relief Allowance - 2016			1,077,000		536,000
A0122Y Ad-hoc Relief Allowance - 2017					984,000
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>9,000</u>	<u>9,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			3,000	1,000	1,000
A03202 Telephone & Trunk Call			20,000	1,000	1,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			3,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>85,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted			30,000	1,000	1,000
003 Non-Gazetted			20,000	1,000	1,000
A03807 POL			35,000	1,000	1,000

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>65,000</u>	<u>3,000</u>	<u>3,000</u>
A03901 Stationery			25,000	1,000	1,000
A03902 Printing & Publication			10,000	1,000	1,000
A03970 Others			30,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>12,000</u>	<u>1,000</u>
A13001 Transport			30,000	12,000	1,000
GRAND TOTAL			<u>9,623,000</u>	<u>8,202,000</u>	<u>9,814,000</u>

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BG0055 CIRCLE REGISTRAR COOPERATIVE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,256,000</u>	<u>5,731,000</u>	<u>6,189,000</u>
A011 TOTAL PAY	<u>17</u>	<u>16</u>	<u>3,868,000</u>	<u>3,976,000</u>	<u>4,112,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>753,000</u>	<u>851,000</u>	<u>897,000</u>
C063 Circle Registrar	BPS-17	1	340,000		406,000
H004 Head Clerk	BPS-16	1	413,000		491,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>14</u>	<u>3,115,000</u>	<u>3,125,000</u>	<u>3,215,000</u>
I011 Inspector	BPS-11	2	680,000		760,000
J018 Junior Clerk/Typist	BPS-07	1	255,000		314,000
S121 Sub Inspector	BPS-06	5	1,069,000		1,056,000
D128 Driver	BPS-04	1	222,000		
N004 Naib Qasid	BPS-01	5	715,000		872,000
C061 Chowkidar	BPS-01	1	174,000		213,000
A012 TOTAL ALLOWANCES			<u>2,388,000</u>	<u>1,755,000</u>	<u>2,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,388,000</u>	<u>1,755,000</u>	<u>2,077,000</u>
A01202 House Rent Allowance			243,000		334,000
A01203 Conveyance Allowance			430,000		467,000
A01207 Washing Allowance			13,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			620,000		
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01217 Medical Allowance			317,000		288,000
A0122M Ad-hoc Relief Allowance - 2016			735,000		335,000
A0122Y Ad-hoc Relief Allowance - 2017					617,000
A03 TOTAL OPERATING EXPENSES			<u>323,000</u>	<u>171,000</u>	<u>171,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	1,000	1,000
A03202 Telephone & Trunk Call			20,000	1,000	1,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>103,000</u>	<u>103,000</u>
A03303 Electricity			102,000	102,000	102,000
A03304 Hot & Cold Weather Charges			5,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>71,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted			41,000	1,000	1,000
A03807 POL			30,000	1,000	1,000
A039 GENERAL TOTAL			<u>63,000</u>	<u>4,000</u>	<u>4,000</u>
A03901 Stationery			25,000	1,000	1,000
A03902 Printing & Publication			6,000	1,000	1,000
A03906 Uniform & Liveries			2,000	1,000	1,000
A03970 Others			30,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			30,000	1,000	1,000
GRAND TOTAL			6,609,000	5,903,000	6,361,000

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COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>PO0062 CIRCLE REGISTRAR COOPERATIVE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,759,000</u>	<u>5,832,000</u>	<u>6,346,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,457,000</u>	<u>4,002,000</u>	<u>4,143,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>554,000</u>	<u>742,000</u>	<u>788,000</u>
C063 Circle Registrar	BPS-17	1	340,000		406,000
H004 Head Clerk	BPS-16	1	214,000		382,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,903,000</u>	<u>3,260,000</u>	<u>3,355,000</u>
I011 Inspector	BPS-11	2	680,000		838,000
J018 Junior Clerk/Typist	BPS-07	2	545,000		671,000
S121 Sub Inspector	BPS-06	5	977,000		990,000
N004 Naib Qasid	BPS-01	4	701,000		856,000
A012 TOTAL ALLOWANCES			<u>2,302,000</u>	<u>1,830,000</u>	<u>2,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,302,000</u>	<u>1,830,000</u>	<u>2,203,000</u>
A01202 House Rent Allowance			319,000		489,000
A01203 Conveyance Allowance			459,000		459,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			557,000		
A01211 Hill Allowance (Personal Allowance)			22,000		17,000
A01217 Medical Allowance			274,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			657,000		329,000
A0122Y Ad-hoc Relief Allowance - 2017					621,000
A03 TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>151,000</u>	<u>151,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	1,000	1,000
A03202 Telephone & Trunk Call			20,000	1,000	1,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>103,000</u>	<u>103,000</u>
A03303 Electricity			102,000	102,000	102,000
A03304 Hot & Cold Weather Charges			5,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03402 Rent for Office Buildings (Non Transferable)			41,000	41,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>63,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>38,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted			38,000	1,000	1,000
A03807 POL			25,000	1,000	1,000
A039 GENERAL TOTAL			<u>61,000</u>	<u>3,000</u>	<u>3,000</u>
A03901 Stationery			25,000	1,000	1,000
A03902 Printing & Publication			6,000	1,000	1,000
A03970 Others			30,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			30,000	1,000	1,000
GRAND TOTAL			<u>6,083,000</u>	<u>5,984,000</u>	<u>6,498,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>KJ0056</u> <u>CIRCLE REGISTRAR COOPERATIVE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,324,000</u>	<u>5,865,000</u>	<u>6,330,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,864,000</u>	<u>4,117,000</u>	<u>4,255,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>753,000</u>	<u>869,000</u>	<u>916,000</u>
C063 Circle Registrar	BPS-17	1	340,000		406,000
H004 Head Clerk	BPS-16	1	413,000		510,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,111,000</u>	<u>3,248,000</u>	<u>3,339,000</u>
I011 Inspector	BPS-11	2	741,000		851,000
I011 Inspector	BPS-09	1	144,000		144,000
J018 Junior Clerk/Typist	BPS-07	2	314,000		209,000
S121 Sub Inspector	BPS-06	4	952,000		950,000
N004 Naib Qasid	BPS-01	5	960,000		1,185,000
A012 TOTAL ALLOWANCES			<u>2,460,000</u>	<u>1,748,000</u>	<u>2,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,460,000</u>	<u>1,748,000</u>	<u>2,075,000</u>
A01202 House Rent Allowance			239,000		322,000
A01203 Conveyance Allowance			480,000		446,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			665,000		
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			300,000		281,000
A0122M Ad-hoc Relief Allowance - 2016			734,000		351,000
A0122Y Ad-hoc Relief Allowance - 2017					638,000
A03 TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>498,000</u>	<u>474,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	1,000	1,000
A03202 Telephone & Trunk Call			20,000	1,000	1,000
A033 TOTAL UTILITIES			<u>119,000</u>	<u>115,000</u>	<u>115,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			102,000	102,000	102,000
A03304 Hot & Cold Weather Charges			5,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03402 Rent for Office Buildings (Non Transferable)			352,000	352,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>12,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>38,000</u>	<u>11,000</u>	<u>1,000</u>
003 Non-Gazetted			38,000	11,000	1,000
A03807 POL			30,000	1,000	1,000
A039 GENERAL TOTAL			<u>61,000</u>	<u>17,000</u>	<u>3,000</u>
A03901 Stationery			25,000	6,000	1,000
A03902 Printing & Publication			6,000	1,000	1,000
A03970 Others			30,000	10,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			30,000	1,000	1,000
GRAND TOTAL			<u>6,976,000</u>	<u>6,364,000</u>	<u>6,805,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MJ0059</u> CIRCLE REGISTRAR COOPERATIVE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,036,000</u>	<u>9,656,000</u>	<u>10,955,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,138,000</u>	<u>6,716,000</u>	<u>6,942,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,236,000</u>	<u>1,527,000</u>	<u>1,592,000</u>
C063 Circle Registrar	BPS-17	1	486,000		682,000
H004 Head Clerk	BPS-16	1	321,000		455,000
A127 Assistant Registrar	BPS-16	1	429,000		455,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,902,000</u>	<u>5,189,000</u>	<u>5,350,000</u>
I011 Inspector	BPS-11	3	1,075,000		1,165,000
S042 Senior Clerk	BPS-14	1	347,000		372,000
J018 Junior Clerk/Typist	BPS-07	3	640,000		732,000
S121 Sub Inspector	BPS-06	8	1,809,000		1,797,000
N004 Naib Qasid	BPS-01	7	1,031,000		1,284,000
A012 TOTAL ALLOWANCES			<u>3,898,000</u>	<u>2,940,000</u>	<u>4,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,898,000</u>	<u>2,940,000</u>	<u>4,013,000</u>
A01202 House Rent Allowance			491,000		661,000
A01203 Conveyance Allowance			745,000		755,000
A01207 Washing Allowance			13,000		9,000
A01208 Dress Allowance			12,000		9,000
A0120X Ad-hoc Allowance - 2010			968,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			477,000		975,000
A0122M Ad-hoc Relief Allowance - 2016			1,166,000		537,000
A0122Y Ad-hoc Relief Allowance - 2017					1,041,000
A03 TOTAL OPERATING EXPENSES			<u>354,000</u>	<u>184,000</u>	<u>184,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	1,000	1,000
A03202 Telephone & Trunk Call			30,000	1,000	1,000

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COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>119,000</u>	<u>115,000</u>	<u>115,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			102,000	102,000	102,000
A03304 Hot & Cold Weather Charges			5,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03402 Rent for Office Buildings (Non Transferable)			61,000	61,000	61,000
A038 TOTAL TRANSPORTATION			<u>79,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted			29,000	1,000	1,000
003 Non-Gazetted			20,000	1,000	1,000
A03807 POL			30,000	1,000	1,000
A039 GENERAL TOTAL			<u>63,000</u>	<u>3,000</u>	<u>3,000</u>
A03901 Stationery			25,000	1,000	1,000
A03902 Printing & Publication			8,000	1,000	1,000
A03970 Others			30,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			30,000	1,000	1,000
GRAND TOTAL			<u>10,420,000</u>	<u>9,841,000</u>	<u>11,140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18 Rs.	2017-18 Rs.	2018-19 Rs.
<u>Summary Cooperative</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>55,690,000</u>	<u>52,330,000</u>	<u>59,075,000</u>
A011	TOTAL PAY		<u>33,670,000</u>	<u>36,295,000</u>	<u>38,677,000</u>
A01101	PAY OF OFFICERS		<u>8,318,000</u>	<u>8,559,000</u>	<u>10,054,000</u>
A01151	PAY OF OTHER STAFF		<u>25,352,000</u>	<u>27,736,000</u>	<u>28,623,000</u>
A012	TOTAL ALLOWANCES		<u>22,020,000</u>	<u>16,035,000</u>	<u>20,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,020,000</u>	<u>16,035,000</u>	<u>20,398,000</u>
A01202	House Rent Allowance		2,789,000	0	3,706,000
A01203	Conveyance Allowance		3,892,000	0	4,050,000
A01207	Washing Allowance		78,000	0	70,000
A01208	Dress Allowance		70,000	0	71,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		280,000	0	243,000
A0120X	Ad-hoc Allowance - 2010		5,408,000	0	0
A01211	Hill Allowance (Personal Allowance)		163,000	0	129,000
A01217	Medical Allowance		2,689,000	0	3,045,000
A0122M	Ad-hoc Relief Allowance - 2016		6,400,000	0	3,066,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	5,796,000
A0122S	Utility Allowance		220,000	0	216,000
A01224	Entertainment Allowance		6,000	0	6,000
A01234	Training Allowance		25,000	0	0
A03	TOTAL OPERATING EXPENSES		<u>2,770,000</u>	<u>2,014,000</u>	<u>1,990,000</u>
A032	TOTAL COMMUNICATION		<u>202,000</u>	<u>91,000</u>	<u>91,000</u>
A03201	Postage & Telegraph		22,000	16,000	16,000
A03202	Telephone & Trunk Call		180,000	75,000	75,000
A033	TOTAL UTILITIES		<u>592,000</u>	<u>574,000</u>	<u>574,000</u>
A03302	Water		36,000	36,000	36,000
A03303	Electricity		523,000	523,000	523,000
A03304	Hot & Cold Weather Charges		33,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>754,000</u>	<u>754,000</u>	<u>754,000</u>
A03402	Rent for Office Buildings (Non Transferable)		754,000	754,000	754,000
A038	TOTAL TRANSPORTATION		<u>746,000</u>	<u>402,000</u>	<u>392,000</u>
A03805	Travelling Allowance		<u>396,000</u>	<u>197,000</u>	<u>187,000</u>
002	Gazetted		179,000	122,000	122,000
003	Non-Gazetted		217,000	75,000	65,000
A03807	POL		350,000	205,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>476,000</u>	<u>193,000</u>	<u>179,000</u>
A03901 Stationery			201,000	86,000	81,000
A03902 Printing & Publication			52,000	21,000	21,000
A03906 Uniform & Liveries			8,000	7,000	7,000
A03970 Others			215,000	79,000	70,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>216,000</u>	<u>205,000</u>
A13001 Transport			350,000	216,000	205,000
GRAND TOTAL			<u>58,820,000</u>	<u>54,570,000</u>	<u>61,280,000</u>

GRANT NO. 25**KC21025****ELECTRICITY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ELECTRICITY	20,803,000	19,657,000	21,971,000
MZ0203	INSPECTORATE OF ELECTRICITY	10,572,000	11,392,000	12,856,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	36,454,000	39,208,000	43,805,000
MZ0653	WORKS ELECTRICITY (NORTH)	1,990,201,000	2,101,868,000	1,989,501,000
MZ0683	DIRECTOR CONSTRUCTION ELECTRICITY MUZAFFARABAD	7,803,000	8,304,000	9,086,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	9,354,000	9,966,000	11,201,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	8,583,000	8,509,000	9,481,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	2,565,000	2,507,000	3,091,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	7,445,000	7,921,000	8,983,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	162,133,000	167,006,000	191,766,000
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	117,569,000	118,531,000	143,742,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	39,462,000	40,472,000	47,713,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	95,815,000	88,324,000	113,259,000
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	32,893,000	33,680,000	38,799,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	9,843,000	10,356,000	11,321,000
PO0468	XEN ELECTRICITY CONSTRUCTION DIVISION RAWALAKOT	21,410,000	22,903,000	27,140,000
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	131,790,000	132,756,000	155,706,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	70,441,000	70,926,000	81,918,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	65,521,000	61,267,000	75,953,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	11,891,000	11,815,000	12,633,000
MJ0401	WORKS ELECTRICITY (SOUTH)	2,740,436,000	2,905,686,000	2,740,086,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	9,115,000	9,792,000	11,015,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	163,773,000	169,140,000	191,455,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	108,021,000	101,189,000	129,219,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	143,256,000	140,816,000	169,085,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	14,323,000	14,116,000	16,482,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	19,123,000	19,484,000	22,012,000
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	5,529,000	5,096,000	5,745,000
KJ0515	XEN ELECTRICITY CONSTRUCTION DIVISION KOTLI	27,048,000	29,275,000	33,372,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	104,209,000	102,912,000	122,506,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	132,673,000	137,510,000	156,229,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0685	XEN ELECTRICITY CONSTRUCTION DIVISION MUZAFFARABAD	31,318,000	31,707,000	35,818,000
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	30,699,000	32,189,000	36,201,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	9,450,000	9,583,000	10,754,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	19,647,000	20,121,000	23,215,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	16,049,000	19,469,000	22,128,000
BG0057	REVENUE OFFICE ELECTRICITY BAGH	13,202,000	12,190,000	15,606,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	16,459,000	17,263,000	19,859,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	13,749,000	14,322,000	16,332,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	9,475,000	9,176,000	11,596,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	6,527,000	6,872,000	7,685,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	19,339,000	20,122,000	23,383,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	11,313,000	12,030,000	13,714,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	16,180,000	15,737,000	19,225,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	13,185,000	13,889,000	15,769,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	16,954,000	17,746,000	20,184,000
TOTAL		6,563,600,000	6,854,800,000	6,898,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0202 SECRETARIAT ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,420,000</u>	<u>15,819,000</u>	<u>18,588,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>9,361,000</u>	<u>10,153,000</u>	<u>10,559,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>7,601,000</u>	<u>8,078,000</u>	<u>8,412,000</u>
S012 Secretary	BPS-20	1	1	1,338,000	1,830,000
A022 Additional Secretary	BPS-19	1	1	915,000	840,000
D059 Deputy Secretary	BPS-18	1	1	887,000	1,183,000
S027 Section Officer	BPS-17	2	2	1,954,000	1,419,000
P055 Private Secretary	BPS-17	1	1	567,000	720,000
S129 Superintendent	BPS-17	1	1	502,000	627,000
P013 Personal Assistant	BPS-16	1	1	413,000	520,000
S062 Senior Scale Stenographer	BPS-16	1	1	383,000	473,000
A053 Assistant	BPS-16	2	2	642,000	800,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,760,000</u>	<u>2,075,000</u>	<u>2,147,000</u>
S026 Section Clerk	BPS-14	2	2	434,000	547,000
S102 Stenographer	BPS-14	1	1	217,000	259,000
M002 Machine Operator	BPS-05	1	1	206,000	252,000
N004 Naib Qasid	BPS-01	6	6	903,000	1,089,000
A012 TOTAL ALLOWANCES			<u>8,059,000</u>	<u>5,666,000</u>	<u>8,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,909,000</u>	<u>5,515,000</u>	<u>7,878,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			831,000		714,000
A01203 Conveyance Allowance			730,000		732,000
A01207 Washing Allowance			7,000		11,000
A01208 Dress Allowance			7,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,440,000		1,002,000
A0120X Ad-hoc Allowance - 2010			1,382,000		
A01211 Hill Allowance (Personal Allowance)			36,000		19,000
A01216 Qualification Allowance					24,000
A01217 Medical Allowance			616,000		562,000
A0122M Ad-hoc Relief Allowance - 2016			1,498,000		827,000
A0122Y Ad-hoc Relief Allowance - 2017					2,640,000
A0122S Utility Allowance			1,190,000		1,140,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			144,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>150,000</u>	<u>151,000</u>	<u>151,000</u>
A01277 Contingent Paid Staff			150,000	150,000	150,000
A01273 Honoraria				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,716,000</u>	<u>2,731,000</u>	<u>2,716,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>812,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>812,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	812,000	1,200,000
A032	TOTAL COMMUNICATION		<u>261,000</u>	<u>296,000</u>	<u>261,000</u>
A03201	Postage & Telegraph		11,000	21,000	11,000
A03202	Telephone & Trunck Calls		250,000	275,000	250,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,011,000</u>	<u>1,161,000</u>	<u>1,011,000</u>
A03805	Travelling Allowance		<u>353,000</u>	<u>403,000</u>	<u>353,000</u>
002	Gazetted		253,000	283,000	253,000
003	Non-Gazetted		100,000	120,000	100,000
A03807	POL		658,000	758,000	658,000
A039	TOTAL GENERAL		<u>239,000</u>	<u>457,000</u>	<u>239,000</u>
A03901	Stationery		130,000	318,000	130,000
A03902	Printing & Publication		10,000	30,000	10,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		74,000	84,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	40,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>637,000</u>	<u>1,067,000</u>	<u>637,000</u>
A13001	Transport		627,000	1,027,000	627,000
A13101	Machinery/Equipment		10,000	40,000	10,000
GRAND TOTAL			<u>20,803,000</u>	<u>19,657,000</u>	<u>21,971,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0203 INSPECTORATE OF ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,919,000</u>	<u>10,664,000</u>	<u>12,203,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,228,000</u>	<u>7,543,000</u>	<u>7,855,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,011,000</u>	<u>4,692,000</u>	<u>4,900,000</u>
E040 Electric Inspector	BPS-19	1	1	654,000	1,131,000
D187 Deputy Electric Inspector	BPS-18	1	1	858,000	747,000
A165 Assistant Electric Inspector	BPS-17	2	2	865,000	1,087,000
A081 Assistant Director (Admin)	BPS-17	1	1	711,000	875,000
H004 Head Clerk	BPS-16	1	1	398,000	654,000
S129 Superintendent	BPS-17	1	1	525,000	406,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,217,000</u>	<u>2,851,000</u>	<u>2,955,000</u>
S102 Stenographer	BPS-14	1	1	170,000	231,000
S042 Senior Clerk	BPS-14	2	2	611,000	891,000
E041 Electric Sub Inspector	BPS-11	2	2	394,000	544,000
J018 Junior Clerk/Typist	BPS-07	1	1	141,000	344,000
D128 Driver	BPS-04	1	1	256,000	319,000
N004 Naib Qasid	BPS-01	3	3	517,000	469,000
C061 Chowkidar	BPS-01	1	1	128,000	157,000
A012 TOTAL ALLOWANCES			<u>3,691,000</u>	<u>3,121,000</u>	<u>4,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,691,000</u>	<u>3,121,000</u>	<u>4,348,000</u>
A01202 House Rent Allowance			503,000		587,000
A01203 Conveyance Allowance			735,000		700,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			982,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			440,000		461,000
A01224 Entertainment Allowance					6,000
A0122M Ad-hoc Relief Allowance - 2016			996,000		588,000
A0122Y Ad-hoc Relief Allowance - 2017					1,964,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>517,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>33,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	8,000	6,000
A03202 Telephone & Trunck Calls			50,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>283,000</u>	<u>273,000</u>	<u>283,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>182,000</u>	<u>112,000</u>
002 Gazetted			72,000	126,000	72,000
003 Non-Gazetted			40,000	56,000	40,000
A03807 POL			171,000	91,000	171,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>206,000</u>	<u>156,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			55,000	80,000	55,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>67,000</u>	<u>92,000</u>	<u>67,000</u>
001 Others			67,000	92,000	67,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>83,000</u>	<u>0</u>
A09601 -Machinery				83,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>128,000</u>	<u>153,000</u>
A13001 Transport			153,000	128,000	153,000
GRAND TOTAL			<u>10,572,000</u>	<u>11,392,000</u>	<u>12,856,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0204 CHIEF ENGINEER ELECTRICITY (NORTH)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,843,000</u>	<u>29,597,000</u>	<u>34,347,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>17,930,000</u>	<u>21,558,000</u>	<u>22,285,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>12,772,000</u>	<u>15,394,000</u>	<u>15,921,000</u>
C036 Chief Engineer	BPS-20	1	1	1,476,000	1,618,000
C134 Chief Engineer (Grid/Const/Procurement)	BPS-20	1	1	1,296,000	1,564,000
D075 Director (C&MO)	BPS-19	1	1	1,161,000	1,464,000
D034 Deputy Director (Design)	BPS-18	1	1	1,059,000	1,307,000
A100 Assistant Engineer	BPS-17	5	5	2,671,000	3,669,000
A196 Assistant Director (Legal & Litigation)	BPS-17	1	1	711,000	877,000
B029 Budget & Accounts Officer	BPS-17	1	1	641,000	795,000
S129 Superintendent	BPS-17	1	1	500,000	739,000
H010 Head Draftsman	BPS-16	2	2	980,000	1,205,000
A027 Admin. Officer	BPS-16	1	1	593,000	456,000
H004 Head Clerk	BPS-16	2	2	857,000	1,041,000
S062 Senior Scale Stenographer	BPS-16	2	2	827,000	1,186,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,158,000</u>	<u>6,164,000</u>	<u>6,364,000</u>
S042 Senior Clerk	BPS-14	5	5	1,698,000	2,131,000
D124 Draftsman	BPS-11	1	1	290,000	358,000
J018 Junior Clerk/Typist	BPS-07	5	5	937,000	1,133,000
T024 Tracer	BPS-05	2	2	322,000	397,000
D128 Driver	BPS-04	2	2	448,000	553,000
F010 Ferro Printer	BPS-01	1	1	141,000	173,000
N004 Naib Qasid	BPS-01	7	7	1,091,000	1,338,000
C061 Chowkidar	BPS-01	1	1	96,000	166,000
S148 Sweeper	BPS-01	1	1	135,000	115,000
A012 TOTAL ALLOWANCES			<u>9,913,000</u>	<u>8,039,000</u>	<u>12,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,913,000</u>	<u>8,039,000</u>	<u>12,062,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,481,000		1,588,000
A01203 Conveyance Allowance			1,704,000		1,764,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			2,590,000		
A01211 Hill Allowance (Personal Allowance)			62,000		65,000
A01216 Qualification Allowance			18,000		51,000
A01217 Medical Allowance			1,104,000		1,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		2,869,000		1,787,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,571,000
A01224	Entertainment Allowance		13,000		20,000
A01237	Design Allowance		11,000		11,000
A01282	Session Allowance		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>7,464,000</u>	<u>8,464,000</u>	<u>8,111,000</u>
A032	TOTAL COMMUNICATION		<u>156,000</u>	<u>156,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		543,000	543,000	543,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,460,000</u>	<u>1,460,000</u>	<u>1,950,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
002	Gazetted		350,000	350,000	600,000
003	Non-Gazetted		150,000	150,000	250,000
A03807	POL		960,000	960,000	1,100,000
A039	TOTAL GENERAL		<u>5,288,000</u>	<u>6,288,000</u>	<u>5,395,000</u>
A03901	Stationery		103,000	103,000	200,000
A03902	Printing and Publication		<u>5,055,000</u>	<u>5,055,000</u>	<u>5,055,000</u>
001	Printing & Publication		55,000	55,000	55,000
003	Printing for Computerized Bill Form (Non-Transferable)		5,000,000	5,000,000	5,000,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03907	Advertising/Publicity (Non Transferable)			1,000,000	
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainment Charges		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,107,000</u>	<u>1,107,000</u>	<u>1,307,000</u>
A13001	Transport		900,000	900,000	1,100,000
A13101	Machinery/Equipment		207,000	207,000	207,000
GRAND TOTAL			<u>36,454,000</u>	<u>39,208,000</u>	<u>43,805,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
MZ0653	WORKS ELECTRICITY (NORTH)				
A033	TOTAL UTILITIES-		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03305	POL for Generator		4,000,000	4,000,000	4,000,000
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>1,367,000</u>	<u>0</u>
A03801	Training Staff-		700,000	1,367,000	
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03970-	Others-		190,000	190,000	190,000
A052	TOTAL GRANTS DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05270	To Others		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
025	Financial Assistance to the Injured/ Died (Compensation to the hiers) through Electricity		1,200,000	1,200,000	1,200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,850,000,000</u>	<u>1,961,000,000</u>	<u>1,850,000,000</u>
A06470	Others-WAPDA's Bill		1,850,000,000	1,961,000,000	1,850,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>74,681,000</u>	<u>74,681,000</u>	<u>74,681,000</u>
A09601	Machinery/Equipment-		25,000,000	25,000,000	24,000,000
A09601	Purchase of T&P		300,000	300,000	1,300,000
A09803	Meters & Service Cables-		49,381,000	49,381,000	49,381,000
A12	TOTAL CIVIL WORKS		<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A12405	Major/Minor Works-		430,000	430,000	430,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>59,000,000</u>	<u>59,000,000</u>	<u>59,000,000</u>
A13101	Machinery & Equipment -Shifting & Repair of Transformers-		34,000,000	34,000,000	34,000,000
A13803	Shifting & Repair of HT, LT Lines-		25,000,000	25,000,000	25,000,000
GRAND TOTAL			<u>1,990,201,000</u>	<u>2,101,868,000</u>	<u>1,989,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0683 DIRECTOR CONSTRUCTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,499,000	7,000,000	7,947,000
A011 TOTAL PAY	10	10	4,181,000	4,990,000	5,147,000
A01101 PAY OF OFFICERS	4	4	2,850,000	3,418,000	3,520,000
D073 Director	BPS-19	1	1	1,163,000	1,427,000
A081 Assistant Director (Admin)	BPS-17	1	1	689,000	852,000
S062 Senior Scale Stenographer	BPS-16	1	1	430,000	529,000
C062 Circle Head Draftsman	BPS-16	1	1	568,000	712,000
A01151 PAY OF OTHER STAFF	6	6	1,331,000	1,572,000	1,627,000
S042 Senior Clerk	BPS-14	1	1	359,000	429,000
D124 Draftsman	BPS-11	1	1	202,000	252,000
S146 Surveyor	BPS-11	1		167,000	
S208 Sub-Engineer/Surveyor	BPS-11		1		210,000
J018 Junior Clerk/Typist	BPS-07	1	1	188,000	231,000
D128 Driver	BPS-04	1	1	227,000	275,000
N004 Naib Qasid	BPS-01	1	1	188,000	230,000
A012 TOTAL ALLOWANCES			2,318,000	2,010,000	2,800,000
A012-1 TOTAL REGULAR ALLOWANCES			2,318,000	2,010,000	2,800,000
A01202 House Rent Allowance			349,000		353,000
A01203 Conveyance Allowance			362,000		362,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			633,000		
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01217 Medical Allowance			281,000		281,000
A0122M Ad-hoc Relief Allowance - 2016			669,000		490,000
A0122Y Ad-hoc Relief Allowance - 2017					1,287,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			1,028,000	950,000	863,000
A032 TOTAL COMMUNICATION			86,000	86,000	86,000
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunck Calls			75,000	75,000	75,000
A033 TOTAL UTILITIES			118,000	118,000	118,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			101,000	101,000	101,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>32,000</u>	<u>35,000</u>
A03402 Rent for Office Buildings (Non Transferable)			200,000	32,000	35,000
A038 TOTAL TRANSPORTATION			<u>514,000</u>	<u>604,000</u>	<u>514,000</u>
A03805 Travelling Allowance			<u>164,000</u>	<u>254,000</u>	<u>164,000</u>
002 Gazetted			101,000	171,000	101,000
003 Non-Gazetted			63,000	83,000	63,000
A03807 POL			350,000	350,000	350,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			36,000	36,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>276,000</u>	<u>354,000</u>	<u>276,000</u>
A13001 Transport			253,000	331,000	253,000
A13101 Machinery/Equipment			23,000	23,000	23,000
GRAND TOTAL			<u>7,803,000</u>	<u>8,304,000</u>	<u>9,086,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0205 CIRCLE OFFICE ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,544,000	9,156,000	10,391,000
A011 TOTAL PAY	16	16	5,387,000	6,498,000	6,709,000
A01101 PAY OF OFFICERS	6	6	3,445,000	4,148,000	4,280,000
S136 Superintending Engineer	BPS-19	1	1	1,038,000	1,281,000
S129 Superintendent	BPS-17	1	1	618,000	795,000
C062 Circle Head Draftsman	BPS-16	1	1	552,000	675,000
S062 Senior Scale Stenographer	BPS-16	1	1	429,000	529,000
H004 Head Clerk	BPS-16	1	1	413,000	529,000
R008 Recovery Officer	BPS-16	1	1	395,000	471,000
A01151 PAY OF OTHER STAFF	10	10	1,942,000	2,350,000	2,429,000
S042 Senior Clerk	BPS-14	2	2	658,000	816,000
J018 Junior Clerk/Typist	BPS-07	2	2	439,000	536,000
T024 Tracer	BPS-05	1	1	121,000	151,000
D128 Driver	BPS-04	1	1	166,000	205,000
N004 Naib Qasid	BPS-01	3	3	382,000	505,000
C061 Chowkidar	BPS-01	1	1	176,000	216,000
A012 TOTAL ALLOWANCES			3,157,000	2,658,000	3,682,000
A012-1 TOTAL REGULAR ALLOWANCES			3,157,000	2,658,000	3,682,000
A01202 House Rent Allowance			490,000		490,000
A01203 Conveyance Allowance			569,000		569,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			824,000		
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			371,000		371,000
A0122M Ad-hoc Relief Allowance - 2016			862,000		534,000
A0122Y Ad-hoc Relief Allowance - 2017					1,677,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			601,000	601,000	601,000
A032 TOTAL COMMUNICATION			56,000	56,000	56,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			3,000	3,000	3,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
A03805	Travelling Allowance		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
002	Gazetted		108,000	108,000	108,000
003	Non-Gazetted		39,000	39,000	39,000
A03807	POL		260,000	260,000	260,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery		52,000	52,000	52,000
A03902	Printing & Publication		14,000	14,000	14,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		67,000	67,000	67,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001	Transport		209,000	209,000	209,000
GRAND TOTAL			9,354,000	9,966,000	11,201,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0206 DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,248,000</u>	<u>7,174,000</u>	<u>8,146,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,662,000</u>	<u>5,178,000</u>	<u>5,333,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,098,000</u>	<u>3,324,000</u>	<u>3,432,000</u>
D073 Director	BPS-19	1	1	1,222,000	1,208,000
D026 Deputy Director	BPS-18	1	1	973,000	1,238,000
H004 Head Clerk	BPS-16	1	1	413,000	548,000
S062 Senior Scale Stenographer	BPS-16	1	1	490,000	438,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,564,000</u>	<u>1,854,000</u>	<u>1,901,000</u>
S042 Senior Clerk	BPS-14	1	1	362,000	443,000
J018 Junior Clerk/Typist	BPS-07	2	2	516,000	641,000
D128 Driver	BPS-04	1	1	283,000	346,000
N004 Naib Qasid	BPS-01	2	2	403,000	471,000
A012 TOTAL ALLOWANCES			<u>2,586,000</u>	<u>1,996,000</u>	<u>2,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,586,000</u>	<u>1,996,000</u>	<u>2,813,000</u>
A01202 House Rent Allowance			365,000		365,000
A01203 Conveyance Allowance			409,000		409,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			734,000		
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01216 Qualification Allowance			9,000		18,000
A01217 Medical Allowance			284,000		257,000
A0122M Ad-hoc Relief Allowance - 2016			746,000		397,000
A0122Y Ad-hoc Relief Allowance - 2017					1,333,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>985,000</u>	<u>985,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		13,000	13,000	13,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport		350,000	350,000	350,000
GRAND TOTAL			<u>8,583,000</u>	<u>8,509,000</u>	<u>9,481,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0727 STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,329,000</u>	<u>2,271,000</u>	<u>2,603,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,519,000</u>	<u>1,687,000</u>	<u>1,749,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>887,000</u>	<u>1,066,000</u>	<u>1,100,000</u>
D026 Deputy Director	BPS-18	1	887,000		1,100,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>632,000</u>	<u>621,000</u>	<u>649,000</u>
S042 Senior Clerk	BPS-14	1	339,000		415,000
J018 Junior Clerk/Typist	BPS-07	1	293,000		234,000
A012 TOTAL ALLOWANCES			<u>810,000</u>	<u>584,000</u>	<u>854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>810,000</u>	<u>584,000</u>	<u>854,000</u>
A01202 House Rent Allowance			119,000		119,000
A01203 Conveyance Allowance			129,000		69,000
A0120X Ad-hoc Allowance - 2010			219,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01216 Qualification Allowance			9,000		0
A01217 Medical Allowance			88,000		88,000
A0122M Ad-hoc Relief Allowance - 2016			243,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017					437,000
A03 TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>186,000</u>	<u>338,000</u>
A038 TOTAL TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
002 Gazetted			35,000	35,000	50,000
003 Non-Gazetted			20,000	20,000	30,000
A03807 POL			75,000	75,000	200,000
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03901 Stationery			10,000	10,000	12,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13001 Transport			50,000	50,000	150,000
GRAND TOTAL			<u>2,565,000</u>	<u>2,507,000</u>	<u>3,091,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0684 DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,467,000</u>	<u>6,943,000</u>	<u>8,005,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,107,000</u>	<u>5,012,000</u>	<u>5,179,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,678,000</u>	<u>3,204,000</u>	<u>3,303,000</u>
D150 Director (Planning) BPS-19	1	1	1,099,000		1,351,000
D041 Deputy Director (Planning) BPS-18	1	1	915,000		1,132,000
A090 Assistant Director Planning BPS-17	1	1	664,000		820,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,429,000</u>	<u>1,808,000</u>	<u>1,876,000</u>
S102 Stenographer BPS-14	1	1	206,000		259,000
S042 Senior Clerk BPS-14	1	1	323,000		400,000
D124 Draftsman BPS-11	1	1	175,000		219,000
J018 Junior Clerk/Typist BPS-07	1	1	193,000		346,000
D128 Driver BPS-04	2	2	259,000		318,000
N004 Naib Qasid BPS-01	2	2	273,000		334,000
A012 TOTAL ALLOWANCES			<u>2,360,000</u>	<u>1,931,000</u>	<u>2,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,360,000</u>	<u>1,931,000</u>	<u>2,826,000</u>
A01202 House Rent Allowance			395,000		395,000
A01203 Conveyance Allowance			403,000		405,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			7,000		4,000
A0120X Ad-hoc Allowance - 2010			621,000		
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			260,000		295,000
A0122M Ad-hoc Relief Allowance - 2016			657,000		412,000
A0122Y Ad-hoc Relief Allowance - 2017					1,295,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
A03805 Travelling Allowance			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			63,000	63,000	63,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			36,000	36,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13001 Transport			316,000	316,000	316,000
GRAND TOTAL			<u>7,445,000</u>	<u>7,921,000</u>	<u>8,983,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0207 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>155,854,000</u>	<u>160,727,000</u>	<u>185,335,000</u>
A011 TOTAL PAY	<u>425</u>	<u>425</u>	<u>97,826,000</u>	<u>114,014,000</u>	<u>118,959,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,986,000</u>	<u>4,770,000</u>	<u>4,994,000</u>
E031 Executive Engineer	BPS-18	1	800,000		997,000
S116 Sub Divisional Officer	BPS-17	4	2,078,000		2,599,000
D118 Divisional Accounts Officer	BPS-17	1	649,000		850,000
H004 Head Clerk	BPS-16	1	459,000		548,000
A01151 PAY OF OTHER STAFF	<u>418</u>	<u>418</u>	<u>93,840,000</u>	<u>109,244,000</u>	<u>113,965,000</u>
S102 Stenographer	BPS-14	1	300,000		373,000
S042 Senior Clerk	BPS-14	6	2,053,000		2,891,000
S124 Sub-Engineer	BPS-13	27	9,476,000		11,743,000
M033 Meter Supervisor-I	BPS-13	3	1,193,000		1,468,000
H010 Head Draftsman	BPS-11	1	423,000		524,000
J016 Junior Clerk	BPS-11	1	323,000		323,000
C012 Cashier	BPS-09	1	335,000		485,000
S115 Sub Divisional Clerk	BPS-09	1	323,000		473,000
H012 Head Lineman	BPS-09	34	9,866,000		11,676,000
M034 Meter Supervisor-II	BPS-09	9	2,763,000		3,326,000
J018 Junior Clerk/Typist	BPS-07	11	2,658,000		2,935,000
L033 Lineman	BPS-07	45	11,201,000		13,753,000
M032 Meter Reader	BPS-07	52	11,349,000		14,034,000
F018 Fitter	BPS-06	1	218,000		339,000
W018 Winder	BPS-06	2	246,000		398,000
A117 Assistant Lineman	BPS-06	140	26,846,000		31,771,000
T031 Turner	BPS-05	1	156,000		193,000
E013 Electrician	BPS-05	1	211,000		143,000
W017 Welder	BPS-05	1	155,000		193,000
H027 Helper	BPS-05	2	378,000		463,000
T013 Telephone Complaint Clerk	BPS-05	2	317,000		331,000
T024 Tracer	BPS-05	1	156,000		193,000
G008 Generator Operator	BPS-05	5	1,228,000		1,504,000
A030 Adrema Operator	BPS-05	1	257,000		325,000
B010 Bill Distributor	BPS-05	22	3,781,000		4,700,000
S122 Sub Station Assistant	BPS-04	3	436,000		537,000
S109 Store Helper	BPS-04	8	1,109,000		1,412,000
D128 Driver	BPS-04	7	1,547,000		1,886,000
F010 Ferro Printer	BPS-01	1	204,000		249,000
N004 Naib Qasid	BPS-01	11	2,107,000		2,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES			
	2017-18	2018-19	2017-18	2017-18	2018-19			
				Rs.	Rs.	Rs.		
Q009	Qulee	BPS-01	8	8	980,000			1,232,000
C061	Chowkidar	BPS-01	8	8	1,023,000			1,253,000
S148	Sweeper	BPS-01	1	1	222,000			263,000
A012	TOTAL ALLOWANCES				<u>58,028,000</u>	<u>46,713,000</u>		<u>66,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,028,000</u>	<u>46,713,000</u>		<u>66,376,000</u>
A01202	House Rent Allowance				7,562,000			7,566,000
A01203	Conveyance Allowance				10,808,000			10,886,000
A01207	Washing Allowance				49,000			49,000
A01208	Dress Allowance				36,000			36,000
A0120X	Ad-hoc Allowance - 2010				15,518,000			
A01211	Hill Allowance (Personal Allowance)				458,000			528,000
A01217	Medical Allowance				7,945,000			8,019,000
A0122M	Ad-hoc Relief Allowance - 2016				15,652,000			9,531,000
A0122Y	Ad-hoc Relief Allowance - 2017							29,761,000
A03	TOTAL OPERATING EXPENSES				<u>4,583,000</u>	<u>4,583,000</u>		<u>4,735,000</u>
A032	TOTAL COMMUNICATION				<u>306,000</u>	<u>306,000</u>		<u>306,000</u>
A03201	Postage & Telegraph				6,000	6,000		6,000
A03202	Telephone & Trunck Calls				300,000	300,000		300,000
A033	TOTAL UTILITIES				<u>1,291,000</u>	<u>1,291,000</u>		<u>1,291,000</u>
A03303	Electricity				1,286,000	1,286,000		1,286,000
A03304	Hot & Cold Weather Charges				5,000	5,000		5,000
A034	TOTAL OCCUPANCY COSTS				<u>130,000</u>	<u>130,000</u>		<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)				130,000	130,000		200,000
A038	TOTAL TRANSPORTATION				<u>2,332,000</u>	<u>2,332,000</u>		<u>2,332,000</u>
A03805	Travelling Allowance				<u>583,000</u>	<u>583,000</u>		<u>583,000</u>
002	Gazetted				345,000	345,000		345,000
003	Non-Gazetted				238,000	238,000		238,000
A03807	POL				1,749,000	1,749,000		1,749,000
A039	TOTAL GENERAL				<u>524,000</u>	<u>524,000</u>		<u>606,000</u>
A03901	Stationery				103,000	103,000		150,000
A03902	Printing & Publication				165,000	165,000		200,000
A03906	Uniform & Liveries				14,000	14,000		14,000
A03970	Others				242,000	242,000		242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,696,000</u>	<u>1,696,000</u>		<u>1,696,000</u>
A13001	Transport				1,696,000	1,696,000		1,696,000
GRAND TOTAL					<u>162,133,000</u>	<u>167,006,000</u>		<u>191,766,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0208 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>112,665,000</u>	<u>113,627,000</u>	<u>138,788,000</u>
A011 TOTAL PAY		<u>299</u>	<u>71,430,000</u>	<u>81,339,000</u>	<u>89,361,000</u>
A01101 PAY OF OFFICERS		<u>6</u>	<u>3,579,000</u>	<u>3,860,000</u>	<u>4,050,000</u>
E031 Executive Engineer	BPS-18	1	1	1,002,000	1,140,000
S116 Sub Divisional Officer	BPS-17	3	3	1,669,000	1,707,000
D118 Divisional Accounts Officer	BPS-17	1	1	479,000	634,000
H004 Head Clerk	BPS-16	1	1	429,000	569,000
A01151 PAY OF OTHER STAFF		<u>293</u>	<u>67,851,000</u>	<u>77,479,000</u>	<u>85,311,000</u>
S102 Stenographer	BPS-14	1	1	170,000	235,000
S042 Senior Clerk	BPS-14	8	8	2,809,000	3,518,000
H010 Head Draftsman	BPS-13	1	1	309,000	407,000
M033 Meter Supervisor-I	BPS-13	3	3	1,047,000	1,242,000
S124 Sub-Engineer	BPS-13	18	18	6,220,000	8,046,000
D124 Draftsman	BPS-11	1	1	255,000	327,000
H012 Head Lineman	BPS-09	24	24	6,793,000	8,790,000
M034 Meter Supervisor-II	BPS-09	6	6	1,823,000	2,297,000
J018 Junior Clerk/Typist	BPS-07	9	9	2,122,000	2,704,000
L033 Lineman	BPS-07	38	38	8,922,000	11,304,000
M032 Meter Reader	BPS-07	39	39	8,155,000	10,360,000
A117 Assistant Lineman	BPS-06	102	102	22,346,000	27,218,000
T013 Telephone Complaint Clerk	BPS-05	2	2	357,000	453,000
T024 Tracer	BPS-05	1	1	162,000	206,000
G008 Generator Operator	BPS-05	1	1	195,000	244,000
B010 Bill Distributor	BPS-05	14	14	2,267,000	2,953,000
D128 Driver	BPS-04	4	4	996,000	1,301,000
F010 Ferro Printer	BPS-01	1	1	112,000	182,000
S109 Store Helper	BPS-01	1	1	126,000	161,000
N004 Naib Qasid	BPS-01	8	8	1,191,000	1,556,000
Q009 Qulee	BPS-01	5	5	635,000	744,000
C061 Chowkidar	BPS-01	5	5	728,000	922,000
S148 Sweeper	BPS-01	1	1	111,000	141,000
A012 TOTAL ALLOWANCES			<u>41,235,000</u>	<u>32,288,000</u>	<u>49,427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,235,000</u>	<u>32,288,000</u>	<u>49,427,000</u>
A01202 House Rent Allowance			4,274,000		4,279,000
A01203 Conveyance Allowance			7,896,000		7,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01207	Washing Allowance		32,000		32,000
A01208	Dress Allowance		25,000		25,000
A0120X	Ad-hoc Allowance - 2010		11,445,000		
A01211	Hill Allowance (Personal Allowance)		336,000		326,000
A01217	Medical Allowance		5,798,000		5,759,000
A0122M	Ad-hoc Relief Allowance - 2016		11,429,000		8,770,000
A0122Y	Ad-hoc Relief Allowance - 2017				22,340,000
A03	TOTAL OPERATING EXPENSES		<u>3,792,000</u>	<u>3,792,000</u>	<u>3,842,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>1,075,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A03303	Electricity		1,070,000	1,070,000	1,070,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,922,000</u>	<u>1,922,000</u>	<u>1,922,000</u>
A03805	Travelling Allowance		<u>583,000</u>	<u>583,000</u>	<u>583,000</u>
002	Gazetted		345,000	345,000	345,000
003	Non-Gazetted		238,000	238,000	238,000
A03807	POL		1,339,000	1,339,000	1,339,000
A039	TOTAL GENERAL		<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03901	Stationery		81,000	81,000	81,000
A03902	Printing & Publication		132,000	132,000	132,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>117,569,000</u>	<u>118,531,000</u>	<u>143,742,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>NM0027 OPERATION DIVISION ELECTRICITY NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,767,000</u>	<u>36,777,000</u>	<u>43,993,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>22,497,000</u>	<u>26,348,000</u>	<u>28,218,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,013,000</u>	<u>3,514,000</u>	<u>3,827,000</u>
E031 Executive Engineer	BPS-18	1	1	886,000	1,197,000
S116 Sub Divisional Officer	BPS-17	2	2	1,027,000	1,277,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	790,000
H004 Head Clerk	BPS-16	1	1	459,000	563,000
A01151 PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>19,484,000</u>	<u>22,834,000</u>	<u>24,391,000</u>
S102 Stenographer	BPS-14	1	1	311,000	385,000
S042 Senior Clerk	BPS-14	2	2	681,000	1,322,000
S124 Sub-Engineer	BPS-13	5	5	1,154,000	1,437,000
J016 Junior Clerk	BPS-11	1	1	358,000	358,000
D124 Draftsman	BPS-10	1	1	290,000	356,000
C012 Cashier	BPS-09	1	1	323,000	413,000
M034 Meter Supervisor-II	BPS-09	1	1	305,000	373,000
H012 Head Lineman	BPS-09	2	2	573,000	701,000
J018 Junior Clerk/Typist	BPS-07	3	3	596,000	751,000
L033 Lineman	BPS-07	14	14	3,581,000	4,415,000
M032 Meter Reader	BPS-07	10	10	1,783,000	2,196,000
A117 Assistant Lineman	BPS-06	33	33	5,945,000	7,137,000
G008 Generator Operator	BPS-05	2	2	458,000	555,000
B010 Bill Distributor	BPS-05	6	6	971,000	1,192,000
D128 Driver	BPS-04	3	3	647,000	793,000
S109 Store Helper	BPS-01	2	2	403,000	503,000
N004 Naib Qasid	BPS-01	3	3	413,000	503,000
C061 Chowkidar	BPS-01	6	6	692,000	1,001,000
A012 TOTAL ALLOWANCES			<u>13,270,000</u>	<u>10,429,000</u>	<u>15,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,270,000</u>	<u>10,429,000</u>	<u>15,775,000</u>
A01202 House Rent Allowance			1,394,000		1,416,000
A01203 Conveyance Allowance			2,204,000		2,404,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			3,546,000		
A01211 Hill Allowance (Personal Allowance)			89,000		90,000
A01217 Medical Allowance			2,009,000		2,104,000
A0122M Ad-hoc Relief Allowance - 2016			3,600,000		2,218,000
A0122Y Ad-hoc Relief Allowance - 2017					7,055,000
A01233 Unattractive Area Allowance (Karnah Allow)			390,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,862,000</u>	<u>2,862,000</u>	<u>2,887,000</u>
A032 TOTAL COMMUNICATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>856,000</u>	<u>856,000</u>	<u>856,000</u>
A03303 Electricity			851,000	851,000	851,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>175,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	175,000
A038 TOTAL TRANSPORTATION			<u>1,484,000</u>	<u>1,484,000</u>	<u>1,484,000</u>
A03805 Travelling Allowance			<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
002 Gazetted			236,000	236,000	297,000
003 Non-Gazetted			236,000	236,000	175,000
A03807 POL			1,012,000	1,012,000	1,012,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			61,000	61,000	61,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>833,000</u>	<u>833,000</u>	<u>833,000</u>
A13001 Transport			833,000	833,000	833,000
GRAND TOTAL			<u>39,462,000</u>	<u>40,472,000</u>	<u>47,713,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0056 OPERATION DIVISION ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			91,549,000	84,223,000	109,129,000
A011 TOTAL PAY	246	246	58,482,000	60,313,000	71,430,000
A01101 PAY OF OFFICERS	5	5	3,019,000	3,224,000	3,760,000
E031 Executive Engineer	BPS-18	1	1	915,000	1,132,000
S116 Sub Divisional Officer	BPS-17	2	2	1,051,000	1,308,000
D118 Divisional Accounts Officer	BPS-17	1	1	595,000	737,000
H004 Head Clerk	BPS-16	1	1	458,000	583,000
A01151 PAY OF OTHER STAFF	241	241	55,463,000	57,089,000	67,670,000
S102 Stenographer	BPS-14	1	1	264,000	330,000
S042 Senior Clerk	BPS-14	4	4	1,399,000	2,125,000
H010 Head Draftsman	BPS-13	1	1	381,000	467,000
S124 Sub-Engineer	BPS-13	16	16	5,287,000	5,870,000
M033 Meter Supervisor-I	BPS-13	2	2	825,000	1,010,000
D124 Draftsman	BPS-11	1	1	317,000	388,000
J016 Junior Clerk	BPS-11	1	1	358,000	428,000
W018 Winder	BPS-09	2	2	288,000	361,000
C012 Cashier	BPS-09	1	1	347,000	484,000
M034 Meter Supervisor-II	BPS-09	3	3	915,000	1,120,000
H012 Head Lineman	BPS-09	19	19	6,080,000	7,453,000
J018 Junior Clerk/Typist	BPS-07	6	6	1,316,000	1,634,000
L033 Lineman	BPS-07	27	27	7,360,000	8,989,000
M032 Meter Reader	BPS-07	32	32	7,182,000	8,810,000
F018 Fitter	BPS-06	1	1	151,000	189,000
A117 Assistant Lineman	BPS-06	79	79	15,180,000	18,622,000
S115 Sub Divisional Clerk	BPS-05	1	1	358,000	428,000
T031 Turner	BPS-05	1	1	237,000	288,000
E013 Electrician	BPS-05	1	1	161,000	198,000
W017 Welder	BPS-05	1	1	136,000	168,000
T013 Telephone Complaint Clerk	BPS-05	2	2	405,000	498,000
T024 Tracer	BPS-05	1	1	154,000	204,000
A030 Adrema Operator	BPS-05	1	1	211,000	216,000
B010 Bill Distributor	BPS-05	19	19	3,171,000	3,878,000
D128 Driver	BPS-04	4	4	708,000	869,000
H027 Helper	BPS-01	2	2	362,000	444,000
F010 Ferro Printer	BPS-01	1	1	199,000	244,000
N004 Naib Qasid	BPS-01	7	7	1,085,000	1,189,000
C061 Chowkidar	BPS-01	3	3	485,000	593,000
S148 Sweeper	BPS-01	1	1	141,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>33,067,000</u>	<u>23,910,000</u>	<u>37,699,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,067,000</u>	<u>23,910,000</u>	<u>37,699,000</u>
A01202 House Rent Allowance			3,333,000		3,333,000
A01203 Conveyance Allowance			5,842,000		5,842,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			20,000		20,000
A0120X Ad-hoc Allowance - 2010			9,700,000		
A01211 Hill Allowance (Personal Allowance)			305,000		302,000
A01217 Medical Allowance			4,483,000		4,483,000
A0122M Ad-hoc Relief Allowance - 2016			9,357,000		5,849,000
A0122Y Ad-hoc Relief Allowance - 2017					17,843,000
A03 TOTAL OPERATING EXPENSES			<u>3,154,000</u>	<u>3,029,000</u>	<u>3,060,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>246,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	240,000
A033 TOTAL UTILITIES			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A03303 Electricity			643,000	643,000	643,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	180,000
A038 TOTAL TRANSPORTATION			<u>1,811,000</u>	<u>1,686,000</u>	<u>1,647,000</u>
A03805 Travelling Allowance			<u>472,000</u>	<u>472,000</u>	<u>447,000</u>
002 Gazetted			236,000	236,000	297,000
003 Non-Gazetted			236,000	236,000	150,000
A03807 POL			1,339,000	1,214,000	1,200,000
A039 TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			132,000	132,000	132,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,072,000</u>	<u>1,070,000</u>
A13001 Transport			1,112,000	1,072,000	1,070,000
GRAND TOTAL			<u>95,815,000</u>	<u>88,324,000</u>	<u>113,259,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
HV0323 OPERATION DIVISION ELECTRICITY HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,856,000	32,643,000	37,667,000
A011 TOTAL PAY	89	89	20,227,000	23,100,000	24,347,000
A01101 PAY OF OFFICERS	4	4	2,026,000	2,835,000	2,942,000
E031 Executive Engineer	BPS-18	1	1	889,000	1,080,000
S116 Sub Divisional Officer	BPS-17	1	1	365,000	925,000
D118 Divisional Accounts Officer	BPS-17	1	1	342,000	408,000
H004 Head Clerk	BPS-16	1	1	430,000	529,000
A01151 PAY OF OTHER STAFF	85	85	18,201,000	20,265,000	21,405,000
S042 Senior Clerk	BPS-14	4	4	1,363,000	1,807,000
S124 Sub-Engineer	BPS-13	4	4	1,628,000	1,442,000
D007 Data Entry Operator	BPS-12	1	1	287,000	351,000
D124 Draftsman	BPS-11	1	1	149,000	178,000
J016 Junior Clerk	BPS-11	2	2	660,000	684,000
H012 Head Lineman	BPS-09	4	4	979,000	983,000
J018 Junior Clerk/Typist	BPS-07	2	2	502,000	620,000
L033 Lineman	BPS-07	7	7	1,926,000	2,329,000
M032 Meter Reader	BPS-07	10	10	2,032,000	2,484,000
A117 Assistant Lineman	BPS-06	35	35	6,464,000	7,879,000
G008 Generator Operator	BPS-05	1	1	146,000	181,000
B010 Bill Distributor	BPS-05	4	4	595,000	729,000
D128 Driver	BPS-04	2	2	301,000	377,000
S109 Store Helper	BPS-03	1	1	195,000	237,000
N004 Naib Qasid	BPS-01	4	4	518,000	505,000
C061 Chowkidar	BPS-01	3	3	456,000	619,000
A012 TOTAL ALLOWANCES			11,629,000	9,543,000	13,320,000
A012-1 TOTAL REGULAR ALLOWANCES			11,629,000	9,543,000	13,320,000
A01202 House Rent Allowance			1,210,000		1,293,000
A01203 Conveyance Allowance			2,281,000		2,256,000
A01207 Washing Allowance			16,000		18,000
A01208 Dress Allowance			13,000		14,000
A0120X Ad-hoc Allowance - 2010			3,104,000		
A01211 Hill Allowance (Personal Allowance)			81,000		67,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			1,679,000		1,661,000
A0122M Ad-hoc Relief Allowance - 2016			3,236,000		1,915,000
A0122Y Ad-hoc Relief Allowance - 2017					6,087,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>717,000</u>	<u>717,000</u>	<u>812,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunck Calls		45,000	45,000	90,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03303	Electricity		84,000	84,000	84,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)				50,000
A038	TOTAL TRANSPORTATION		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A03805	Travelling Allowance		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
002	Gazetted		77,000	77,000	77,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		343,000	343,000	343,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		29,000	29,000	29,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001	Transport		320,000	320,000	320,000
GRAND TOTAL			<u>32,893,000</u>	<u>33,680,000</u>	<u>38,799,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0063 CIRCLE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,481,000	8,334,000	9,473,000
A011 TOTAL PAY	15	15	5,480,000	5,965,000	6,160,000
A01101 PAY OF OFFICERS	5	5	3,218,000	3,528,000	3,645,000
S136 Superintending Engineer	BPS-18	1	1	1,194,000	1,135,000
S129 Superintendent	BPS-17	1	1	597,000	739,000
S062 Senior Scale Stenographer	BPS-16	1	1	521,000	639,000
H004 Head Clerk	BPS-16	1	1	430,000	584,000
C062 Circle Head Draftsman	BPS-16	1	1	476,000	548,000
A01151 PAY OF OTHER STAFF	10	10	2,262,000	2,437,000	2,515,000
S042 Senior Clerk	BPS-14	2	2	695,000	858,000
J018 Junior Clerk/Typist	BPS-07	2	2	449,000	557,000
T024 Tracer	BPS-05	1	1	167,000	205,000
D128 Driver	BPS-04	1	1	243,000	297,000
N004 Naib Qasid	BPS-01	4	4	708,000	598,000
A012 TOTAL ALLOWANCES			3,001,000	2,369,000	3,313,000
A012-1 TOTAL REGULAR ALLOWANCES			3,001,000	2,369,000	3,313,000
A01202 House Rent Allowance			353,000		421,000
A01203 Conveyance Allowance			509,000		509,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			870,000		
A01211 Hill Allowance (Personal Allowance)			29,000		22,000
A01216 Qualification Allowance			18,000		0
A01217 Medical Allowance			329,000		315,000
A0122M Ad-hoc Relief Allowance - 2016			877,000		490,000
A0122Y Ad-hoc Relief Allowance - 2017					1,540,000
A03 TOTAL OPERATING EXPENSES			1,153,000	1,613,000	1,483,000
A032 TOTAL COMMUNICATION			51,000	71,000	51,000
A03201 Postage & Telegraph			6,000	16,000	6,000
A03202 Telephone & Trunck Calls			45,000	55,000	45,000
A033 TOTAL UTILITIES			170,000	170,000	170,000
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			483,000	313,000	315,000
A03402 Rent for Office Buildings (Non Transferable)			483,000	313,000	315,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>320,000</u>	<u>915,000</u>	<u>818,000</u>
A03805 Travelling Allowance			<u>158,000</u>	<u>253,000</u>	<u>158,000</u>
002 Gazetted			108,000	203,000	108,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			162,000	662,000	660,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>144,000</u>	<u>129,000</u>
A03901 Stationery			50,000	65,000	50,000
A03902 Printing & Publication			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			63,000	63,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>409,000</u>	<u>365,000</u>
A13001 Transport			209,000	369,000	365,000
A13101 Machinery/Equipment				40,000	
GRAND TOTAL			<u>9,843,000</u>	<u>10,356,000</u>	<u>11,321,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0468	<u>XEN ELECTRICITY CONSTRUCTION DIVISION RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>20,307,000</u>	<u>21,800,000</u>	<u>26,037,000</u>
A011	TOTAL PAY		<u>13,003,000</u>	<u>15,504,000</u>	<u>17,152,000</u>
A01101	PAY OF OFFICERS		<u>3,105,000</u>	<u>3,665,000</u>	<u>3,937,000</u>
E031	Executive Engineer	BPS-18	1	1	918,000
S116	Sub Divisional Officer	BPS-17	2	2	1,129,000
D118	Divisional Accounts Officer	BPS-17	1	1	597,000
H004	Head Clerk	BPS-16	1	1	461,000
A01151	PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>9,898,000</u>
S102	Stenographer	BPS-14	1	1	301,000
S042	Senior Clerk	BPS-14	4	4	1,402,000
S124	Sub-Engineer	BPS-13	4	4	1,410,000
D124	Draftsman	BPS-11	1	1	340,000
H012	Head Lineman	BPS-09	6	6	1,863,000
J018	Junior Clerk/Typist	BPS-07	3	3	598,000
L033	Lineman	BPS-07	6	6	1,604,000
A117	Assistant Lineman	BPS-06	8	8	1,415,000
D128	Driver	BPS-04	3	3	470,000
C061	Chowkidar	BPS-01	1	1	132,000
N004	Naib Qasid	BPS-01	3	3	363,000
A012	TOTAL ALLOWANCES		<u>7,304,000</u>	<u>6,296,000</u>	<u>8,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,304,000</u>	<u>6,296,000</u>	<u>8,885,000</u>
A01202	House Rent Allowance				926,000
A01203	Conveyance Allowance				1,218,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				7,000
A0120X	Ad-hoc Allowance - 2010				1,999,000
A01211	Hill Allowance (Personal Allowance)				53,000
A01217	Medical Allowance				1,008,000
A0122M	Ad-hoc Relief Allowance - 2016				2,080,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunck Calls				50,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A03805	Travelling Allowance		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
002	Gazetted		101,000	101,000	101,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13001	Transport		316,000	316,000	316,000
GRAND TOTAL			<u>21,410,000</u>	<u>22,903,000</u>	<u>27,140,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		127,317,000	128,448,000	151,404,000
A011	TOTAL PAY		347	347	79,554,000
A01101	PAY OF OFFICERS		6	6	3,069,000
E031	Executive Engineer	BPS-18	1	1	870,000
S116	Sub Divisional Officer	BPS-17	3	3	1,396,000
D118	Divisional Accounts Officer	BPS-17	1	1	296,000
H004	Head Clerk	BPS-16	1	1	507,000
A01151	PAY OF OTHER STAFF		341	341	76,485,000
S102	Stenographer	BPS-14	1	1	207,000
S042	Senior Clerk	BPS-14	11	11	3,860,000
H010	Head Draftsman	BPS-13	1	1	297,000
S124	Sub-Engineer	BPS-13	22	22	6,117,000
M033	Meter Supervisor-I	BPS-13	3	3	1,039,000
D124	Draftsman	BPS-11	1	1	229,000
J016	Junior Clerk	BPS-11	1	1	324,000
A135	Assistant Sub Inspector	BPS-09	1	1	320,000
H012	Head Lineman	BPS-09	27	27	8,419,000
M034	Meter Supervisor-II	BPS-09	8	8	2,436,000
J018	Junior Clerk/Typist	BPS-07	13	13	3,262,000
L033	Lineman	BPS-07	38	38	9,835,000
M032	Meter Reader	BPS-07	42	42	9,129,000
W018	Winder	BPS-06	2	2	392,000
A117	Assistant Lineman	BPS-06	120	120	22,400,000
T013	Telephone Complaint Clerk	BPS-05	1	1	242,000
F018	Fitter	BPS-05	1	1	225,000
T031	Turner	BPS-05	1	1	167,000
E013	Electrician	BPS-05	1	1	141,000
W017	Welder	BPS-05	1	1	141,000
C090	Constable	BPS-05	4	4	859,000
T024	Tracer	BPS-05	1	1	217,000
B010	Bill Distributor	BPS-05	15	15	2,428,000
D128	Driver	BPS-04	7	7	1,491,000
H027	Helper	BPS-01	2	2	242,000
F010	Ferro Printer	BPS-01	1	1	117,000
N004	Naib Qasid	BPS-01	11	11	1,335,000
C061	Chowkidar	BPS-01	3	3	415,000
S148	Sweeper	BPS-01	1	1	199,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>47,763,000</u>	<u>37,315,000</u>	<u>54,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,763,000</u>	<u>37,315,000</u>	<u>54,233,000</u>
A01202	House Rent Allowance		6,580,000		6,341,000
A01203	Conveyance Allowance		8,362,000		8,362,000
A01207	Washing Allowance		40,000		42,000
A01208	Dress Allowance		27,000		31,000
A0120X	Ad-hoc Allowance - 2010		12,595,000		
A01211	Hill Allowance (Personal Allowance)		442,000		434,000
A01217	Medical Allowance		6,475,000		6,475,000
A0122M	Ad-hoc Relief Allowance - 2016		12,729,000		7,597,000
A0122Y	Ad-hoc Relief Allowance - 2017				24,293,000
A01242	Consolidated Travelling Allowance (Fixed TA)		422,000		
A0120Q	Fixed Daily Allowance				422,000
A01210	Risk Allowance				160,000
A01260	Ration Allowance		65,000		50,000
A01261	Constabulary Allowance		26,000		26,000
A03	TOTAL OPERATING EXPENSES		<u>3,361,000</u>	<u>3,236,000</u>	<u>3,302,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>854,000</u>	<u>854,000</u>	<u>854,000</u>
A03303	Electricity		851,000	851,000	851,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		170,000	170,000	250,000
A038	TOTAL TRANSPORTATION		<u>1,775,000</u>	<u>1,650,000</u>	<u>1,636,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002	Gazetted		236,000	236,000	236,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,339,000	1,214,000	1,200,000
A039	TOTAL GENERAL		<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A03901	Stationery		81,000	81,000	81,000
A03902	Printing & Publication		143,000	143,000	143,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,072,000</u>	<u>1,000,000</u>
A13001	Transport		1,112,000	1,072,000	1,000,000
GRAND TOTAL			<u>131,790,000</u>	<u>132,756,000</u>	<u>155,706,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0065 OPERATION DIVISION ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			66,607,000	67,257,000	78,211,000
A011 TOTAL PAY	179	179	42,442,000	48,254,000	50,894,000
A01101 PAY OF OFFICERS	5	5	3,687,000	3,563,000	3,698,000
E031 Executive Engineer	BPS-18	1	1	1,112,000	1,097,000
S116 Sub Divisional Officer	BPS-17	2	2	1,444,000	1,336,000
D118 Divisional Accounts Officer	BPS-17	1	1	687,000	737,000
H004 Head Clerk	BPS-16	1	1	444,000	528,000
A01151 PAY OF OTHER STAFF	174	174	38,755,000	44,691,000	47,196,000
S102 Stenographer	BPS-14	1	1	206,000	259,000
S042 Senior Clerk	BPS-14	4	4	1,303,000	1,963,000
S124 Sub-Engineer	BPS-13	10	10	2,757,000	3,488,000
M033 Meter Supervisor-I	BPS-13	2	2	704,000	857,000
D124 Draftsman	BPS-11	1	1	179,000	225,000
J016 Junior Clerk	BPS-11	1	1	358,000	448,000
C012 Cashier	BPS-09	1	1	323,000	344,000
S115 Sub Divisional Clerk	BPS-09	1	1	335,000	554,000
H012 Head Lineman	BPS-09	13	13	3,987,000	4,871,000
M034 Meter Supervisor-II	BPS-09	3	3	909,000	1,129,000
J018 Junior Clerk/Typist	BPS-07	5	5	1,100,000	1,366,000
L033 Lineman	BPS-07	18	18	4,819,000	5,800,000
M032 Meter Reader	BPS-07	22	22	5,378,000	6,000,000
A117 Assistant Lineman	BPS-06	65	65	11,794,000	14,373,000
T024 Tracer	BPS-05	1	1	161,000	198,000
B010 Bill Distributor	BPS-05	11	11	1,929,000	2,365,000
D128 Driver	BPS-04	4	4	737,000	906,000
F010 Ferro Printer	BPS-01	1	1	219,000	219,000
N004 Naib Qasid	BPS-01	6	6	939,000	1,068,000
C061 Chowkidar	BPS-01	3	3	418,000	519,000
S148 Sweeper	BPS-01	1	1	200,000	244,000
A012 TOTAL ALLOWANCES			24,165,000	19,003,000	27,317,000
A012-1 TOTAL REGULAR ALLOWANCES			24,165,000	19,003,000	27,317,000
A01202 House Rent Allowance			2,462,000		2,462,000
A01203 Conveyance Allowance			4,537,000		4,417,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			18,000		18,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0120X	Ad-hoc Allowance - 2010		6,772,000		
A01211	Hill Allowance (Personal Allowance)		179,000		168,000
A01217	Medical Allowance		3,320,000		3,320,000
A0121Q	Audit and Accounts Allowance		61,000		61,000
A0122M	Ad-hoc Relief Allowance - 2016		6,791,000		4,094,000
A0122Y	Ad-hoc Relief Allowance - 2017				12,752,000
A03	TOTAL OPERATING EXPENSES		<u>2,865,000</u>	<u>2,740,000</u>	<u>2,807,000</u>
A032	TOTAL COMMUNICATION		<u>156,000</u>	<u>156,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03303	Electricity		643,000	643,000	643,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,594,000</u>	<u>1,469,000</u>	<u>1,436,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002	Gazetted		236,000	236,000	236,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,158,000	1,033,000	1,000,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03901	Stationery		62,000	62,000	62,000
A03902	Printing & Publication		132,000	132,000	132,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>969,000</u>	<u>929,000</u>	<u>900,000</u>
A13001	Transport		969,000	929,000	900,000
GRAND TOTAL			<u>70,441,000</u>	<u>70,926,000</u>	<u>81,918,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
SJ0030 OPERATION DIVISION ELECTRICITY SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			61,687,000	57,598,000	72,246,000
A011 TOTAL PAY	168	168	39,015,000	40,794,000	46,458,000
A01101 PAY OF OFFICERS	5	5	3,474,000	3,027,000	3,862,000
E031 Executive Engineer	BPS-18	1	1	829,000	774,000
S116 Sub Divisional Officer	BPS-17	2	2	1,352,000	1,502,000
D118 Divisional Accounts Officer	BPS-17	1	1	803,000	985,000
H004 Head Clerk	BPS-16	1	1	490,000	601,000
A01151 PAY OF OTHER STAFF	163	163	35,541,000	37,767,000	42,596,000
S102 Stenographer	BPS-14	1	1	264,000	329,000
S042 Senior Clerk	BPS-14	7	7	2,424,000	2,957,000
S124 Sub-Engineer	BPS-13	11	11	3,510,000	4,028,000
M033 Meter Supervisor-I	BPS-13	1	1	254,000	215,000
D124 Draftsman	BPS-11	1	1	148,000	189,000
J016 Junior Clerk	BPS-11	1	1	335,000	419,000
M034 Meter Supervisor-II	BPS-09	4	4	1,242,000	1,425,000
H012 Head Lineman	BPS-09	12	12	3,433,000	4,073,000
J018 Junior Clerk/Typist	BPS-07	8	8	1,638,000	2,042,000
L033 Lineman	BPS-07	18	18	4,263,000	5,379,000
M032 Meter Reader	BPS-07	23	23	4,941,000	5,766,000
W018 Winder	BPS-06	2	2	390,000	475,000
F018 Fitter	BPS-06	1	1	159,000	198,000
A117 Assistant Lineman	BPS-06	48	48	8,477,000	10,260,000
T024 Tracer	BPS-05	1	1	146,000	180,000
T031 Turner	BPS-05	1	1	116,000	144,000
E013 Electrician	BPS-05	1	1	156,000	192,000
W017 Welder	BPS-05	1	1	161,000	198,000
H027 Helper	BPS-05	2	2	312,000	384,000
B010 Bill Distributor	BPS-05	7	7	1,294,000	1,423,000
D128 Driver	BPS-04	4	4	757,000	923,000
N004 Naib Qasid	BPS-01	6	6	832,000	988,000
C061 Chowkidar	BPS-01	2	2	289,000	409,000
A012 TOTAL ALLOWANCES			22,672,000	16,804,000	25,788,000
A012-1 TOTAL REGULAR ALLOWANCES			22,672,000	16,804,000	25,788,000
A01202 House Rent Allowance			2,348,000		2,348,000
A01203 Conveyance Allowance			4,471,000		4,471,000
A01207 Washing Allowance			22,000		22,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01208	Dress Allowance		14,000		14,000
A0120X	Ad-hoc Allowance - 2010		6,046,000		
A01211	Hill Allowance (Personal Allowance)		141,000		134,000
A01216	Qualification Allowance		36,000		
A01217	Medical Allowance		3,247,000		3,326,000
A0121Q	Audit and Accounts Allowance		105,000		102,000
A0122M	Ad-hoc Relief Allowance - 2016		6,242,000		3,756,000
A0122Y	Ad-hoc Relief Allowance - 2017				11,615,000
A03	TOTAL OPERATING EXPENSES		<u>2,865,000</u>	<u>2,740,000</u>	<u>2,807,000</u>
A032	TOTAL COMMUNICATION		<u>156,000</u>	<u>156,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03303	Electricity		643,000	643,000	643,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,594,000</u>	<u>1,469,000</u>	<u>1,436,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002	Gazetted		236,000	236,000	236,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,158,000	1,033,000	1,000,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03901	Stationery		62,000	62,000	62,000
A03902	Printing & Publication		132,000	132,000	132,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>969,000</u>	<u>929,000</u>	<u>900,000</u>
A13001	Transport		969,000	929,000	900,000
GRAND TOTAL			<u>65,521,000</u>	<u>61,267,000</u>	<u>75,953,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0060 CHIEF ENGINEER ELECTRICITY (SOUTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,786,000</u>	<u>5,710,000</u>	<u>6,536,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,741,000</u>	<u>4,117,000</u>	<u>4,275,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,059,000</u>	<u>3,345,000</u>	<u>3,479,000</u>
C036 Chief Engineer BPS-20	1	1	1,386,000		1,713,000
D145 Deputy Director (Implementation) BPS-18	1	1	887,000		803,000
S129 Superintendent BPS-17	1	1	572,000		709,000
L024 Legal Officer BPS-16	1	1	214,000		254,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>682,000</u>	<u>772,000</u>	<u>796,000</u>
S102 Stenographer BPS-14	1	1	264,000		287,000
D128 Driver BPS-04	1	1	273,000		332,000
N004 Naib Qasid BPS-01	1	1	145,000		177,000
A012 TOTAL ALLOWANCES			<u>2,045,000</u>	<u>1,593,000</u>	<u>2,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,995,000</u>	<u>1,543,000</u>	<u>2,211,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			343,000		309,000
A01203 Conveyance Allowance			199,000		197,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			573,000		
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01216 Qualification Allowance			24,000		24,000
A01217 Medical Allowance			219,000		211,000
A0122M Ad-hoc Relief Allowance - 2016			599,000		361,000
A0122Y Ad-hoc Relief Allowance - 2017					1,069,000
A01224 Entertainment Allowance			7,000		7,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>5,682,000</u>	<u>5,682,000</u>	<u>5,674,000</u>
A032 TOTAL COMMUNICATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>560,000</u>	<u>552,000</u>
A03301 Gas				35,000	35,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			543,000	508,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		100,000	100,000	100,000
A03807	POL		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>4,266,000</u>	<u>4,266,000</u>	<u>4,266,000</u>
A03901	Stationery		103,000	103,000	103,000
A03902	Printing and Publication		<u>4,055,000</u>	<u>4,055,000</u>	<u>4,055,000</u>
001	Printing & Publication		55,000	55,000	55,000
003	Printing for Computerized Bill Form (Non-Transferable)		4,000,000	4,000,000	4,000,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>11,891,000</u>	<u>11,815,000</u>	<u>12,633,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
MJ0401	<u>WORKS ELECTRICITY (SOUTH)</u>				
A033	TOTAL UTILITIES-		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03305	POL for Generator		700,000	700,000	700,000
A038	TOTAL TRANSPORTATION		<u>350,000</u>	<u>0</u>	<u>0</u>
A03801	Training Staff		350,000		
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03970-	Others-		130,000	130,000	130,000
A052	TOTAL GRANTS DOMESTIC		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A05270	To Others		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
025	Financial Assistance to the Injured/ Died(Compensation to the hiers) through Electricity		450,000	450,000	450,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,650,000,000</u>	<u>2,809,000,000</u>	<u>2,650,000,000</u>
A06470	Others-WAPDA's Bill		2,650,000,000	2,809,000,000	2,650,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>54,256,000</u>	<u>54,256,000</u>	<u>54,256,000</u>
A09601	Machinery/Equipment-		18,000,000	18,000,000	18,000,000
A09803	Meters & Service Cables-		36,256,000	36,256,000	36,256,000
A12	TOTAL CIVIL WORKS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A12405	Major/Minor Works-		250,000	250,000	250,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>34,300,000</u>	<u>40,900,000</u>	<u>34,300,000</u>
A13101	Machinery/Equipment-		2,200,000	3,000,000	2,200,000
A13101	Machinery & Equipment-Repair & Shifting of Transformers-		21,000,000	26,800,000	21,000,000
A13803	Repair & Shifting of HT, LT Lines-		11,100,000	11,100,000	11,100,000
GRAND TOTAL			<u>2,740,436,000</u>	<u>2,905,686,000</u>	<u>2,740,086,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0061 CIRCLE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,116,000</u>	<u>8,793,000</u>	<u>9,996,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,140,000</u>	<u>6,300,000</u>	<u>6,498,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,900,000</u>	<u>3,607,000</u>	<u>3,716,000</u>
S136 Superintending Engineer	BPS-19	1	1,005,000		1,314,000
S129 Superintendent	BPS-17	1	517,000		709,000
C062 Circle Head Draftsman	BPS-16	1	505,000		619,000
H004 Head Clerk	BPS-16	1	490,000		601,000
R008 Recovery Officer	BPS-16	1	383,000		473,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,240,000</u>	<u>2,693,000</u>	<u>2,782,000</u>
S042 Senior Clerk	BPS-14	2	670,000		828,000
J018 Junior Clerk/Typist	BPS-07	2	500,000		618,000
T024 Tracer	BPS-05	1	161,000		198,000
D128 Driver	BPS-04	1	124,000		180,000
N004 Naib Qasid	BPS-01	2	393,000		480,000
C061 Chowkidar	BPS-01	1	184,000		225,000
S148 Sweeper	BPS-01	1	208,000		253,000
A012 TOTAL ALLOWANCES			<u>2,976,000</u>	<u>2,493,000</u>	<u>3,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,976,000</u>	<u>2,493,000</u>	<u>3,498,000</u>
A01202 House Rent Allowance			459,000		459,000
A01203 Conveyance Allowance			507,000		507,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			799,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01216 Qualification Allowance			24,000		24,000
A01217 Medical Allowance			317,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			822,000		518,000
A0122Y Ad-hoc Relief Allowance - 2017					1,625,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>790,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>138,000</u>	<u>158,000</u>
002 Gazetted			108,000	108,000	108,000
003 Non-Gazetted			30,000	30,000	50,000
A03807 POL			247,000	247,000	247,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			63,000	63,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001 Transport			209,000	209,000	209,000
GRAND TOTAL			<u>9,115,000</u>	<u>9,792,000</u>	<u>11,015,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0062 OPERATION DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>158,467,000</u>	<u>163,834,000</u>	<u>186,099,000</u>
A011 TOTAL PAY	<u>437</u>	<u>437</u>	<u>99,716,000</u>	<u>115,912,000</u>	<u>119,763,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,880,000</u>	<u>4,458,000</u>	<u>4,649,000</u>
E031 Executive Engineer	BPS-18	1	1	685,000	822,000
S116 Sub Divisional Officer	BPS-17	3	4	1,530,000	2,479,000
D118 Divisional Accounts Officer	BPS-17	1	1	664,000	820,000
A100 Assistant Engineer	BPS-17	1		572,000	
H004 Head Clerk	BPS-16	1	1	429,000	528,000
A01151 PAY OF OTHER STAFF	<u>430</u>	<u>430</u>	<u>95,836,000</u>	<u>111,454,000</u>	<u>115,114,000</u>
S102 Stenographer	BPS-14	1	1	358,000	442,000
S042 Senior Clerk	BPS-14	8	8	2,620,000	3,444,000
H010 Head Draftsman	BPS-13	1	1	370,000	455,000
S124 Sub-Engineer	BPS-13	26	26	8,458,000	10,072,000
M033 Meter Supervisor-I	BPS-13	5	5	1,935,000	1,832,000
D124 Draftsman	BPS-11	1	1	184,000	230,000
W018 Winder	BPS-09	2	2	317,000	396,000
S115 Sub Divisional Clerk	BPS-09	2	2	670,000	828,000
M034 Meter Supervisor-II	BPS-09	7	7	2,186,000	2,675,000
H012 Head Lineman	BPS-09	42	42	12,598,000	15,235,000
J018 Junior Clerk/Typist	BPS-07	9	9	1,948,000	2,419,000
L033 Lineman	BPS-07	48	48	12,988,000	15,303,000
M032 Meter Reader	BPS-07	61	61	13,055,000	15,552,000
A117 Assistant Lineman	BPS-06	147	147	26,859,000	32,640,000
F018 Fitter	BPS-05	1	1	166,000	207,000
T013 Telephone Complaint Clerk	BPS-05	3	3	569,000	696,000
T031 Turner	BPS-05	1	1	136,000	174,000
E013 Electrician	BPS-05	1	1	156,000	192,000
W017 Welder	BPS-05	1	1	131,000	168,000
H027 Helper	BPS-05	2	2	362,000	444,000
T024 Tracer	BPS-05	1	1	166,000	210,000
A030 Adrema Operator	BPS-05	2	2	393,000	480,000
B010 Bill Distributor	BPS-05	25	25	4,000,000	4,916,000
D128 Driver	BPS-04	9	9	1,803,000	2,073,000
F010 Ferro Printer	BPS-01	1	1	100,000	122,000
N004 Naib Qasid	BPS-01	12	12	1,844,000	2,114,000
Q009 Qulee	BPS-01	2	2	338,000	417,000
C061 Chowkidar	BPS-01	5	5	625,000	766,000
S148 Sweeper	BPS-01	4	4	501,000	612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>58,751,000</u>	<u>47,922,000</u>	<u>66,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>58,751,000</u>	<u>47,922,000</u>	<u>66,336,000</u>
A01202	House Rent Allowance		7,889,000		7,096,000
A01203	Conveyance Allowance		10,740,000		10,761,000
A01207	Washing Allowance		54,000		54,000
A01208	Dress Allowance		38,000		38,000
A0120X	Ad-hoc Allowance - 2010		15,488,000		
A01211	Hill Allowance (Personal Allowance)		468,000		439,000
A01217	Medical Allowance		8,119,000		8,080,000
A0122M	Ad-hoc Relief Allowance - 2016		15,955,000		9,927,000
A0122Y	Ad-hoc Relief Allowance - 2017				29,941,000
A03	TOTAL OPERATING EXPENSES		<u>4,194,000</u>	<u>4,194,000</u>	<u>4,244,000</u>
A032	TOTAL COMMUNICATION		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		300,000	300,000	300,000
A033	TOTAL UTILITIES		<u>1,073,000</u>	<u>1,073,000</u>	<u>1,073,000</u>
A03303	Electricity		1,070,000	1,070,000	1,070,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	250,000
A038	TOTAL TRANSPORTATION		<u>2,032,000</u>	<u>2,032,000</u>	<u>2,032,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002	Gazetted		236,000	236,000	236,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,596,000	1,596,000	1,596,000
A039	TOTAL GENERAL		<u>583,000</u>	<u>583,000</u>	<u>583,000</u>
A03901	Stationery		103,000	103,000	103,000
A03902	Printing & Publication		220,000	220,000	220,000
A03906	Uniform & Liveries		18,000	18,000	18,000
A03970	Others		242,000	242,000	242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>163,773,000</u>	<u>169,140,000</u>	<u>191,455,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0063 OPERATION DIVISION ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>103,627,000</u>	<u>96,795,000</u>	<u>124,775,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>67,331,000</u>	<u>68,977,000</u>	<u>80,670,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,354,000</u>	<u>3,301,000</u>	<u>4,741,000</u>
E031 Executive Engineer	BPS-18	1	1	915,000	994,000
S116 Sub Divisional Officer	BPS-17	3	4	1,955,000	2,505,000
D118 Divisional Accounts Officer	BPS-17	1	1	574,000	716,000
A100 Assistant Engineer	BPS-17	1		435,000	
H004 Head Clerk	BPS-16	1	1	475,000	526,000
A01151 PAY OF OTHER STAFF	<u>257</u>	<u>257</u>	<u>62,977,000</u>	<u>65,676,000</u>	<u>75,929,000</u>
S102 Stenographer	BPS-14	1	1	241,000	266,000
S042 Senior Clerk	BPS-14	11	11	4,060,000	4,636,000
M033 Meter Supervisor-I	BPS-13	1	1	370,000	426,000
S124 Sub-Engineer	BPS-13	10	10	3,790,000	4,440,000
D124 Draftsman	BPS-11	1	1	290,000	338,000
S115 Sub Divisional Clerk	BPS-09	2	2	764,000	868,000
M034 Meter Supervisor-II	BPS-09	5	5	1,633,000	1,979,000
H012 Head Lineman	BPS-09	19	19	6,160,000	7,573,000
J018 Junior Clerk/Typist	BPS-07	19	19	4,286,000	4,970,000
L033 Lineman	BPS-07	27	27	7,788,000	9,582,000
M032 Meter Reader	BPS-07	41	41	9,680,000	11,751,000
A117 Assistant Lineman	BPS-06	84	84	17,874,000	21,319,000
T024 Tracer	BPS-05	1	1	150,000	150,000
B010 Bill Distributor	BPS-05	17	17	3,122,000	3,900,000
D128 Driver	BPS-04	4	4	704,000	1,002,000
N004 Naib Qasid	BPS-01	8	8	1,198,000	1,500,000
C061 Chowkidar	BPS-01	4	4	585,000	831,000
S148 Sweeper	BPS-01	2	2	282,000	398,000
A012 TOTAL ALLOWANCES			<u>36,296,000</u>	<u>27,818,000</u>	<u>44,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,188,000</u>	<u>27,710,000</u>	<u>43,985,000</u>
A01202 House Rent Allowance			3,639,000		3,657,000
A01203 Conveyance Allowance			6,840,000		7,942,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			25,000		25,000
A0120X Ad-hoc Allowance - 2010			9,410,000		
A01211 Hill Allowance (Personal Allowance)			314,000		252,000
A01217 Medical Allowance			5,155,000		5,400,000
A0122M Ad-hoc Relief Allowance - 2016			10,773,000		6,462,000
A0122Y Ad-hoc Relief Allowance - 2017					20,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>108,000</u>	<u>108,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			108,000	108,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,282,000</u>	<u>3,282,000</u>	<u>3,332,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>862,000</u>	<u>862,000</u>
A03303 Electricity			860,000	860,000	860,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	150,000
A038 TOTAL TRANSPORTATION			<u>1,775,000</u>	<u>1,775,000</u>	<u>1,775,000</u>
A03805 Travelling Allowance			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002 Gazetted			236,000	236,000	236,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			1,339,000	1,339,000	1,339,000
A039 TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03901 Stationery			81,000	81,000	81,000
A03902 Printing & Publication			132,000	132,000	132,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001 Transport			1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>108,021,000</u>	<u>101,189,000</u>	<u>129,219,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BB0033 OPERATION DIVISION ELECTRICITY BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			138,748,000	136,308,000	164,527,000
A011 TOTAL PAY	383	383	88,439,000	98,013,000	107,120,000
A01101 PAY OF OFFICERS	7	7	3,908,000	4,006,000	4,496,000
E031 Executive Engineer	BPS-18	1	1	714,000	1,028,000
S116 Sub Divisional Officer	BPS-17	4	4	2,425,000	2,534,000
D118 Divisional Accounts Officer	BPS-17	1	1	340,000	406,000
H004 Head Clerk	BPS-16	1	1	429,000	528,000
A01151 PAY OF OTHER STAFF	376	376	84,531,000	94,007,000	102,624,000
S102 Stenographer	BPS-14	1	1	253,000	330,000
S042 Senior Clerk	BPS-14	8	8	3,149,000	3,772,000
H010 Head Draftsman	BPS-13	1	1	265,000	329,000
S124 Sub-Engineer	BPS-13	23	23	8,472,000	10,287,000
M033 Meter Supervisor-I	BPS-13	4	4	1,449,000	1,781,000
D124 Draftsman	BPS-11	1	1	175,000	282,000
J016 Junior Clerk	BPS-11	1	1	334,000	365,000
C012 Cashier	BPS-09	1	1	246,000	262,000
M034 Meter Supervisor-II	BPS-09	7	7	2,142,000	2,616,000
H012 Head Lineman	BPS-09	19	19	5,636,000	6,998,000
J018 Junior Clerk/Typist	BPS-07	13	13	2,790,000	3,217,000
L033 Lineman	BPS-07	39	39	10,542,000	12,928,000
M032 Meter Reader	BPS-07	47	47	9,879,000	12,016,000
W018 Winder	BPS-06	2	2	304,000	379,000
A117 Assistant Lineman	BPS-06	153	153	29,909,000	36,417,000
F018 Fitter	BPS-05	1	1	159,000	198,000
T013 Telephone Complaint Clerk	BPS-05	1	1	257,000	312,000
T031 Turner	BPS-05	1	1	191,000	234,000
E013 Electrician	BPS-05	1	1	151,000	186,000
W017 Welder	BPS-05	1	1	151,000	186,000
H027 Helper	BPS-05	2	2	329,000	402,000
T024 Tracer	BPS-05	1	1	206,000	132,000
B010 Bill Distributor	BPS-05	22	22	3,680,000	4,461,000
D128 Driver	BPS-04	6	6	886,000	1,090,000
F010 Ferro Printer	BPS-01	1	1	144,000	118,000
N004 Naib Qasid	BPS-01	13	13	2,015,000	2,326,000
Q009 Qulee	BPS-01	2	2	245,000	301,000
C061 Chowkidar	BPS-01	3	3	450,000	550,000
S148 Sweeper	BPS-01	1	1	122,000	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>50,309,000</u>	<u>38,295,000</u>	<u>57,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,309,000</u>	<u>38,295,000</u>	<u>57,407,000</u>
A01202	House Rent Allowance		5,279,000		5,129,000
A01203	Conveyance Allowance		9,551,000		9,477,000
A01207	Washing Allowance		41,000		22,000
A01208	Dress Allowance		31,000		20,000
A0120X	Ad-hoc Allowance - 2010		13,821,000		
A01211	Hill Allowance (Personal Allowance)		422,000		418,000
A01216	Qualification Allowance				36,000
A01217	Medical Allowance		7,014,000		6,962,000
A0122M	Ad-hoc Relief Allowance - 2016		14,150,000		8,563,000
A0122Y	Ad-hoc Relief Allowance - 2017				26,780,000
A03	TOTAL OPERATING EXPENSES		<u>3,396,000</u>	<u>3,396,000</u>	<u>3,446,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>862,000</u>	<u>862,000</u>	<u>862,000</u>
A03303	Electricity		860,000	860,000	860,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	150,000
A038	TOTAL TRANSPORTATION		<u>1,775,000</u>	<u>1,775,000</u>	<u>1,775,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002	Gazetted		236,000	236,000	236,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,339,000	1,339,000	1,339,000
A039	TOTAL GENERAL		<u>453,000</u>	<u>453,000</u>	<u>453,000</u>
A03901	Stationery		103,000	103,000	103,000
A03902	Printing & Publication		220,000	220,000	220,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>143,256,000</u>	<u>140,816,000</u>	<u>169,085,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0064 STORE DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,621,000</u>	<u>11,414,000</u>	<u>13,780,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,340,000</u>	<u>8,330,000</u>	<u>8,833,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,575,000</u>	<u>2,735,000</u>	<u>3,043,000</u>
E031 Executive Engineer	BPS-18	1	973,000		1,201,000
S116 Sub Divisional Officer	BPS-17	1	502,000		513,000
D118 Divisional Accounts Officer	BPS-17	1	641,000		765,000
H004 Head Clerk	BPS-16	1	459,000		564,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,765,000</u>	<u>5,595,000</u>	<u>5,790,000</u>
S102 Stenographer	BPS-14	1	276,000		347,000
S042 Senior Clerk	BPS-14	3	1,004,000		1,242,000
S124 Sub-Engineer	BPS-13	1	381,000		381,000
J016 Junior Clerk	BPS-11	2	693,000		856,000
J018 Junior Clerk/Typist	BPS-07	2	377,000		471,000
L033 Lineman	BPS-07	1	273,000		333,000
D128 Driver	BPS-04	2	378,000		462,000
S109 Store Helper	BPS-01	4	677,000		828,000
N004 Naib Qasid	BPS-01	2	212,000		261,000
Q009 Qulee	BPS-01	1	102,000		125,000
C061 Chowkidar	BPS-01	2	192,000		240,000
S148 Sweeper	BPS-01	1	200,000		244,000
A012 TOTAL ALLOWANCES			<u>4,281,000</u>	<u>3,084,000</u>	<u>4,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,281,000</u>	<u>3,084,000</u>	<u>4,947,000</u>
A01202 House Rent Allowance			559,000		549,000
A01203 Conveyance Allowance			772,000		760,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,132,000		
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			527,000		522,000
A0121Q Audit and Accounts Allowance			61,000		121,000
A0122M Ad-hoc Relief Allowance - 2016			1,174,000		731,000
A0122Y Ad-hoc Relief Allowance - 2017					2,208,000
A03 TOTAL OPERATING EXPENSES			<u>2,149,000</u>	<u>2,149,000</u>	<u>2,149,000</u>
A032 TOTAL COMMUNICATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>1,366,000</u>	<u>1,366,000</u>	<u>1,366,000</u>
A03805 Travelling Allowance			<u>697,000</u>	<u>697,000</u>	<u>697,000</u>
002 Gazetted			459,000	459,000	459,000
003 Non-Gazetted			238,000	238,000	238,000
A03807 POL			669,000	669,000	669,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03901 Stationery			44,000	44,000	44,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A13001 Transport			553,000	553,000	553,000
GRAND TOTAL			<u>14,323,000</u>	<u>14,116,000</u>	<u>16,482,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0065 MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,329,000	17,690,000	20,093,000
A011 TOTAL PAY	39	39	10,787,000	12,241,000	12,698,000
A01101 PAY OF OFFICERS	5	5	3,006,000	3,163,000	3,299,000
E031 Executive Engineer	BPS-18	1	1	1,117,000	891,000
S116 Sub Divisional Officer	BPS-17	2	2	1,120,000	1,474,000
D118 Divisional Accounts Officer	BPS-17	1	1	340,000	406,000
H004 Head Clerk	BPS-16	1	1	429,000	528,000
A01151 PAY OF OTHER STAFF	34	34	7,781,000	9,078,000	9,399,000
S102 Stenographer	BPS-14	1	1	229,000	203,000
S042 Senior Clerk	BPS-14	3	3	1,074,000	1,326,000
T019 Test Inspector	BPS-13	2	2	706,000	871,000
M031 Meter Mechanic	BPS-11	4	4	1,002,000	1,237,000
T018 Test Assistant	BPS-11	2	2	501,000	618,000
F022 Foreman	BPS-11	1	1	290,000	357,000
J016 Junior Clerk	BPS-11	1	1	311,000	386,000
J018 Junior Clerk/Typist	BPS-07	3	3	720,000	891,000
D128 Driver	BPS-04	2	2	408,000	498,000
H027 Helper	BPS-03	6	6	1,076,000	1,348,000
N004 Naib Qasid	BPS-01	4	4	706,000	864,000
C061 Chowkidar	BPS-01	3	3	406,000	508,000
S148 Sweeper	BPS-01	2	2	352,000	292,000
A012 TOTAL ALLOWANCES			6,542,000	5,449,000	7,395,000
A012-1 TOTAL REGULAR ALLOWANCES			6,542,000	5,449,000	7,395,000
A01202 House Rent Allowance			951,000		966,000
A01203 Conveyance Allowance			1,250,000		1,250,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			1,653,000		
A01211 Hill Allowance (Personal Allowance)			46,000		41,000
A01216 Qualification Allowance			24,000		0
A01217 Medical Allowance			795,000		766,000
A0121Q Audit and Accounts Allowance			61,000		82,000
A0122M Ad-hoc Relief Allowance - 2016			1,726,000		1,079,000
A0122Y Ad-hoc Relief Allowance - 2017					3,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,337,000</u>	<u>1,337,000</u>	<u>1,419,000</u>
A032	TOTAL COMMUNICATION		<u>91,000</u>	<u>91,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		85,000	85,000	100,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03303	Electricity		283,000	283,000	283,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>595,000</u>	<u>595,000</u>	<u>645,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002	Gazetted		123,000	123,000	123,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		400,000	400,000	450,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>113,000</u>	<u>130,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		53,000	53,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>457,000</u>	<u>457,000</u>	<u>500,000</u>
A13001	Transport		457,000	457,000	500,000
GRAND TOTAL			<u>19,123,000</u>	<u>19,484,000</u>	<u>22,012,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0057 CIRCLE OFFICE ELECTRICITY KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,596,000</u>	<u>4,163,000</u>	<u>4,774,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,013,000</u>	<u>3,012,000</u>	<u>3,136,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,193,000</u>	<u>2,146,000</u>	<u>2,238,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,225,000	1,270,000
H004 Head Clerk	BPS-16	1	1	415,000	493,000
S062 Senior Scale Stenographer	BPS-16	1	1	553,000	475,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>820,000</u>	<u>866,000</u>	<u>898,000</u>
S042 Senior Clerk	BPS-14	1	1	336,000	401,000
D128 Driver	BPS-04	1	1	182,000	127,000
N004 Naib Qasid	BPS-01	2	2	302,000	370,000
A012 TOTAL ALLOWANCES			<u>1,583,000</u>	<u>1,151,000</u>	<u>1,638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,583,000</u>	<u>1,151,000</u>	<u>1,638,000</u>
A01202 House Rent Allowance			166,000		141,000
A01203 Conveyance Allowance			220,000		219,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			466,000		
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01216 Qualification Allowance					36,000
A01217 Medical Allowance			222,000		177,000
A0122M Ad-hoc Relief Allowance - 2016			482,000		256,000
A0122Y Ad-hoc Relief Allowance - 2017					784,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>724,000</u>	<u>762,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>327,000</u>	<u>327,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
002 Gazetted			115,000	115,000	115,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			162,000	162,000	200,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			63,000	63,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001 Transport			209,000	209,000	209,000
GRAND TOTAL			<u>5,529,000</u>	<u>5,096,000</u>	<u>5,745,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0515	XEN ELECTRICITY CONSTRUCTION DIVISION KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,937,000</u>	<u>28,164,000</u>	<u>31,963,000</u>	
A011	TOTAL PAY		<u>16,594,000</u>	<u>20,022,000</u>	<u>20,679,000</u>	
A01101	PAY OF OFFICERS		<u>3,438,000</u>	<u>4,281,000</u>	<u>4,444,000</u>	
E031	Executive Engineer	BPS-18	1	1	765,000	1,097,000
S116	Sub Divisional Officer	BPS-17	3	3	1,596,000	2,018,000
D118	Divisional Accounts Officer	BPS-17	1	1	618,000	765,000
H004	Head Clerk	BPS-16	1	1	459,000	564,000
A01151	PAY OF OTHER STAFF		<u>13,156,000</u>	<u>15,741,000</u>	<u>16,235,000</u>	
S102	Stenographer	BPS-14	1	1	170,000	203,000
S042	Senior Clerk	BPS-14	5	5	1,698,000	2,125,000
S124	Sub-Engineer	BPS-13	6	6	2,238,000	2,600,000
D124	Draftsman	BPS-11	1	1	175,000	219,000
H012	Head Lineman	BPS-09	9	9	2,679,000	3,247,000
J018	Junior Clerk/Typist	BPS-07	4	4	631,000	815,000
L033	Lineman	BPS-07	9	9	2,039,000	2,581,000
A117	Assistant Lineman	BPS-06	12	12	2,177,000	2,772,000
D128	Driver	BPS-04	4	4	689,000	863,000
C061	Chowkidar	BPS-01	1	1	141,000	173,000
N004	Naib Qasid	BPS-01	4	4	519,000	637,000
A012	TOTAL ALLOWANCES		<u>9,343,000</u>	<u>8,142,000</u>	<u>11,284,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,343,000</u>	<u>8,142,000</u>	<u>11,284,000</u>	
A01202	House Rent Allowance				984,000	984,000
A01203	Conveyance Allowance				1,782,000	1,782,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				9,000	9,000
A0120X	Ad-hoc Allowance - 2010				2,544,000	
A01211	Hill Allowance (Personal Allowance)				74,000	74,000
A01217	Medical Allowance				1,279,000	1,279,000
A0122M	Ad-hoc Relief Allowance - 2016				2,655,000	1,970,000
A0122Y	Ad-hoc Relief Allowance - 2017					5,170,000
A03	TOTAL OPERATING EXPENSES		<u>795,000</u>	<u>795,000</u>	<u>1,009,000</u>	
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunck Calls				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			51,000	51,000	51,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	150,000
A038 TOTAL TRANSPORTATION			<u>486,000</u>	<u>486,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>161,000</u>	<u>161,000</u>	<u>250,000</u>
002 Gazetted			101,000	101,000	150,000
003 Non-Gazetted			60,000	60,000	100,000
A03807 POL			325,000	325,000	400,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901 Stationery			36,000	36,000	36,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			31,000	31,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>316,000</u>	<u>316,000</u>	<u>400,000</u>
A13001 Transport			316,000	316,000	400,000
GRAND TOTAL			<u>27,048,000</u>	<u>29,275,000</u>	<u>33,372,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0059 OPERATION DIVISION ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>99,705,000</u>	<u>98,408,000</u>	<u>117,902,000</u>
A011 TOTAL PAY	<u>270</u>	<u>270</u>	<u>63,678,000</u>	<u>70,898,000</u>	<u>76,948,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,390,000</u>	<u>3,145,000</u>	<u>3,403,000</u>
E031 Executive Engineer	BPS-18	1	1	629,000	778,000
S116 Sub Divisional Officer	BPS-17	3	3	1,878,000	1,706,000
D118 Divisional Accounts Officer	BPS-17	1	1	453,000	408,000
H004 Head Clerk	BPS-16	1	1	430,000	511,000
A01151 PAY OF OTHER STAFF	<u>264</u>	<u>264</u>	<u>60,288,000</u>	<u>67,753,000</u>	<u>73,545,000</u>
S102 Stenographer	BPS-14	1	1	359,000	204,000
S042 Senior Clerk	BPS-14	8	8	2,584,000	3,132,000
H010 Head Draftsman	BPS-13	1	1	424,000	519,000
S124 Sub-Engineer	BPS-13	16	16	4,657,000	5,991,000
M033 Meter Supervisor-I	BPS-13	3	3	1,197,000	1,355,000
D124 Draftsman	BPS-11	1	1	371,000	453,000
J016 Junior Clerk	BPS-11	1	1	278,000	415,000
C012 Cashier	BPS-09	1	1	261,000	345,000
S115 Sub Divisional Clerk	BPS-09	1	1	313,000	443,000
M034 Meter Supervisor-II	BPS-09	4	4	1,289,000	1,564,000
H012 Head Lineman	BPS-09	22	22	6,730,000	8,282,000
J018 Junior Clerk/Typist	BPS-07	8	8	2,053,000	2,439,000
L033 Lineman	BPS-07	31	31	7,763,000	9,494,000
M032 Meter Reader	BPS-07	31	31	6,576,000	7,953,000
W018 Winder	BPS-06	2	2	464,000	582,000
A117 Assistant Lineman	BPS-06	92	92	17,687,000	21,667,000
T013 Telephone Complaint Clerk	BPS-05	1	1	256,000	318,000
F018 Fitter	BPS-05	1	1	126,000	163,000
T031 Turner	BPS-05	1	1	137,000	205,000
E013 Electrician	BPS-05	1	1	267,000	171,000
W017 Welder	BPS-05	1	1	151,000	187,000
H027 Helper	BPS-05	2	2	293,000	362,000
T024 Tracer	BPS-05	1	1	157,000	198,000
B010 Bill Distributor	BPS-05	17	17	3,170,000	3,887,000
D128 Driver	BPS-04	6	6	1,205,000	1,368,000
F010 Ferro Printer	BPS-01	1	1	169,000	194,000
N004 Naib Qasid	BPS-01	6	6	971,000	1,189,000
C061 Chowkidar	BPS-01	3	3	380,000	465,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>36,027,000</u>	<u>27,510,000</u>	<u>40,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,027,000</u>	<u>27,510,000</u>	<u>40,954,000</u>
A01202	House Rent Allowance		3,669,000		3,669,000
A01203	Conveyance Allowance		6,912,000		6,792,000
A01207	Washing Allowance		27,000		27,000
A01208	Dress Allowance		16,000		16,000
A0120X	Ad-hoc Allowance - 2010		9,985,000		
A01211	Hill Allowance (Personal Allowance)		279,000		279,000
A01217	Medical Allowance		4,951,000		4,886,000
A0122M	Ad-hoc Relief Allowance - 2016		10,188,000		6,065,000
A0122Y	Ad-hoc Relief Allowance - 2017				19,220,000
A03	TOTAL OPERATING EXPENSES		<u>3,392,000</u>	<u>3,392,000</u>	<u>3,492,000</u>
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A03303	Electricity		643,000	643,000	643,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,775,000</u>	<u>1,775,000</u>	<u>1,775,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002	Gazetted		236,000	236,000	236,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,339,000	1,339,000	1,339,000
A039	TOTAL GENERAL		<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
A03901	Stationery		83,000	83,000	83,000
A03902	Printing & Publication		176,000	176,000	176,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		242,000	242,000	242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>104,209,000</u>	<u>102,912,000</u>	<u>122,506,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ0058 OPERATION DIVISION ELECTRICITY KOTLI -II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			128,182,000	133,019,000	151,510,000
A011 TOTAL PAY	376	376	79,892,000	94,028,000	97,310,000
A01101 PAY OF OFFICERS	8	8	3,912,000	4,528,000	4,913,000
E031 Executive Engineer	BPS-18	1	1	918,000	1,031,000
S116 Sub Divisional Officer	BPS-17	3	5	1,363,000	2,979,000
D118 Divisional Accounts Officer	BPS-17	1	1	321,000	414,000
A100 Assistant Engineer	BPS-17	2		850,000	
H004 Head Clerk	BPS-16	1	1	460,000	489,000
A01151 PAY OF OTHER STAFF	368	368	75,980,000	89,500,000	92,397,000
S124 Sub-Engineer	BPS-16	3	3	1,266,000	1,556,000
S102 Stenographer	BPS-14	1	1	196,000	263,000
S042 Senior Clerk	BPS-14	9	9	2,774,000	3,446,000
H010 Head Draftsman	BPS-13	1	1	361,000	370,000
M033 Meter Supervisor-I	BPS-13	2	2	483,000	714,000
O024 Overseer	BPS-11	19	19	5,492,000	6,690,000
J016 Junior Clerk	BPS-11	1	1	220,000	245,000
D124 Draftsman	BPS-10	1	1	305,000	212,000
C012 Cashier	BPS-09	1	1	300,000	376,000
S115 Sub Divisional Clerk	BPS-09	2	2	611,000	717,000
M034 Meter Supervisor-II	BPS-09	6	6	1,763,000	2,175,000
H012 Head Lineman	BPS-09	26	26	7,331,000	8,496,000
J018 Junior Clerk/Typist	BPS-07	14	14	3,119,000	3,880,000
L033 Lineman	BPS-07	45	45	10,967,000	13,077,000
M032 Meter Reader	BPS-07	49	49	9,286,000	11,418,000
A117 Assistant Lineman	BPS-06	138	138	23,800,000	29,623,000
T013 Telephone Complaint Clerk	BPS-05	1	1	246,000	243,000
T024 Tracer	BPS-05	1	1	162,000	206,000
B010 Bill Distributor	BPS-05	18	18	2,870,000	3,553,000
D128 Driver	BPS-04	7	7	1,182,000	1,124,000
A030 Adrema Operator	BPS-02	1	1	195,000	234,000
F010 Ferro Printer	BPS-01	1	1	168,000	234,000
N004 Naib Qasid	BPS-01	14	14	1,934,000	2,388,000
C061 Chowkidar	BPS-01	6	6	841,000	1,038,000
S148 Sweeper	BPS-01	1	1	108,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>48,290,000</u>	<u>38,991,000</u>	<u>54,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,182,000</u>	<u>38,883,000</u>	<u>54,080,000</u>
A01202	House Rent Allowance		4,867,000		4,906,000
A01203	Conveyance Allowance		9,258,000		9,258,000
A01207	Washing Allowance		50,000		50,000
A01208	Dress Allowance		38,000		38,000
A0120X	Ad-hoc Allowance - 2010		13,831,000		
A01211	Hill Allowance (Personal Allowance)		348,000		346,000
A01217	Medical Allowance		7,007,000		7,162,000
A0122M	Ad-hoc Relief Allowance - 2016		12,783,000		7,992,000
A0122Y	Ad-hoc Relief Allowance - 2017				24,328,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>108,000</u>	<u>108,000</u>	<u>120,000</u>
A01277	Contingent Paid Staff		108,000	108,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>3,379,000</u>	<u>3,379,000</u>	<u>3,607,000</u>
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>865,000</u>	<u>865,000</u>	<u>865,000</u>
A03303	Electricity		860,000	860,000	860,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>72,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		72,000	72,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,775,000</u>	<u>1,775,000</u>	<u>1,775,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
002	Gazetted		236,000	236,000	236,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,339,000	1,339,000	1,339,000
A039	TOTAL GENERAL		<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A03901	Stationery		103,000	103,000	103,000
A03902	Printing & Publication		176,000	176,000	176,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>132,673,000</u>	<u>137,510,000</u>	<u>156,229,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0685	XEN ELECTRICITY CONSTRUCTION DIVISION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		30,223,000	30,612,000	34,688,000
A011	TOTAL PAY		62	62	19,316,000
A01101	PAY OF OFFICERS		6	6	3,920,000
E031	Executive Engineer	BPS-18	1	1	889,000
S116	Sub Divisional Officer	BPS-17	3	3	1,836,000
D118	Divisional Accounts Officer	BPS-17	1	1	714,000
H004	Head Clerk	BPS-16	1	1	481,000
A01151	PAY OF OTHER STAFF		56	56	15,396,000
S102	Stenographer	BPS-14	1	1	324,000
S042	Senior Clerk	BPS-14	5	5	1,691,000
S124	Sub-Engineer	BPS-13	6	6	3,301,000
D124	Draftsman	BPS-11	1	1	344,000
H012	Head Lineman	BPS-09	9	9	2,768,000
J018	Junior Clerk/Typist	BPS-07	4	4	872,000
L033	Lineman	BPS-07	9	9	2,390,000
A117	Assistant Lineman	BPS-06	12	12	2,381,000
D128	Driver	BPS-04	4	4	677,000
C061	Chowkidar	BPS-01	1	1	116,000
N004	Naib Qasid	BPS-01	4	4	532,000
A012	TOTAL ALLOWANCES		10,907,000	8,770,000	12,172,000
A012-1	TOTAL REGULAR ALLOWANCES		10,907,000	8,770,000	12,172,000
A01202	House Rent Allowance				1,543,000
A01203	Conveyance Allowance				1,749,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				9,000
A0120X	Ad-hoc Allowance - 2010				3,006,000
A01211	Hill Allowance (Personal Allowance)				84,000
A01217	Medical Allowance				1,409,000
A0122M	Ad-hoc Relief Allowance - 2016				3,091,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		779,000	779,000	814,000
A032	TOTAL COMMUNICATION		55,000	55,000	55,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunck Calls				50,000
A033	TOTAL UTILITIES		17,000	17,000	17,000
A03302	Water				12,000
A03304	Hot & Cold Weather Charges				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>140,000</u>	<u>140,000</u>	<u>175,000</u>
A03402	Rent for Office Buildings (Non Transferable)		140,000	140,000	175,000
A038	TOTAL TRANSPORTATION		<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A03805	Travelling Allowance		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
002	Gazetted		101,000	101,000	101,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13001	Transport		316,000	316,000	316,000
GRAND TOTAL			<u>31,318,000</u>	<u>31,707,000</u>	<u>35,818,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0209 DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,388,000	23,878,000	27,090,000
A011 TOTAL PAY	34	34	14,585,000	17,250,000	17,895,000
A01101 PAY OF OFFICERS	13	13	9,726,000	11,571,000	12,012,000
D081 Director General	BPS-20	1	1	1,213,000	1,560,000
D188 Director General Tarrif/Surveillance	BPS-20	1	1	1,296,000	1,487,000
D189 Director Tarrif/Surveillance	BPS-19	1	1	1,100,000	1,205,000
D029 Deputy Director (Audit)	BPS-18	1	1	1,031,000	1,201,000
D043 Deputy Director (Surveillance/Tariff)	BPS-18	1	1	1,002,000	1,201,000
D032 Deputy Director (Computer)	BPS-18	1	1	887,000	1,097,000
C055 Chief Programmer	BPS-18	1	1	570,000	719,000
S116 Sub Divisional Officer	BPS-17	2	2	888,000	1,364,000
C085 Computer Programmer	BPS-17	2	2	912,000	1,143,000
S168 Software Engineer/Programmer	BPS-17	1	1	368,000	489,000
H004 Head Clerk	BPS-16	1	1	459,000	546,000
A01151 PAY OF OTHER STAFF	21	21	4,859,000	5,679,000	5,883,000
S102 Stenographer	BPS-14	1	1	288,000	358,000
S042 Senior Clerk	BPS-14	2	2	729,000	842,000
D007 Data Entry Operator	BPS-12	8	8	2,068,000	2,569,000
J018 Junior Clerk/Typist	BPS-07	1	1	193,000	230,000
J015 Junior Auditor	BPS-07	2	2	403,000	502,000
R007 Record Keeper	BPS-07	1	1	138,000	172,000
K005 Key Punch Operator	BPS-05	1	1	141,000	168,000
D128 Driver	BPS-04	2	2	438,000	480,000
N004 Naib Qasid	BPS-01	2	2	356,000	433,000
C061 Chowkidar	BPS-01	1	1	105,000	129,000
A012 TOTAL ALLOWANCES			7,803,000	6,628,000	9,195,000
A012-1 TOTAL REGULAR ALLOWANCES			7,803,000	6,628,000	9,195,000
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			1,247,000		1,133,000
A01203 Conveyance Allowance			997,000		997,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			6,000		5,000
A0120X Ad-hoc Allowance - 2010			2,095,000		
A01211 Hill Allowance (Personal Allowance)			26,000		29,000
A01216 Computer Allowance			144,000		162,000
A01217 Medical Allowance			890,000		923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			2,333,000		1,413,000
A0122Y Ad-hoc Relief Allowance - 2017					4,474,000
A01224 Entertainment Allowance			26,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>7,165,000</u>	<u>7,165,000</u>	<u>8,165,000</u>
A032 TOTAL COMMUNICATION			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>5,387,000</u>	<u>5,387,000</u>	<u>6,387,000</u>
A03901 Stationery			103,000	103,000	103,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			<u>5,128,000</u>	<u>5,128,000</u>	<u>6,128,000</u>
001 Others			128,000	128,000	128,000
035 Computerization of Electricity Billing System			5,000,000	5,000,000	6,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainment Charges			40,000	40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>0</u>
A09601 -Machinery			200,000	200,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>906,000</u>	<u>906,000</u>	<u>906,000</u>
A13001 Transport			900,000	900,000	900,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>30,699,000</u>	<u>32,189,000</u>	<u>36,201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0210 DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,251,000</u>	<u>8,384,000</u>	<u>9,555,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>5,301,000</u>	<u>6,014,000</u>	<u>6,230,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,084,000</u>	<u>3,311,000</u>	<u>3,427,000</u>
D073 Director	BPS-19	1	1	1,186,000	1,168,000
D026 Deputy Director	BPS-18	1	1	890,000	994,000
S129 Superintendent	BPS-17	1	1	641,000	792,000
H004 Head Clerk	BPS-16	1	1	367,000	473,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,217,000</u>	<u>2,703,000</u>	<u>2,803,000</u>
S102 Stenographer	BPS-14	1	1	288,000	358,000
S042 Senior Clerk	BPS-14	2	2	670,000	842,000
J018 Junior Clerk/Typist	BPS-07	4	4	735,000	941,000
D128 Driver	BPS-04	1	1	171,000	216,000
N004 Naib Qasid	BPS-01	2	2	353,000	446,000
A012 TOTAL ALLOWANCES			<u>2,950,000</u>	<u>2,370,000</u>	<u>3,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,950,000</u>	<u>2,370,000</u>	<u>3,325,000</u>
A01202 House Rent Allowance			446,000		482,000
A01203 Conveyance Allowance			522,000		426,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			769,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			338,000		338,000
A0122M Ad-hoc Relief Allowance - 2016			848,000		494,000
A0122Y Ad-hoc Relief Allowance - 2017					1,558,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
A032 TOTAL COMMUNICATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunck Calls			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			289,000	289,000	289,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			13,000	13,000	13,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			44,000	44,000	44,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13001 Transport			384,000	384,000	384,000
A13101 Machinery/Equipment			26,000	26,000	26,000
GRAND TOTAL			<u>9,450,000</u>	<u>9,583,000</u>	<u>10,754,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0211 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,439,000</u>	<u>19,913,000</u>	<u>23,007,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>11,986,000</u>	<u>13,665,000</u>	<u>14,477,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,216,000</u>	<u>1,459,000</u>	<u>1,504,000</u>
R019 Revenue Officer	BPS-17	1	803,000		1,013,000
H004 Head Clerk	BPS-16	1	413,000		491,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>10,770,000</u>	<u>12,206,000</u>	<u>12,973,000</u>
S132 Superintendent Commercial	BPS-15	1	525,000		654,000
S042 Senior Clerk	BPS-14	7	2,309,000		2,897,000
J016 Junior Clerk	BPS-11	32	6,833,000		8,077,000
T034 Typist	BPS-05	1	225,000		272,000
N004 Naib Qasid	BPS-01	3	566,000		690,000
C061 Chowkidar	BPS-01	1	110,000		136,000
S148 Sweeper	BPS-01	1	202,000		247,000
A012 TOTAL ALLOWANCES			<u>7,453,000</u>	<u>6,248,000</u>	<u>8,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,453,000</u>	<u>6,248,000</u>	<u>8,530,000</u>
A01202 House Rent Allowance			1,142,000		1,142,000
A01203 Conveyance Allowance			1,658,000		1,658,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,775,000		
A01211 Hill Allowance (Personal Allowance)			46,000		38,000
A01217 Medical Allowance			897,000		897,000
A0122M Ad-hoc Relief Allowance - 2016			1,917,000		1,134,000
A0122N Special Conveyance Allowance for Disabled Employees					24,000
A0122Y Ad-hoc Relief Allowance - 2017					3,619,000
A03 TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		33,000	33,000	33,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		17,000	17,000	17,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			19,647,000	20,121,000	23,215,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0212 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,869,000</u>	<u>19,289,000</u>	<u>21,948,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>9,363,000</u>	<u>13,570,000</u>	<u>14,081,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>816,000</u>	<u>1,182,000</u>	<u>1,228,000</u>
R019 Revenue Officer	BPS-17	1	451,000		682,000
H004 Head Clerk	BPS-16	1	365,000		546,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>8,547,000</u>	<u>12,388,000</u>	<u>12,853,000</u>
S042 Senior Clerk	BPS-14	6	1,639,000		2,497,000
J016 Junior Clerk	BPS-11	34	6,208,000		9,268,000
N004 Naib Qasid	BPS-01	4	584,000		911,000
C061 Chowkidar	BPS-01	1	116,000		177,000
A012 TOTAL ALLOWANCES			<u>6,506,000</u>	<u>5,719,000</u>	<u>7,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,506,000</u>	<u>5,719,000</u>	<u>7,867,000</u>
A01202 House Rent Allowance			756,000		723,000
A01203 Conveyance Allowance			1,587,000		1,598,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,756,000		
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			857,000		857,000
A0122M Ad-hoc Relief Allowance - 2016			1,498,000		1,117,000
A0122Y Ad-hoc Relief Allowance - 2017					3,520,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			16,049,000	19,469,000	22,128,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0057 REVENUE OFFICE ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,032,000</u>	<u>12,020,000</u>	<u>15,436,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,174,000</u>	<u>8,379,000</u>	<u>9,859,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,179,000</u>	<u>1,202,000</u>	<u>1,448,000</u>
R019 Revenue Officer	BPS-17	1	780,000		958,000
H004 Head Clerk	BPS-16	1	399,000		490,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,995,000</u>	<u>7,177,000</u>	<u>8,411,000</u>
S132 Superintendent Commercial	BPS-15	1	572,000		682,000
S042 Senior Clerk	BPS-14	4	1,328,000		1,599,000
J018 Junior Clerk/Typist	BPS-07	22	4,471,000		5,335,000
N004 Naib Qasid	BPS-01	2	269,000		356,000
C061 Chowkidar	BPS-01	1	200,000		249,000
S148 Sweeper	BPS-01	1	155,000		190,000
A012 TOTAL ALLOWANCES			<u>4,858,000</u>	<u>3,641,000</u>	<u>5,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,858,000</u>	<u>3,641,000</u>	<u>5,577,000</u>
A01202 House Rent Allowance			531,000		530,000
A01203 Conveyance Allowance			1,131,000		1,131,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,221,000		
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			631,000		631,000
A0122M Ad-hoc Relief Allowance - 2016			1,308,000		784,000
A0122Y Ad-hoc Relief Allowance - 2017					2,465,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			13,202,000	12,190,000	15,606,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0066 REVENUE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,316,000</u>	<u>17,120,000</u>	<u>19,716,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>10,108,000</u>	<u>11,995,000</u>	<u>12,534,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>800,000</u>	<u>807,000</u>	<u>1,053,000</u>
R019 Revenue Officer	BPS-17	1	340,000		489,000
H004 Head Clerk	BPS-16	1	460,000		564,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>9,308,000</u>	<u>11,188,000</u>	<u>11,481,000</u>
S042 Senior Clerk	BPS-14	5	1,710,000		2,111,000
J018 Junior Clerk/Typist	BPS-07	29	7,077,000		8,737,000
N004 Naib Qasid	BPS-01	2	264,000		319,000
C061 Chowkidar	BPS-01	1	155,000		189,000
S148 Sweeper	BPS-01	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>6,208,000</u>	<u>5,125,000</u>	<u>7,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,208,000</u>	<u>5,125,000</u>	<u>7,182,000</u>
A01202 House Rent Allowance			923,000		923,000
A01203 Conveyance Allowance			1,371,000		1,371,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,521,000		
A01211 Hill Allowance (Personal Allowance)			38,000		36,000
A01217 Medical Allowance			724,000		724,000
A0122M Ad-hoc Relief Allowance - 2016			1,617,000		980,000
A0122Y Ad-hoc Relief Allowance - 2017					3,134,000
A03 TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
002	Gazetted		32,000	32,000	32,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing & Publication		17,000	17,000	17,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			16,459,000	17,263,000	19,859,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0067 REVENUE OFFICE ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,571,000</u>	<u>14,144,000</u>	<u>16,134,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>8,570,000</u>	<u>9,999,000</u>	<u>10,376,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>734,000</u>	<u>875,000</u>	<u>903,000</u>
R019 Revenue Officer BPS-17	1	1	734,000		903,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>7,836,000</u>	<u>9,124,000</u>	<u>9,473,000</u>
S132 Superintendent Commercial BPS-15	1	1	453,000		554,000
S042 Senior Clerk BPS-14	7	7	2,344,000		2,911,000
J018 Junior Clerk/Typist BPS-07	21	21	4,500,000		5,348,000
N004 Naib Qasid BPS-01	3	3	426,000		521,000
C061 Chowkidar BPS-01	1	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>5,001,000</u>	<u>4,145,000</u>	<u>5,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,001,000</u>	<u>4,145,000</u>	<u>5,758,000</u>
A01202 House Rent Allowance			532,000		532,000
A01203 Conveyance Allowance			1,140,000		1,140,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,286,000		
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01217 Medical Allowance			632,000		632,000
A0122M Ad-hoc Relief Allowance - 2016			1,371,000		822,000
A0122Y Ad-hoc Relief Allowance - 2017					2,594,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings (Non Transferable)			20,000	20,000	40,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			13,749,000	14,322,000	16,332,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0031 REVENUE OFFICE ELECTRICITY SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,317,000</u>	<u>9,018,000</u>	<u>11,438,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>5,832,000</u>	<u>6,028,000</u>	<u>7,309,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,061,000</u>	<u>305,000</u>	<u>1,351,000</u>
R019 Revenue Officer	BPS-17	1	571,000		903,000
H004 Head Clerk	BPS-16	1	490,000		448,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>4,771,000</u>	<u>5,723,000</u>	<u>5,958,000</u>
S042 Senior Clerk	BPS-14	2	693,000		856,000
D007 Data Entry Operator	BPS-12	1	228,000		285,000
J018 Junior Clerk/Typist	BPS-07	17	3,463,000		4,342,000
N004 Naib Qasid	BPS-01	2	249,000		306,000
C061 Chowkidar	BPS-01	1	138,000		169,000
A012 TOTAL ALLOWANCES			<u>3,485,000</u>	<u>2,990,000</u>	<u>4,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,485,000</u>	<u>2,990,000</u>	<u>4,129,000</u>
A01202 House Rent Allowance			386,000		389,000
A01203 Conveyance Allowance			844,000		844,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120X Ad-hoc Allowance - 2010			848,000		
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			450,000		461,000
A0122M Ad-hoc Relief Allowance - 2016			933,000		579,000
A0122Y Ad-hoc Relief Allowance - 2017					1,827,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
002	Gazetted		36,000	36,000	36,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			9,475,000	9,176,000	11,596,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0066 DIRECTOR COMMERCIAL ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,475,000</u>	<u>5,820,000</u>	<u>6,633,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,504,000</u>	<u>4,185,000</u>	<u>4,328,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,294,000</u>	<u>2,744,000</u>	<u>2,836,000</u>
D073 Director	BPS-19	1	1	946,000	1,169,000
D026 Deputy Director	BPS-18	1	1	800,000	985,000
C085 Computer Programmer	BPS-17	1	1	548,000	682,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,210,000</u>	<u>1,441,000</u>	<u>1,492,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	442,000
D007 Data Entry Operator	BPS-12	1	1	148,000	177,000
J018 Junior Clerk/Typist	BPS-07	1	1	193,000	241,000
D128 Driver	BPS-04	1	1	279,000	346,000
N004 Naib Qasid	BPS-01	2	2	232,000	286,000
A012 TOTAL ALLOWANCES			<u>1,971,000</u>	<u>1,635,000</u>	<u>2,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,971,000</u>	<u>1,635,000</u>	<u>2,305,000</u>
A01202 House Rent Allowance			352,000		356,000
A01203 Conveyance Allowance			228,000		229,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			543,000		
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01216 Computer Allowance			27,000		27,000
A01217 Medical Allowance			240,000		236,000
A0122M Ad-hoc Relief Allowance - 2016			561,000		353,000
A0122Y Ad-hoc Relief Allowance - 2017					1,082,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Buildings (Non Transferable)			84,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
002	Gazetted		72,000	72,000	72,000
003	Non-Gazetted		40,000	40,000	40,000
A03807	POL		240,000	240,000	240,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A13001	Transport		289,000	289,000	289,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>6,527,000</u>	<u>6,872,000</u>	<u>7,685,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0067 REVENUE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,136,000</u>	<u>19,919,000</u>	<u>23,180,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>11,792,000</u>	<u>13,625,000</u>	<u>14,661,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,024,000</u>	<u>1,219,000</u>	<u>1,265,000</u>
R019 Revenue Officer	BPS-17	1	595,000		737,000
H004 Head Clerk	BPS-16	1	429,000		528,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>10,768,000</u>	<u>12,406,000</u>	<u>13,396,000</u>
S132 Superintendent Commercial	BPS-15	1	548,000		682,000
S042 Senior Clerk	BPS-14	12	3,854,000		4,727,000
J018 Junior Clerk/Typist	BPS-07	26	5,642,000		7,100,000
N004 Naib Qasid	BPS-01	3	454,000		556,000
C061 Chowkidar	BPS-01	1	119,000		147,000
S148 Sweeper	BPS-01	1	151,000		184,000
A012 TOTAL ALLOWANCES			<u>7,344,000</u>	<u>6,294,000</u>	<u>8,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,344,000</u>	<u>6,294,000</u>	<u>8,519,000</u>
A01202 House Rent Allowance			1,118,000		1,118,000
A01203 Conveyance Allowance			1,590,000		1,589,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,790,000		
A01211 Hill Allowance (Personal Allowance)			84,000		110,000
A01217 Medical Allowance			857,000		857,000
A0122M Ad-hoc Relief Allowance - 2016			1,887,000		1,162,000
A0122Y Ad-hoc Relief Allowance - 2017					3,665,000
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03303 Electricity			32,000	32,000	32,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002	Gazetted		32,000	32,000	32,000
003	Non-Gazetted		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		17,000	17,000	17,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			19,339,000	20,122,000	23,383,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0068	<u>REVENUE OFFICE ELECTRICITY CHAKSWARI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,166,000</u>	<u>11,883,000</u>	<u>13,567,000</u>	
A011	TOTAL PAY		<u>6,910,000</u>	<u>8,269,000</u>	<u>8,604,000</u>	
A01101	PAY OF OFFICERS		<u>618,000</u>	<u>737,000</u>	<u>765,000</u>	
R019	Revenue Officer	BPS-17	1	1	618,000	765,000
A01151	PAY OF OTHER STAFF		<u>6,292,000</u>	<u>7,532,000</u>	<u>7,839,000</u>	
S042	Senior Clerk	BPS-14	1	1	323,000	400,000
J018	Junior Clerk/Typist	BPS-07	27	27	5,674,000	7,077,000
N004	Naib Qasid	BPS-01	1	1	176,000	216,000
C061	Chowkidar	BPS-01	1	1	119,000	146,000
A012	TOTAL ALLOWANCES		<u>4,256,000</u>	<u>3,614,000</u>	<u>4,963,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,256,000</u>	<u>3,614,000</u>	<u>4,963,000</u>	
A01202	House Rent Allowance				475,000	475,000
A01203	Conveyance Allowance				1,062,000	1,062,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A0120X	Ad-hoc Allowance - 2010				1,026,000	
A01211	Hill Allowance (Personal Allowance)				5,000	2,000
A01217	Medical Allowance				574,000	574,000
A0122M	Ad-hoc Relief Allowance - 2016				1,106,000	691,000
A0122Y	Ad-hoc Relief Allowance - 2017					2,151,000
A03	TOTAL OPERATING EXPENSES		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>	
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
A03201	Postage & Telegraph				3,000	3,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	
A03303	Electricity				33,000	33,000
A03304	Hot & Cold Weather Charges				5,000	5,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
002	Gazetted		32,000	32,000	32,000
003	Non-Gazetted		14,000	14,000	14,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		28,000	28,000	28,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			11,313,000	12,030,000	13,714,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BB0034 REVENUE OFFICE ELECTRICITY BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,003,000</u>	<u>15,560,000</u>	<u>19,038,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>10,160,000</u>	<u>10,828,000</u>	<u>12,262,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>919,000</u>	<u>504,000</u>	<u>921,000</u>
R019 Revenue Officer	BPS-17	1	919,000		921,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>9,241,000</u>	<u>10,324,000</u>	<u>11,341,000</u>
S132 Superintendent Commercial	BPS-15	1	519,000		629,000
S042 Senior Clerk	BPS-14	7	2,274,000		2,813,000
J018 Junior Clerk/Typist	BPS-07	25	5,683,000		7,060,000
N004 Naib Qasid	BPS-01	3	480,000		588,000
C061 Chowkidar	BPS-01	1	102,000		125,000
S148 Sweeper	BPS-01	1	183,000		126,000
A012 TOTAL ALLOWANCES			<u>5,843,000</u>	<u>4,732,000</u>	<u>6,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,843,000</u>	<u>4,732,000</u>	<u>6,776,000</u>
A01202 House Rent Allowance			604,000		604,000
A01203 Conveyance Allowance			1,298,000		1,298,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,538,000		
A01211 Hill Allowance (Personal Allowance)			43,000		94,000
A01217 Medical Allowance			716,000		716,000
A0122M Ad-hoc Relief Allowance - 2016			1,626,000		1,016,000
A0122Y Ad-hoc Relief Allowance - 2017					3,030,000
A03 TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>177,000</u>	<u>187,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings (Non Transferable)			30,000	30,000	40,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
002 Gazetted			32,000	32,000	32,000
003 Non-Gazetted			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			16,180,000	15,737,000	19,225,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0060 REVENUE OFFICE ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,000,000</u>	<u>13,704,000</u>	<u>15,584,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,160,000</u>	<u>9,612,000</u>	<u>9,972,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>548,000</u>	<u>654,000</u>	<u>682,000</u>
R019 Revenue Officer	BPS-17	1	548,000		682,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>7,612,000</u>	<u>8,958,000</u>	<u>9,290,000</u>
S132 Superintendent Commercial	BPS-15	1	502,000		627,000
S042 Senior Clerk	BPS-14	1	308,000		386,000
J018 Junior Clerk/Typist	BPS-07	26	6,210,000		7,554,000
N004 Naib Qasid	BPS-01	2	278,000		341,000
C061 Chowkidar	BPS-01	1	145,000		177,000
S148 Sweeper	BPS-01	1	169,000		205,000
A012 TOTAL ALLOWANCES			<u>4,840,000</u>	<u>4,092,000</u>	<u>5,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,840,000</u>	<u>4,092,000</u>	<u>5,612,000</u>
A01202 House Rent Allowance			518,000		518,000
A01203 Conveyance Allowance			1,131,000		1,131,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,231,000		
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			616,000		616,000
A0122M Ad-hoc Relief Allowance - 2016			1,306,000		816,000
A0122Y Ad-hoc Relief Allowance - 2017					2,493,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
002	Gazetted		32,000	32,000	32,000
003	Non-Gazetted		14,000	14,000	14,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			13,185,000	13,889,000	15,769,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0061 REVENUE OFFICE ELECTRICITY KOTLI-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,808,000</u>	<u>17,600,000</u>	<u>20,038,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>10,588,000</u>	<u>12,407,000</u>	<u>12,869,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>858,000</u>	<u>1,026,000</u>	<u>1,072,000</u>
R019 Revenue Officer	BPS-17	1	433,000		544,000
H004 Head Clerk	BPS-16	1	425,000		528,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>9,730,000</u>	<u>11,381,000</u>	<u>11,797,000</u>
S042 Senior Clerk	BPS-14	5	1,639,000		1,999,000
J018 Junior Clerk/Typist	BPS-07	31	7,440,000		9,000,000
N004 Naib Qasid	BPS-01	3	475,000		582,000
C061 Chowkidar	BPS-01	1	176,000		216,000
A012 TOTAL ALLOWANCES			<u>6,220,000</u>	<u>5,193,000</u>	<u>7,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,220,000</u>	<u>5,193,000</u>	<u>7,169,000</u>
A01202 House Rent Allowance			650,000		650,000
A01203 Conveyance Allowance			1,440,000		1,439,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			1,631,000		
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			760,000		760,000
A0122M Ad-hoc Relief Allowance - 2016			1,694,000		1,059,000
A0122Y Ad-hoc Relief Allowance - 2017					3,216,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		14,000	14,000	14,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			16,954,000	17,746,000	20,184,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
				Rs.	Rs.	Rs.
<u>Summary Electricity</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,730,467,000</u>	<u>1,743,220,000</u>	<u>2,063,520,000</u>	
A011	TOTAL PAY	<u>4470</u>	<u>4470</u>	<u>1,093,351,000</u>	<u>1,238,901,000</u>	<u>1,330,869,000</u>
A01101	PAY OF OFFICERS	<u>214</u>	<u>214</u>	<u>134,930,000</u>	<u>149,438,000</u>	<u>161,214,000</u>
A01151	PAY OF OTHER STAFF	<u>4256</u>	<u>4256</u>	<u>958,421,000</u>	<u>1,089,463,000</u>	<u>1,169,655,000</u>
A012	TOTAL ALLOWANCES		<u>637,116,000</u>	<u>504,319,000</u>	<u>732,651,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>636,700,000</u>	<u>503,902,000</u>	<u>732,210,000</u>	
A01201	Senior Post Allowance		75,000	0	75,000	
A01202	House Rent Allowance		75,003,000	0	73,839,000	
A01203	Conveyance Allowance		118,948,000	0	119,811,000	
A01207	Washing Allowance		696,000	0	686,000	
A01208	Dress Allowance		530,000	0	525,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,440,000	0	1,002,000	
A0120X	Ad-hoc Allowance - 2010		171,318,000	0	0	
A01211	Hill Allowance (Personal Allowance)		4,817,000	0	4,781,000	
A01216	Qualification Allowance		162,000	0	222,000	
A01216	Computer Allowance		189,000	0	207,000	
A01217	Medical Allowance		85,933,000	0	86,487,000	
A0121Q	Audit and Accounts Allowance		288,000	0	366,000	
A01224	Entertainment Allowance		107,000	0	114,000	
A01228	Orderly Allowance		144,000	0	168,000	
A0122M	Ad-hoc Relief Allowance - 2016		174,936,000	0	108,884,000	
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	24,000	
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	332,750,000	
A0122S	Utility Allowance		1,190,000	0	1,140,000	
A01233	Unattractive Area Allowance (Karnah Allow)		390,000	0	450,000	
A01237	Design Allowance		11,000	0	11,000	
A01242	Consolidated Travelling Allowance (Fixed TA)		422,000	0	0	
A01260	Ration Allowance		65,000	0	50,000	
A0120Q	Fixed Daily Allowance		0	0	422,000	
A01210	Risk Allowance		0	0	160,000	
A01261	Constabulary Allowance		26,000	0	26,000	
A01282	Session Allowance		10,000	0	10,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>416,000</u>	<u>417,000</u>	<u>441,000</u>	
A01277	Contingent Paid Staff		416,000	416,000	440,000	
A01273	Honoraria		0	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>80,772,000</u>	<u>81,686,000</u>	<u>83,678,000</u>	
A031	TOTAL FEES		<u>1,200,000</u>	<u>812,000</u>	<u>1,200,000</u>	
A03102	Legal Fees-		<u>1,200,000</u>	<u>812,000</u>	<u>1,200,000</u>	
001	Legal Fees		1,200,000	812,000	1,200,000	

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>4,755,000</u>	<u>4,787,000</u>	<u>5,005,000</u>
A03201 Postage & Telegraph			230,000	252,000	230,000
A03202 Telephone & Trunk Calls			4,525,000	4,535,000	4,775,000
A033 TOTAL UTILITIES			<u>13,669,000</u>	<u>13,669,000</u>	<u>13,661,000</u>
A03301 Gas			0	35,000	35,000
A03302 Water			96,000	96,000	96,000
A03303 Electricity			13,388,000	13,353,000	13,345,000
A03304 Hot & Cold Weather Charges			185,000	185,000	185,000
A034 TOTAL OCCUPANCY COSTS			<u>3,529,000</u>	<u>3,191,000</u>	<u>4,194,000</u>
A03402 Rent for Office Buildings (Non Transferable)			3,529,000	3,191,000	4,194,000
A038 TOTAL TRANSPORTATION			<u>35,093,000</u>	<u>35,418,000</u>	<u>35,884,000</u>
A03805 Travelling Allowance			<u>11,061,000</u>	<u>11,366,000</u>	<u>11,520,000</u>
002 Gazetted			6,697,000	6,946,000	7,133,000
003 Non-Gazetted			4,364,000	4,420,000	4,387,000
A03807 POL			24,032,000	24,052,000	24,364,000
A039 TOTAL GENERAL			<u>22,526,000</u>	<u>23,809,000</u>	<u>23,734,000</u>
A03901 Stationery			2,461,000	2,664,000	2,617,000
A03902 Printing and Publication			<u>11,444,000</u>	<u>11,489,000</u>	<u>11,479,000</u>
001 Printing & Publication			2,444,000	2,489,000	2,479,000
003 Printing for Computerized Bill Form (Non-Transferable)			9,000,000	9,000,000	9,000,000
A03905 Newspapers, Periodicals and Books			196,000	196,000	206,000
A03906 Uniform & Liveries			200,000	200,000	200,000
A03907 Advertising/Publicity (Non Transferable)			0	1,000,000	0
A03970 Others			<u>8,225,000</u>	<u>8,260,000</u>	<u>9,232,000</u>
001 Others			3,225,000	3,260,000	3,232,000
035 Computerization of Electricity Billing System			5,000,000	5,000,000	6,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>133,000</u>	<u>143,000</u>	<u>133,000</u>
A06301 Entertainment Charges			133,000	143,000	133,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>283,000</u>	<u>0</u>
A09601 -Machinery			200,000	283,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>21,391,000</u>	<u>21,914,000</u>	<u>21,682,000</u>
A13001 Transport			21,099,000	21,552,000	21,390,000
A13101 Machinery/Equipment			292,000	362,000	292,000
TOTAL			<u>1,832,963,000</u>	<u>1,847,246,000</u>	<u>2,169,013,000</u>
Works & Energy Charges			4,730,637,000	5,007,554,000	4,729,587,000
GRAND TOTAL			<u>6,563,600,000</u>	<u>6,854,800,000</u>	<u>6,898,600,000</u>

GRANT NO. 26**KC21026****LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	26,133,000	23,912,000	28,773,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	69,565,000	68,324,000	77,810,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	13,790,000	14,392,000	16,006,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	15,082,000	14,679,000	17,254,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	13,201,000	14,926,000	18,057,000
MZ0217	ASSISTANT DIRECTOR LG&RD MUZAFFARABAD	14,295,000	13,943,000	15,806,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	8,688,000	7,913,000	10,241,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	8,492,000	8,924,000	9,798,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	6,280,000	5,907,000	6,588,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	6,643,000	7,341,000	8,164,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	7,326,000	7,155,000	7,853,000
NM0028	ASSISTANT DIRECTOR LG&RD NEELUM	7,363,000	7,768,000	8,217,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	5,785,000	6,168,000	6,788,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	7,733,000	7,737,000	8,505,000
HT0157	ASSISTANT DIRECTOR LG&RD JEHLUM VALLEY	13,327,000	13,119,000	15,214,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	7,115,000	7,112,000	7,805,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	6,288,000	5,974,000	6,665,000
BG0058	ASSISTANT DIRECTOR LG&RD BAGH	15,780,000	15,215,000	17,642,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	6,811,000	6,550,000	7,640,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	9,309,000	8,775,000	9,794,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	9,175,000	9,163,000	10,087,000
HV0059	ASSISTANT DIRECTOR LG&RD HAVELI	11,612,000	11,748,000	13,023,000
PO0068	ASSISTANT DIRECTOR LG&RD RAWALAKOT	16,477,000	16,130,000	18,983,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	9,042,000	8,789,000	9,606,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	5,443,000	5,445,000	6,130,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	8,106,000	8,231,000	9,589,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	5,952,000	5,367,000	6,488,000
SJ0184	ASSISTANT DIRECTOR LG&RD SUDHNOTI	13,868,000	13,579,000	15,226,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	7,793,000	7,367,000	8,343,000
KJ0062	ASSISTANT DIRECTOR LG&RD KOTLI	14,380,000	14,876,000	16,230,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	10,053,000	9,754,000	11,166,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	9,921,000	9,099,000	10,759,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	8,035,000	7,722,000	9,140,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	7,363,000	7,195,000	8,446,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	8,017,000	7,448,000	9,044,000
MJ0070	ASSISTANT DIRECTOR LG&RD MIRPUR	17,677,000	17,686,000	19,395,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	9,156,000	9,325,000	10,281,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	7,910,000	7,326,000	8,502,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	8,033,000	7,948,000	9,230,000
BB0319	ASSISTANT DIRECTOR LG&RD BHIMBER	14,265,000	15,413,000	17,368,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	6,493,000	7,074,000	7,923,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	7,447,000	8,128,000	8,984,000
MZ0227	ELECTION COMMISSIONER LOCAL BODIES	7,326,000	14,043,000	8,617,000
TOTAL		492,550,000	494,690,000	557,180,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0214 SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,151,000	20,930,000	25,791,000
A011 TOTAL PAY	32	32	12,030,000	13,789,000	14,919,000
A01101 PAY OF OFFICERS	13	13	8,888,000	10,037,000	11,032,000
S012 Secretary BPS-20	1	1	1,409,000		1,335,000
A022 Additional Secretary BPS-19	1	1	777,000		1,003,000
C138 Chief Planning & Monitoring BPS-19	1	1	879,000		1,040,000
D059 Deputy Secretary BPS-18	1	1	825,000		1,380,000
S027 Section Officer BPS-17	2	2	1,288,000		1,492,000
S129 Superintendent BPS-17	1	1	452,000		574,000
R017 Research Officer BPS-17	1	1	560,000		696,000
P055 Private Secretary BPS-17	1	1	636,000		746,000
A053 Assistant BPS-16	1	1	645,000		1,010,000
P013 Personal Assistant BPS-16	2	2	1,011,000		1,256,000
S062 Senior Scale Stenographer BPS-16	1	1	406,000		500,000
A01151 PAY OF OTHER STAFF	19	19	3,142,000	3,752,000	3,887,000
S102 Stenographer BPS-14	3	3	646,000		827,000
S026 Section Clerk BPS-14	4	4	599,000		743,000
D128 Driver BPS-04	1	1	102,000		198,000
N004 Naib Qasid BPS-01	11	11	1,795,000		2,119,000
A012 TOTAL ALLOWANCES			11,121,000	7,141,000	10,872,000
A012-1 TOTAL REGULAR ALLOWANCES			11,121,000	7,140,000	10,871,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,234,000		1,737,000
A01203 Conveyance Allowance			1,122,000		1,063,000
A01207 Washing Allowance			22,000		16,000
A01208 Dress Allowance			20,000		16,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,975,000		1,636,000
A0120X Ad-hoc Allowance - 2010			1,800,000		
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01217 Medical Allowance			848,000		795,000
A0122M Ad-hoc Relief Allowance - 2016			2,406,000		1,172,000
A0122Y Ad-hoc Relief Allowance - 2017					2,686,000
A0122S Utility Allowance			1,480,000		1,512,000
A01224 Entertainment Allowance			19,000		19,000
A01228 Orderly Allowance			144,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			0	1,000	1,000
A01273 Honoraria				1,000	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,459,000</u>	<u>2,459,000</u>	<u>2,459,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		131,000	131,000	131,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>956,000</u>	<u>956,000</u>	<u>956,000</u>
A03805	Travelling Allowance		<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
002	Gazetted		288,000	288,000	288,000
003	Non-Gazetted		101,000	101,000	101,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>567,000</u>	<u>567,000</u>	<u>567,000</u>
001	POL		567,000	567,000	567,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03901	Stationery		52,000	52,000	52,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport		481,000	481,000	481,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>26,133,000</u>	<u>23,912,000</u>	<u>28,773,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0215 DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>67,283,000</u>	<u>66,042,000</u>	<u>75,528,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>40,938,000</u>	<u>46,861,000</u>	<u>49,352,000</u>
A01101 PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>20,269,000</u>	<u>23,448,000</u>	<u>24,867,000</u>
D081 Director General BPS-20	1	1	1,296,000		1,614,000
S136 Superintending Engineer BPS-19	2	2	2,106,000		2,592,000
E032 Executive Engineer (Construction) BPS-18	1	1	946,000		1,201,000
D026 Deputy Director BPS-18	2	2	1,490,000		1,800,000
D141 Deputy Director (M&E/MIS) BPS-18	1	1	743,000		925,000
D174 Deputy Director (Environment/Sanitation) BPS-18	1	1	685,000		822,000
D041 Deputy Director (Planning) BPS-18	1	1	622,000		787,000
A201 Assistant Chief (Monitoring) BPS-18	1	1	771,000		925,000
A079 Assistant Director (Planning/Statistical) BPS-17	2	2	680,000		867,000
A202 Assistant Director (Accounts) BPS-17	1	1	456,000		571,000
A100 Assistant Engineer BPS-17	1	1	525,000		654,000
A101 Assistant Engineer (Construction) BPS-17	2	2	865,000		1,088,000
C085 Computer Programmer BPS-17	2	2	995,000		1,612,000
A027 Admin. Officer BPS-16	1	1	525,000		601,000
B030 Budget Officer BPS-16	1	1	598,000		783,000
S106 Storage Officer BPS-16	1	1	644,000		728,000
C084 Computer Operator BPS-16	6	6	2,710,000		2,474,000
A053 Assistant BPS-16	1	1	306,000		510,000
H004 Head Clerk BPS-16	5	5	1,882,000		2,766,000
S062 Senior Scale Stenographer BPS-16	3	3	1,424,000		1,547,000
A01151 PAY OF OTHER STAFF	<u>95</u>	<u>95</u>	<u>20,669,000</u>	<u>23,413,000</u>	<u>24,485,000</u>
S124 Sub-Engineer BPS-16	3	3	1,086,000		1,347,000
S102 Stenographer BPS-14	5	5	1,286,000		1,016,000
S042 Senior Clerk BPS-14	8	8	2,783,000		3,760,000
H010 Head Draftsman BPS-13	1	1	412,000		505,000
S010 Sanitation Promoter BPS-12	3	3	1,289,000		1,611,000
D124 Draftsman BPS-11	3	3	853,000		888,000
O024 Overseer BPS-11	3	3	897,000		1,067,000
S113 Storekeeper BPS-09	1	1	290,000		325,000
M012 Master Plumber BPS-08	1	1	142,000		319,000
J018 Junior Clerk/Typist BPS-07	10	10	1,820,000		2,290,000
T024 Tracer BPS-05	1	1	222,000		132,000
M002 Machine Operator BPS-05	1	1	222,000		270,000
F010 Ferro Printer BPS-05	1	1	201,000		246,000
P036 Plumber BPS-05	1	1	257,000		165,000
D128 Driver BPS-04	15	15	2,836,000		3,616,000
H027 Helper BPS-01	3	3	544,000		660,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
N004 Naib Qasid	BPS-01	29	29	4,824,000	5,409,000
C061 Chowkidar	BPS-01	5	5	600,000	730,000
S148 Sweeper	BPS-01	1	1	105,000	129,000
A012 TOTAL ALLOWANCES				<u>26,345,000</u>	<u>19,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>26,345,000</u>	<u>19,181,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				3,601,000	5,441,000
A01203 Conveyance Allowance				4,507,000	4,753,000
A01207 Washing Allowance				90,000	41,000
A01208 Dress Allowance				63,000	41,000
A0120X Ad-hoc Allowance - 2010				6,511,000	
A01211 Hill Allowance (Personal Allowance)				170,000	127,000
A01216 Qualification Allowance					15,000
A01226 Computer Allowance				144,000	144,000
A01217 Medical Allowance				2,841,000	2,830,000
A0122M Ad-hoc Relief Allowance - 2016				8,385,000	3,867,000
A0122Y Ad-hoc Relief Allowance - 2017					8,883,000
A01224 Entertainment Allowance				18,000	19,000
A03 TOTAL OPERATING EXPENSES				<u>1,434,000</u>	<u>1,434,000</u>
A032 TOTAL COMMUNICATION				<u>106,000</u>	<u>106,000</u>
A03201 Postage & Telegraph				6,000	6,000
A03202 Telephone & Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>17,000</u>	<u>17,000</u>
A03302 Water				12,000	12,000
A03304 Hot & Cold Weather Charges				5,000	5,000
A038 TOTAL TRANSPORTATION				<u>1,112,000</u>	<u>1,112,000</u>
A03805 Travelling Allowance				<u>443,000</u>	<u>443,000</u>
002 Gazetted				320,000	320,000
003 Non-Gazetted				123,000	123,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles				<u>669,000</u>	<u>669,000</u>
001 POL				669,000	669,000
A039 TOTAL GENERAL				<u>199,000</u>	<u>199,000</u>
A03901 Stationery				74,000	74,000
A03902 Printing & Publication				11,000	11,000
A03906 Uniform & Liveries				30,000	30,000
A03970 Others				84,000	84,000
A06 TOTAL TRANSFER PAYMENTS				<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges				23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>825,000</u>	<u>825,000</u>
A13001 Transport				825,000	825,000
GRAND TOTAL				<u>69,565,000</u>	<u>68,324,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0216 DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,551,000</u>	<u>13,153,000</u>	<u>14,767,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>7,970,000</u>	<u>9,542,000</u>	<u>9,869,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,313,000</u>	<u>6,257,000</u>	<u>6,482,000</u>
D119 Divisional Director	BPS-19	1	1	1,007,000	1,241,000
E031 Executive Engineer	BPS-18	2	2	1,773,000	2,195,000
E036 Environment Officer	BPS-17	1	1	618,000	765,000
S129 Superintendent	BPS-17	1	1	641,000	792,000
A100 Assistant Engineer	BPS-17	1	1	340,000	433,000
H004 Head Clerk	BPS-16	1	1	444,000	455,000
S062 Senior Scale Stenographer	BPS-16	1	1	490,000	601,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,657,000</u>	<u>3,285,000</u>	<u>3,387,000</u>
S124 Sub-Engineer	BPS-16	1	1	383,000	530,000
D124 Draftsman	BPS-11	1	1	317,000	388,000
O024 Overseer	BPS-11	1	1	326,000	415,000
J018 Junior Clerk/Typist	BPS-07	2	2	306,000	376,000
D128 Driver	BPS-04	2	2	418,000	510,000
N004 Naib Qasid	BPS-01	4	4	614,000	810,000
C061 Chowkidar	BPS-01	1	1	125,000	153,000
S148 Sweeper	BPS-01	1	1	168,000	205,000
A012 TOTAL ALLOWANCES			<u>4,581,000</u>	<u>3,611,000</u>	<u>4,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,581,000</u>	<u>3,611,000</u>	<u>4,898,000</u>
A01202 House Rent Allowance			733,000		1,064,000
A01203 Conveyance Allowance			667,000		698,000
A01207 Washing Allowance			14,000		8,000
A01208 Dress Allowance			11,000		8,000
A0120X Ad-hoc Allowance - 2010			1,199,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			505,000		524,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			1,417,000		785,000
A0122Y Ad-hoc Relief Allowance - 2017					1,776,000
A03 TOTAL OPERATING EXPENSES			<u>839,000</u>	<u>839,000</u>	<u>839,000</u>
A032 TOTAL COMMUNICATION			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			137,000	137,000	137,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			400,000	400,000	400,000
GRAND TOTAL			13,790,000	14,392,000	16,006,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0450 DIVISIONAL DIRECTORATE LG&RD POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,095,000</u>	<u>13,692,000</u>	<u>16,267,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,002,000</u>	<u>9,801,000</u>	<u>10,781,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,225,000</u>	<u>5,243,000</u>	<u>6,078,000</u>
D119 Divisional Director	BPS-19	1	1	884,000	1,081,000
S136 Superintending Engineer	BPS-19	1	1	1,056,000	1,208,000
E031 Executive Engineer	BPS-18	2	2	1,860,000	2,303,000
A100 Assistant Engineer	BPS-17	1	1	502,000	629,000
S129 Superintendent	BPS-17	1	1	479,000	601,000
H004 Head Clerk	BPS-16	1	1	444,000	256,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,777,000</u>	<u>4,558,000</u>	<u>4,703,000</u>
S124 Sub-Engineer	BPS-16	1	1	335,000	402,000
D007 Data Entry Operator	BPS-12	1	1	225,000	282,000
D124 Draftsman	BPS-11	1	1	335,000	410,000
O024 Overseer	BPS-11	2	2	564,000	830,000
J018 Junior Clerk/Typist	BPS-07	2	2	474,000	587,000
D128 Driver	BPS-04	5	5	850,000	972,000
N004 Naib Qasid	BPS-01	5	5	768,000	942,000
C061 Chowkidar	BPS-01	1	1	113,000	139,000
S148 Sweeper	BPS-01	1	1	113,000	139,000
A012 TOTAL ALLOWANCES			<u>5,093,000</u>	<u>3,891,000</u>	<u>5,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,093,000</u>	<u>3,891,000</u>	<u>5,486,000</u>
A01202 House Rent Allowance			827,000		1,268,000
A01203 Conveyance Allowance			708,000		732,000
A01207 Washing Allowance			22,000		14,000
A01208 Dress Allowance			13,000		12,000
A0120X Ad-hoc Allowance - 2010			1,285,000		
A01211 Hill Allowance (Personal Allowance)			31,000		29,000
A01216 Qualification Allowance					12,000
A01217 Medical Allowance			609,000		609,000
A01224 Entertainment Allowance					12,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			1,589,000		848,000
A0122Y Ad-hoc Relief Allowance - 2017					1,941,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			68,000	68,000	68,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002 Gazetted			134,000	134,000	134,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
001 POL			233,000	233,000	233,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>15,082,000</u>	<u>14,679,000</u>	<u>17,254,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069</u> DIVISIONAL DIRECTORATE LG&RD MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,245,000</u>	<u>13,970,000</u>	<u>17,101,000</u>
A011 TOTAL PAY	<u>21</u>	<u>22</u>	<u>7,685,000</u>	<u>10,227,000</u>	<u>12,791,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,002,000</u>	<u>7,259,000</u>	<u>8,464,000</u>
D119 Divisional Director BPS-19	1	1	976,000		1,609,000
E031 Executive Engineer BPS-18	2	2	1,888,000		2,937,000
A100 Assistant Engineer BPS-17	1	1	456,000		610,000
E036 Environment Officer BPS-17	1	1	525,000		884,000
S129 Superintendent BPS-17	1	1	433,000		1,230,000
H004 Head Clerk BPS-16	1	1	462,000		738,000
S062 Senior Scale Stenographer BPS-16	1	1	262,000		456,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>14</u>	<u>2,683,000</u>	<u>2,968,000</u>	<u>4,327,000</u>
S124 Sub-Engineer BPS-16	1	1	355,000		723,000
D007 Data Entry Operator BPS-12	1	1	335,000		449,000
O024 Overseer BPS-11	1	1	355,000		297,000
D124 Draftsman BPS-11	1	1	157,000		372,000
J018 Junior Clerk/Typist BPS-07	2	2	341,000		632,000
D128 Driver BPS-04	2	3	418,000		538,000
N004 Naib Qasid BPS-01	3	3	510,000		904,000
C061 Chowkidar BPS-01	1	1	96,000		192,000
S148 Sweeper BPS-01	1	1	116,000		220,000
A012 TOTAL ALLOWANCES			<u>4,560,000</u>	<u>3,743,000</u>	<u>4,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,560,000</u>	<u>3,743,000</u>	<u>4,310,000</u>
A01202 House Rent Allowance			736,000		730,000
A01203 Conveyance Allowance			685,000		360,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,073,000		
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			495,000		303,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			1,517,000		566,000
A0122Y Ad-hoc Relief Allowance - 2017					2,302,000
A03 TOTAL OPERATING EXPENSES			<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
A032 TOTAL COMMUNICATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			68,000	68,000	68,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A03805 Travelling Allowance			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			41,000	41,000	41,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>13,201,000</u>	<u>14,926,000</u>	<u>18,057,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0217 ASSISTANT DIRECTOR LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,915,000</u>	<u>13,563,000</u>	<u>15,426,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>8,639,000</u>	<u>9,770,000</u>	<u>10,239,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,444,000</u>	<u>4,196,000</u>	<u>4,240,000</u>
A075 Assistant Director BPS-17	1	1	757,000		820,000
A100 Assistant Engineer BPS-17	3	3	1,738,000		2,156,000
H004 Head Clerk BPS-16	1	1	413,000		510,000
C103 Community Development Officer BPS-16	1	1	536,000		754,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,195,000</u>	<u>5,574,000</u>	<u>5,999,000</u>
S124 Sub-Engineer BPS-16	1	1	326,000		455,000
S042 Senior Clerk BPS-14	2	2	729,000		814,000
D007 Data Entry Operator BPS-12	1	1	263,000		327,000
P013 Personal Assistant BPS-12	1	1	359,000		442,000
D117 Divisional Accountant BPS-11	1	1	214,000		254,000
J018 Junior Clerk/Typist BPS-07	4	4	756,000		1,024,000
D128 Driver BPS-04	4	4	846,000		780,000
N004 Naib Qasid BPS-01	8	8	1,442,000		1,584,000
C061 Chowkidar BPS-01	2	2	260,000		319,000
A012 TOTAL ALLOWANCES			<u>5,276,000</u>	<u>3,793,000</u>	<u>5,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,276,000</u>	<u>3,793,000</u>	<u>5,187,000</u>
A01202 House Rent Allowance			705,000		1,053,000
A01203 Conveyance Allowance			744,000		810,000
A01207 Washing Allowance			25,000		15,000
A01208 Dress Allowance			13,000		15,000
A0120X Ad-hoc Allowance - 2010			1,350,000		
A01211 Hill Allowance (Personal Allowance)			36,000		34,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			601,000		593,000
A0122M Ad-hoc Relief Allowance - 2016			1,793,000		815,000
A0122Y Ad-hoc Relief Allowance - 2017					1,843,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
001 POL			131,000	131,000	131,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901 Stationery			19,000	19,000	19,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>14,295,000</u>	<u>13,943,000</u>	<u>15,806,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0218 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,584,000</u>	<u>7,809,000</u>	<u>10,137,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,175,000</u>	<u>5,675,000</u>	<u>6,864,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>664,000</u>	<u>461,000</u>	<u>489,000</u>
P066 Project Manager	BPS-17	1	664,000		489,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,511,000</u>	<u>5,214,000</u>	<u>6,375,000</u>
S042 Senior Clerk	BPS-14	1	358,000		442,000
C104 Community Organizer	BPS-12	2	728,000		896,000
P063 Project Assistant	BPS-11	1	164,000		166,000
O024 Overseer	BPS-11	3	765,000		943,000
J018 Junior Clerk/Typist	BPS-07	2	501,000		608,000
S025 Secretary Union Council	BPS-07				2,666,000
S025 Secretary Union Council	BPS-05	6	1,300,000		
P036 Plumber	BPS-05	1	269,000		132,000
N004 Naib Qasid	BPS-01	2	308,000		377,000
C061 Chowkidar	BPS-01	1	118,000		145,000
A012 TOTAL ALLOWANCES			<u>3,409,000</u>	<u>2,134,000</u>	<u>3,273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,409,000</u>	<u>2,134,000</u>	<u>3,273,000</u>
A01202 House Rent Allowance			620,000		605,000
A01203 Conveyance Allowance			535,000		595,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			5,000		2,000
A0120X Ad-hoc Allowance - 2010			811,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			379,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			1,035,000		452,000
A0122Y Ad-hoc Relief Allowance - 2017					1,236,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,688,000</u>	<u>7,913,000</u>	<u>10,241,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0219 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,388,000</u>	<u>8,820,000</u>	<u>9,694,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>5,110,000</u>	<u>6,313,000</u>	<u>6,519,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>432,000</u>	<u>656,000</u>	<u>684,000</u>
P066 Project Manager BPS-17	1	1	432,000		684,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,678,000</u>	<u>5,657,000</u>	<u>5,835,000</u>
S042 Senior Clerk BPS-14	1	1	382,000		386,000
C104 Community Organizer BPS-12	2	2	593,000		884,000
P063 Project Assistant BPS-11	1	1	156,000		209,000
O024 Overseer BPS-11	3	3	593,000		859,000
J018 Junior Clerk/Typist BPS-07	2	2	490,000		481,000
S025 Secretary Union Council BPS-07		8			2,153,000
S025 Secretary Union Council BPS-05	8		1,754,000		
P036 Plumber BPS-05	1	1	277,000		339,000
N004 Naib Qasid BPS-01	2	2	319,000		409,000
C061 Chowkidar BPS-01	1	1	114,000		115,000
A012 TOTAL ALLOWANCES			<u>3,278,000</u>	<u>2,507,000</u>	<u>3,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,278,000</u>	<u>2,507,000</u>	<u>3,175,000</u>
A01202 House Rent Allowance			320,000		478,000
A01203 Conveyance Allowance			641,000		581,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			866,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			400,000		406,000
A0122M Ad-hoc Relief Allowance - 2016			1,022,000		510,000
A0122Y Ad-hoc Relief Allowance - 2017					1,173,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,492,000</u>	<u>8,924,000</u>	<u>9,798,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0220 PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,176,000</u>	<u>5,803,000</u>	<u>6,484,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,821,000</u>	<u>4,297,000</u>	<u>4,446,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>757,000</u>	<u>544,000</u>	<u>571,000</u>
P066 Project Manager BPS-17	1	1	757,000		571,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,064,000</u>	<u>3,753,000</u>	<u>3,875,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		428,000
C104 Community Organizer BPS-12	2	2	603,000		746,000
P063 Project Assistant BPS-11	1	1	246,000		441,000
O024 Overseer BPS-11	2	2	536,000		650,000
J018 Junior Clerk/Typist BPS-07	2	2	510,000		608,000
S025 Secretary Union Council BPS-07		2			322,000
S025 Secretary Union Council BPS-05	2		258,000		
P036 Plumber BPS-05	1	1	216,000		264,000
N004 Naib Qasid BPS-01	2	2	224,000		276,000
C061 Chowkidar BPS-01	1	1	113,000		140,000
A012 TOTAL ALLOWANCES			<u>2,355,000</u>	<u>1,506,000</u>	<u>2,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,355,000</u>	<u>1,506,000</u>	<u>2,038,000</u>
A01202 House Rent Allowance			228,000		287,000
A01203 Conveyance Allowance			468,000		399,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			569,000		
A01211 Hill Allowance (Personal Allowance)			17,000		10,000
A01217 Medical Allowance			299,000		238,000
A0122M Ad-hoc Relief Allowance - 2016			764,000		294,000
A0122Y Ad-hoc Relief Allowance - 2017					800,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,280,000</u>	<u>5,907,000</u>	<u>6,588,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
06 HOUSING & COMMUNITY AMENITIES						
062 COMMUNITY DEVELOPMENT						
0622 RURAL DEVELOPMENT						
062206 ADMINISTRATION						
<u>MZ0221</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,539,000</u>	<u>7,237,000</u>	<u>8,060,000</u>	
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,000,000</u>	<u>5,323,000</u>	<u>5,497,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>386,000</u>	<u>847,000</u>	<u>875,000</u>	
P066 Project Manager		BPS-17	1	1	386,000	875,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,614,000</u>	<u>4,476,000</u>	<u>4,622,000</u>	
S042 Senior Clerk		BPS-14	1	1	347,000	428,000
C104 Community Organizer		BPS-12	2	2	680,000	827,000
P063 Project Assistant		BPS-11	1	1	165,000	167,000
O024 Overseer		BPS-11	2	2	366,000	438,000
J018 Junior Clerk/Typist		BPS-07	2	2	510,000	629,000
S025 Secretary Union Council		BPS-07		4		1,058,000
S025 Secretary Union Council		BPS-05	4		877,000	
P036 Plumber		BPS-05	1	1	257,000	222,000
N004 Naib Qasid		BPS-01	2	2	264,000	673,000
C061 Chowkidar		BPS-01	1	1	148,000	180,000
A012 TOTAL ALLOWANCES			<u>2,539,000</u>	<u>1,914,000</u>	<u>2,563,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,539,000</u>	<u>1,914,000</u>	<u>2,563,000</u>	
A01202 House Rent Allowance			272,000		357,000	
A01203 Conveyance Allowance			514,000		492,000	
A01207 Washing Allowance			5,000		5,000	
A01208 Dress Allowance			5,000		5,000	
A0120X Ad-hoc Allowance - 2010			616,000			
A01211 Hill Allowance (Personal Allowance)			17,000		17,000	
A01217 Medical Allowance			310,000		328,000	
A0122M Ad-hoc Relief Allowance - 2016			800,000		370,000	
A0122Y Ad-hoc Relief Allowance - 2017					989,000	
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>	
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03201 Postage & Telegraph			4,000	4,000	4,000	
A03202 Telephone & Trunk Call			11,000	11,000	11,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,643,000</u>	<u>7,341,000</u>	<u>8,164,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0222</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,222,000</u>	<u>7,051,000</u>	<u>7,749,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,490,000</u>	<u>4,954,000</u>	<u>5,118,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>549,000</u>	<u>551,000</u>	<u>578,000</u>
P066 Project Manager BPS-17	1	1	549,000		578,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,941,000</u>	<u>4,403,000</u>	<u>4,540,000</u>
S042 Senior Clerk BPS-14	1	1	382,000		442,000
C104 Community Organizer BPS-12	2	2	603,000		746,000
P063 Project Assistant BPS-11	1	1	317,000		388,000
O024 Overseer BPS-11	2	2	510,000		555,000
J018 Junior Clerk/Typist BPS-07	2	2	465,000		354,000
S025 Secretary Union Council BPS-07		4			1,186,000
S025 Secretary Union Council BPS-05	4		957,000		
P036 Plumber BPS-05	1	1	257,000		318,000
N004 Naib Qasid BPS-01	2	2	283,000		346,000
C061 Chowkidar BPS-01	1	1	167,000		205,000
A012 TOTAL ALLOWANCES			<u>2,732,000</u>	<u>2,097,000</u>	<u>2,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,732,000</u>	<u>2,097,000</u>	<u>2,631,000</u>
A01202 House Rent Allowance			254,000		399,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A0120X Ad-hoc Allowance - 2010			721,000		
A01211 Hill Allowance (Personal Allowance)			22,000		24,000
A01217 Medical Allowance			313,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			898,000		448,000
A0122Y Ad-hoc Relief Allowance - 2017					921,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,326,000</u>	<u>7,155,000</u>	<u>7,853,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0028 ASSISTANT DIRECTOR LG&RD NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,140,000	7,545,000	7,994,000
A011 TOTAL PAY	16	16	4,279,000	5,260,000	5,170,000
A01101 PAY OF OFFICERS	6	6	2,831,000	2,608,000	3,210,000
A075 Assistant Director BPS-17	1	1	711,000		875,000
A100 Assistant Engineer BPS-17	2	2	865,000		1,088,000
H004 Head Clerk BPS-16	2	2	642,000		800,000
C103 Community Development Officer BPS-16	1	1	613,000		447,000
A01151 PAY OF OTHER STAFF	10	10	1,448,000	2,652,000	1,960,000
D007 Data Entry Operator BPS-12	1	1	186,000		235,000
J018 Junior Clerk/Typist BPS-07	3	3	552,000		680,000
P036 Plumber BPS-05	1	1	111,000		205,000
D128 Driver BPS-04	1	1	160,000		198,000
N004 Naib Qasid BPS-01	3	3	323,000		499,000
C061 Chowkidar BPS-01	1	1	116,000		143,000
A012 TOTAL ALLOWANCES			2,861,000	2,285,000	2,824,000
A012-1 TOTAL REGULAR ALLOWANCES			2,861,000	2,285,000	2,824,000
A01202 House Rent Allowance			299,000		435,000
A01203 Conveyance Allowance			509,000		449,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			666,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			342,000		342,000
A0122M Ad-hoc Relief Allowance - 2016			856,000		480,000
A0122Y Ad-hoc Relief Allowance - 2017					931,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000		150,000
A03 TOTAL OPERATING EXPENSES			174,000	174,000	174,000
A032 TOTAL COMMUNICATION			19,000	19,000	19,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
002 Gazetted			12,000	12,000	12,000
003 Non-Gazetted			14,000	14,000	14,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 POL			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			11,000	11,000	11,000
A03902 Printing & Publication			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001 Transport			49,000	49,000	49,000
GRAND TOTAL			<u>7,363,000</u>	<u>7,768,000</u>	<u>8,217,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0029 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,682,000</u>	<u>6,065,000</u>	<u>6,685,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,320,000</u>	<u>4,149,000</u>	<u>4,301,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>687,000</u>	<u>544,000</u>	<u>571,000</u>
P066 Project Manager BPS-17	1	1	687,000		571,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>2,633,000</u>	<u>3,605,000</u>	<u>3,730,000</u>
S042 Senior Clerk BPS-14	1	1	263,000		452,000
C104 Community Organizer BPS-12	1	1	225,000		281,000
P063 Project Assistant BPS-11	1	1	142,000		230,000
O024 Overseer BPS-11	2	2	255,000		418,000
J018 Junior Clerk/Typist BPS-07	2	2	358,000		460,000
S025 Secretary Union Council BPS-07		4			1,098,000
S025 Secretary Union Council BPS-05	4		708,000		
P036 Plumber BPS-05	1	1	200,000		174,000
N004 Naib Qasid BPS-01	2	2	362,000		471,000
C061 Chowkidar BPS-01	1	1	120,000		146,000
A012 TOTAL ALLOWANCES			<u>2,362,000</u>	<u>1,916,000</u>	<u>2,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,362,000</u>	<u>1,916,000</u>	<u>2,384,000</u>
A01202 House Rent Allowance			236,000		342,000
A01203 Conveyance Allowance			464,000		524,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			577,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			311,000		311,000
A0122M Ad-hoc Relief Allowance - 2016			664,000		323,000
A0122Y Ad-hoc Relief Allowance - 2017					774,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000		90,000
A03 TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		12,000	12,000	12,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002	Motorcycle		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery		10,000	10,000	10,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			<u>5,785,000</u>	<u>6,168,000</u>	<u>6,788,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,629,000</u>	<u>7,633,000</u>	<u>8,401,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,626,000</u>	<u>5,299,000</u>	<u>5,482,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>757,000</u>	<u>902,000</u>	<u>930,000</u>
P066 Project Manager BPS-17	1	1	757,000		930,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,869,000</u>	<u>4,397,000</u>	<u>4,552,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		442,000
C104 Community Organizer BPS-12	2	2	450,000		562,000
P063 Project Assistant BPS-11	1	1	326,000		378,000
O024 Overseer BPS-11	3	3	720,000		680,000
J018 Junior Clerk/Typist BPS-07	2	2	306,000		386,000
S025 Secretary Union Council BPS-07		5			1,373,000
S025 Secretary Union Council BPS-05	5		1,119,000		
P036 Plumber BPS-05	1	1	211,000		282,000
N004 Naib Qasid BPS-01	2	2	257,000		299,000
C061 Chowkidar BPS-01	1	1	122,000		150,000
A012 TOTAL ALLOWANCES			<u>3,003,000</u>	<u>2,334,000</u>	<u>2,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,003,000</u>	<u>2,334,000</u>	<u>2,919,000</u>
A01202 House Rent Allowance			283,000		411,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A0120X Ad-hoc Allowance - 2010			712,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			925,000		434,000
A0122Y Ad-hoc Relief Allowance - 2017					987,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,733,000</u>	<u>7,737,000</u>	<u>8,505,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HT0157 ASSISTANT DIRECTOR LG&RD JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,035,000</u>	<u>12,827,000</u>	<u>14,922,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,084,000</u>	<u>9,115,000</u>	<u>9,948,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,326,000</u>	<u>2,372,000</u>	<u>2,890,000</u>
A075 Assistant Director BPS-17	1	1	456,000		571,000
A100 Assistant Engineer BPS-17	2	2	1,120,000		1,391,000
H004 Head Clerk BPS-16	2	2	750,000		928,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,758,000</u>	<u>6,743,000</u>	<u>7,058,000</u>
S042 Senior Clerk BPS-14	1	1	379,000		465,000
C104 Community Organizer BPS-12	2	2	680,000		838,000
D007 Data Entry Operator BPS-12	1	1	246,000		315,000
P063 Project Assistant BPS-11	1	1	139,000		167,000
O024 Overseer BPS-11	2	2	421,000		513,000
J018 Junior Clerk/Typist BPS-07	3	3	711,000		859,000
S025 Secretary Union Council BPS-07		8			1,955,000
S025 Secretary Union Council BPS-05	8		1,638,000		
P036 Plumber BPS-05	2	2	362,000		446,000
D128 Driver BPS-04	3	3	472,000		580,000
N004 Naib Qasid BPS-01	4	4	595,000		728,000
C061 Chowkidar BPS-01	1	1	115,000		192,000
A012 TOTAL ALLOWANCES			<u>4,951,000</u>	<u>3,712,000</u>	<u>4,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,951,000</u>	<u>3,712,000</u>	<u>4,974,000</u>
A01202 House Rent Allowance			516,000		750,000
A01203 Conveyance Allowance			988,000		988,000
A01207 Washing Allowance			14,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			1,168,000		
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			606,000		606,000
A0122M Ad-hoc Relief Allowance - 2016			1,617,000		793,000
A0122Y Ad-hoc Relief Allowance - 2017					1,791,000
A03 TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Buildings			36,000	36,000	36,000
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 POL			69,000	69,000	69,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03901 Stationery			12,000	12,000	12,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001 Transport			64,000	64,000	64,000
GRAND TOTAL			<u>13,327,000</u>	<u>13,119,000</u>	<u>15,214,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0158 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,991,000</u>	<u>6,988,000</u>	<u>7,681,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,353,000</u>	<u>5,048,000</u>	<u>5,211,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>572,000</u>	<u>682,000</u>	<u>709,000</u>
P066 Project Manager BPS-17	1	1	572,000		709,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,781,000</u>	<u>4,366,000</u>	<u>4,502,000</u>
S042 Senior Clerk BPS-14	1	1	347,000		428,000
C104 Community Organizer BPS-12	2	2	661,000		815,000
P063 Project Assistant BPS-11	1	1	308,000		230,000
O024 Overseer BPS-11	2	2	519,000		646,000
J018 Junior Clerk/Typist BPS-07	2	2	368,000		449,000
S025 Secretary Union Council BPS-07		4			1,245,000
S025 Secretary Union Council BPS-05	4		1,012,000		
P036 Plumber BPS-05	1	1	234,000		282,000
N004 Naib Qasid BPS-01	2	2	222,000		271,000
C061 Chowkidar BPS-01	1	1	110,000		136,000
A012 TOTAL ALLOWANCES			<u>2,638,000</u>	<u>1,940,000</u>	<u>2,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,638,000</u>	<u>1,940,000</u>	<u>2,470,000</u>
A01202 House Rent Allowance			254,000		370,000
A01203 Conveyance Allowance			514,000		454,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			656,000		
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			316,000		310,000
A0122M Ad-hoc Relief Allowance - 2016			871,000		374,000
A0122Y Ad-hoc Relief Allowance - 2017					938,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,115,000</u>	<u>7,112,000</u>	<u>7,805,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,184,000</u>	<u>5,870,000</u>	<u>6,561,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,754,000</u>	<u>4,099,000</u>	<u>4,248,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>502,000</u>	<u>599,000</u>	<u>627,000</u>
P066 Project Manager BPS-17	1	1	502,000		627,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,252,000</u>	<u>3,500,000</u>	<u>3,621,000</u>
S042 Senior Clerk BPS-14	1	1	394,000		484,000
C104 Community Organizer BPS-12	2	2	392,000		469,000
P063 Project Assistant BPS-11	1	1	353,000		388,000
O024 Overseer BPS-11	2	2	412,000		513,000
J018 Junior Clerk/Typist BPS-07	2	2	646,000		555,000
S025 Secretary Union Council BPS-07		2			439,000
S025 Secretary Union Council BPS-05	2		417,000		
P036 Plumber BPS-05	1	1	229,000		272,000
N004 Naib Qasid BPS-01	2	2	275,000		336,000
C061 Chowkidar BPS-01	1	1	134,000		165,000
A012 TOTAL ALLOWANCES			<u>2,430,000</u>	<u>1,771,000</u>	<u>2,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,430,000</u>	<u>1,771,000</u>	<u>2,313,000</u>
A01202 House Rent Allowance			222,000		330,000
A01203 Conveyance Allowance			386,000		408,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			587,000		
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			277,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			751,000		334,000
A0122Y Ad-hoc Relief Allowance - 2017					765,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,288,000</u>	<u>5,974,000</u>	<u>6,665,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0058 ASSISTANT DIRECTOR LG&RD BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,326,000	14,761,000	17,188,000
A011 TOTAL PAY	34	34	9,608,000	10,587,000	11,591,000
A01101 PAY OF OFFICERS	6	6	3,027,000	3,947,000	3,752,000
A075 Assistant Director BPS-17	1	1	549,000		681,000
A100 Assistant Engineer BPS-17	3	3	1,483,000		1,852,000
H004 Head Clerk BPS-16	1	1	459,000		564,000
C103 Community Development Officer BPS-16	1	1	536,000		655,000
A01151 PAY OF OTHER STAFF	28	28	6,581,000	6,640,000	7,839,000
S042 Senior Clerk BPS-14	2	2	670,000		814,000
S010 Sanitation Promoter	1	1	167,000		212,000
D007 Data Entry Operator BPS-12	1	1	254,000		315,000
P013 Personal Assistant BPS-12	1	1	158,000		200,000
D117 Divisional Accountant BPS-11	1	1	475,000		582,000
O024 Overseer BPS-11	2	2	930,000		1,220,000
J018 Junior Clerk/Typist BPS-07	5	5	1,257,000		1,435,000
D128 Driver BPS-04	5	5	999,000		1,010,000
N004 Naib Qasid BPS-01	8	8	1,326,000		1,629,000
C061 Chowkidar BPS-01	2	2	345,000		422,000
A012 TOTAL ALLOWANCES			5,718,000	4,174,000	5,597,000
A012-1 TOTAL REGULAR ALLOWANCES			5,718,000	4,174,000	5,597,000
A01202 House Rent Allowance			571,000		830,000
A01203 Conveyance Allowance			1,004,000		1,002,000
A01207 Washing Allowance			27,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			1,455,000		
A01211 Hill Allowance (Personal Allowance)			36,000		34,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			676,000		676,000
A0122M Ad-hoc Relief Allowance - 2016			1,922,000		924,000
A0122Y Ad-hoc Relief Allowance - 2017					2,086,000
A03 TOTAL OPERATING EXPENSES			357,000	357,000	357,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
001 POL			121,000	121,000	121,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901 Stationery			18,000	18,000	18,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13001 Transport			97,000	97,000	97,000
GRAND TOTAL			<u>15,780,000</u>	<u>15,215,000</u>	<u>17,642,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0060 PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,707,000</u>	<u>6,446,000</u>	<u>7,536,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,149,000</u>	<u>4,560,000</u>	<u>5,020,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>504,000</u>	<u>401,000</u>	<u>629,000</u>
P066 Project Manager BPS-17	1	1	504,000		629,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,645,000</u>	<u>4,159,000</u>	<u>4,391,000</u>
S042 Senior Clerk BPS-14	1	1	371,000		443,000
C104 Community Organizer BPS-12	2	2	528,000		654,000
P063 Project Assistant BPS-11	1	1	371,000		453,000
O024 Overseer BPS-11	2	2	537,000		672,000
J018 Junior Clerk/Typist BPS-07	2	2	351,000		440,000
S025 Secretary Union Council BPS-07		4			1,028,000
S025 Secretary Union Council BPS-05	4		823,000		
P036 Plumber BPS-05	1	1	272,000		332,000
N004 Naib Qasid BPS-01	2	2	287,000		240,000
C061 Chowkidar BPS-01	1	1	105,000		129,000
A012 TOTAL ALLOWANCES			<u>2,558,000</u>	<u>1,886,000</u>	<u>2,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,558,000</u>	<u>1,886,000</u>	<u>2,516,000</u>
A01202 House Rent Allowance			254,000		368,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			627,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			313,000		313,000
A0122M Ad-hoc Relief Allowance - 2016			830,000		397,000
A0122Y Ad-hoc Relief Allowance - 2017					904,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,811,000</u>	<u>6,550,000</u>	<u>7,640,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0061 PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,205,000</u>	<u>8,671,000</u>	<u>9,690,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,779,000</u>	<u>6,261,000</u>	<u>6,557,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>759,000</u>	<u>711,000</u>	<u>739,000</u>
P066 Project Manager BPS-17	1	1	759,000		739,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,020,000</u>	<u>5,550,000</u>	<u>5,818,000</u>
S042 Senior Clerk BPS-14	1	1	395,000		485,000
C104 Community Organizer BPS-12	2	2	595,000		737,000
P063 Project Assistant BPS-11	1	1	176,000		220,000
O024 Overseer BPS-11	3	3	971,000		1,188,000
J018 Junior Clerk/Typist BPS-07	2	2	467,000		366,000
S025 Secretary Union Council BPS-07		7			1,846,000
S025 Secretary Union Council BPS-05	7		1,699,000		
P036 Plumber BPS-05	1	1	227,000		376,000
N004 Naib Qasid BPS-01	2	2	282,000		346,000
C061 Chowkidar BPS-01	1	1	208,000		254,000
A012 TOTAL ALLOWANCES			<u>3,426,000</u>	<u>2,410,000</u>	<u>3,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,426,000</u>	<u>2,410,000</u>	<u>3,133,000</u>
A01202 House Rent Allowance			307,000		446,000
A01203 Conveyance Allowance			618,000		558,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			902,000		
A01211 Hill Allowance (Personal Allowance)			29,000		19,000
A01217 Medical Allowance			404,000		404,000
A0122M Ad-hoc Relief Allowance - 2016			1,156,000		516,000
A0122Y Ad-hoc Relief Allowance - 2017					1,180,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,309,000</u>	<u>8,775,000</u>	<u>9,794,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0062 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,045,000	9,033,000	9,957,000
A011 TOTAL PAY	22	22	5,622,000	6,488,000	6,693,000
A01101 PAY OF OFFICERS	1	1	550,000	518,000	546,000
P066 Project Manager BPS-17	1	1	550,000		546,000
A01151 PAY OF OTHER STAFF	21	21	5,072,000	5,970,000	6,147,000
S042 Senior Clerk BPS-14	1	1	383,000		471,000
C104 Community Organizer BPS-12	2	2	778,000		955,000
P063 Project Assistant BPS-11	1	1	266,000		361,000
O024 Overseer BPS-11	3	3	811,000		999,000
J018 Junior Clerk/Typist BPS-07	2	2	458,000		451,000
S025 Secretary Union Council BPS-07		8			1,960,000
S025 Secretary Union Council BPS-05	8		1,599,000		
P036 Plumber BPS-05	1	1	282,000		345,000
N004 Naib Qasid BPS-01	2	2	373,000		455,000
C061 Chowkidar BPS-01	1	1	122,000		150,000
A012 TOTAL ALLOWANCES			3,423,000	2,545,000	3,264,000
A012-1 TOTAL REGULAR ALLOWANCES			3,423,000	2,545,000	3,264,000
A01202 House Rent Allowance			320,000		461,000
A01203 Conveyance Allowance			641,000		630,000
A01207 Washing Allowance			5,000		10,000
A01208 Dress Allowance			5,000		10,000
A0120X Ad-hoc Allowance - 2010			904,000		
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			407,000		397,000
A0122M Ad-hoc Relief Allowance - 2016			1,124,000		532,000
A0122Y Ad-hoc Relief Allowance - 2017					1,205,000
A03 TOTAL OPERATING EXPENSES			130,000	130,000	130,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			9,000	9,000	9,000
A03303 Electricity			9,000	9,000	9,000
A034 TOTAL OCCUPANCY COSTS			40,000	40,000	40,000
A03402 Rent for Office Buildings			40,000	40,000	40,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,175,000</u>	<u>9,163,000</u>	<u>10,087,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HV0059 ASSISTANT DIRECTOR LG&RD HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,480,000</u>	<u>11,616,000</u>	<u>12,764,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>7,123,000</u>	<u>8,266,000</u>	<u>8,474,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,605,000</u>	<u>2,038,000</u>	<u>2,135,000</u>
A075 Assistant Director BPS-17	1	1	597,000		877,000
A100 Assistant Engineer BPS-17	2	2	1,008,000		1,258,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,518,000</u>	<u>6,228,000</u>	<u>6,339,000</u>
S042 Senior Clerk BPS-14	1	1	383,000		401,000
D007 Data Entry Operator BPS-12	1	1	264,000		328,000
P063 Project Assistant BPS-11	2	2	680,000		831,000
O024 Overseer BPS-11	2	2	467,000		567,000
J018 Junior Clerk/Typist BPS-07	2	2	351,000		430,000
S025 Secretary Union Council BPS-07		8			1,602,000
S025 Secretary Union Council BPS-05	8		1,654,000		
P036 Plumber BPS-05	3	3	585,000		711,000
D128 Driver BPS-04	2	2	380,000		464,000
N004 Naib Qasid BPS-01	5	5	646,000		792,000
C061 Chowkidar BPS-01	1	1	108,000		213,000
A012 TOTAL ALLOWANCES			<u>4,357,000</u>	<u>3,350,000</u>	<u>4,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,357,000</u>	<u>3,350,000</u>	<u>4,290,000</u>
A01202 House Rent Allowance			455,000		660,000
A01203 Conveyance Allowance			762,000		822,000
A01207 Washing Allowance			14,000		10,000
A01208 Dress Allowance			11,000		10,000
A0120X Ad-hoc Allowance - 2010			1,089,000		
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			569,000		569,000
A0122M Ad-hoc Relief Allowance - 2016			1,424,000		666,000
A0122Y Ad-hoc Relief Allowance - 2017					1,525,000
A03 TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>132,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 POL			6,000	6,000	69,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03901 Stationery			12,000	12,000	12,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>64,000</u>
A13001 Transport					64,000
GRAND TOTAL			<u>11,612,000</u>	<u>11,748,000</u>	<u>13,023,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0068 ASSISTANT DIRECTOR LG&RD RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,760,000</u>	<u>15,413,000</u>	<u>18,266,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>9,518,000</u>	<u>10,626,000</u>	<u>11,911,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,989,000</u>	<u>3,318,000</u>	<u>3,873,000</u>
A075 Assistant Director	BPS-17	1	1	641,000	792,000
A100 Assistant Engineer	BPS-17	3	3	1,367,000	1,880,000
H004 Head Clerk	BPS-16	1	1	429,000	527,000
C103 Community Development Officer	BPS-16	1	1	552,000	674,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,529,000</u>	<u>7,308,000</u>	<u>8,038,000</u>
S042 Senior Clerk	BPS-14	2	2	658,000	814,000
S010 Sanitation Promoter	BPS-12	2	2	623,000	768,000
D007 Data Entry Operator	BPS-12	1	1	148,000	188,000
P013 Personal Assistant	BPS-12	1	1	330,000	407,000
D117 Divisional Accountant	BPS-11	1	1	352,000	509,000
O024 Overseer	BPS-11	2	2	778,000	941,000
J018 Junior Clerk/Typist	BPS-07	5	5	1,079,000	1,414,000
D128 Driver	BPS-04	6	6	1,122,000	1,235,000
N004 Naib Qasid	BPS-01	8	8	1,238,000	1,512,000
C061 Chowkidar	BPS-01	2	2	201,000	250,000
A012 TOTAL ALLOWANCES			<u>6,242,000</u>	<u>4,787,000</u>	<u>6,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,242,000</u>	<u>4,787,000</u>	<u>6,355,000</u>
A01202 House Rent Allowance			887,000		1,287,000
A01203 Conveyance Allowance			1,217,000		1,213,000
A01207 Washing Allowance			29,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120X Ad-hoc Allowance - 2010			1,455,000		
A01211 Hill Allowance (Personal Allowance)			36,000		31,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			687,000		687,000
A0122M Ad-hoc Relief Allowance - 2016			1,904,000		948,000
A0122Y Ad-hoc Relief Allowance - 2017					2,144,000
A03 TOTAL OPERATING EXPENSES			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03303 Electricity			116,000	116,000	116,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001 POL			176,000	176,000	176,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03901 Stationery			27,000	27,000	27,000
A03902 Printing & Publication			7,000	7,000	7,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			55,000	55,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13001 Transport			182,000	182,000	182,000
GRAND TOTAL			16,477,000	16,130,000	18,983,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,918,000</u>	<u>8,665,000</u>	<u>9,482,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>5,345,000</u>	<u>5,941,000</u>	<u>6,047,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>595,000</u>	<u>709,000</u>	<u>737,000</u>
P066 Project Manager BPS-17	1	1	595,000		737,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>4,750,000</u>	<u>5,232,000</u>	<u>5,310,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		414,000
C104 Community Organizer BPS-12	2	2	383,000		480,000
P063 Project Assistant BPS-11	1	1	237,000		293,000
O024 Overseer BPS-11	3	3	658,000		744,000
J018 Junior Clerk/Typist BPS-07	2	2	492,000		398,000
S025 Secretary Union Council BPS-07		11			2,388,000
S025 Secretary Union Council BPS-05	11		2,016,000		
P036 Plumber BPS-05	1	1	227,000		132,000
N004 Naib Qasid BPS-01	2	2	283,000		346,000
C061 Chowkidar BPS-01	1	1	96,000		115,000
A012 TOTAL ALLOWANCES			<u>3,573,000</u>	<u>2,724,000</u>	<u>3,435,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,573,000</u>	<u>2,724,000</u>	<u>3,435,000</u>
A01202 House Rent Allowance			467,000		678,000
A01203 Conveyance Allowance			711,000		722,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			833,000		
A01211 Hill Allowance (Personal Allowance)			19,000		12,000
A01217 Medical Allowance			464,000		464,000
A0122M Ad-hoc Relief Allowance - 2016			1,069,000		461,000
A0122Y Ad-hoc Relief Allowance - 2017					1,088,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,042,000</u>	<u>8,789,000</u>	<u>9,606,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0070 PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,339,000</u>	<u>5,341,000</u>	<u>6,026,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,306,000</u>	<u>3,866,000</u>	<u>4,085,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>618,000</u>	<u>737,000</u>	<u>765,000</u>
P066 Project Manager BPS-17	1	1	618,000		765,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,688,000</u>	<u>3,129,000</u>	<u>3,320,000</u>
S042 Senior Clerk BPS-14	1	1	341,000		428,000
P063 Project Assistant BPS-11	1	1	361,000		367,000
O024 Overseer BPS-11	1	1	210,000		241,000
J018 Junior Clerk/Typist BPS-07	2	2	323,000		407,000
S025 Secretary Union Council BPS-07		3			1,036,000
S025 Secretary Union Council BPS-05	3		849,000		
P036 Plumber BPS-05	1	1	201,000		342,000
N004 Naib Qasid BPS-01	2	2	284,000		330,000
C061 Chowkidar BPS-01	1	1	119,000		169,000
A012 TOTAL ALLOWANCES			<u>2,033,000</u>	<u>1,475,000</u>	<u>1,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,033,000</u>	<u>1,475,000</u>	<u>1,941,000</u>
A01202 House Rent Allowance			195,000		284,000
A01203 Conveyance Allowance			388,000		328,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			515,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			250,000		250,000
A0122M Ad-hoc Relief Allowance - 2016			661,000		320,000
A0122Y Ad-hoc Relief Allowance - 2017					735,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			5,443,000	5,445,000	6,130,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,982,000</u>	<u>8,107,000</u>	<u>9,465,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,299,000</u>	<u>5,846,000</u>	<u>6,341,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>644,000</u>	<u>792,000</u>	<u>820,000</u>
P066 Project Manager BPS-17	1	1	644,000		820,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,655,000</u>	<u>5,054,000</u>	<u>5,521,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		456,000
C104 Community Organizer BPS-12	2	2	651,000		803,000
P063 Project Assistant BPS-11	1	1	361,000		441,000
O024 Overseer BPS-11	3	3	596,000		764,000
J018 Junior Clerk/Typist BPS-07	2	2	403,000		502,000
S025 Secretary Union Council BPS-07		7			1,842,000
S025 Secretary Union Council BPS-05	7		1,628,000		
P036 Plumber BPS-05	1	1	227,000		276,000
N004 Naib Qasid BPS-01	2	2	312,000		291,000
C061 Chowkidar BPS-01	1	1	119,000		146,000
A012 TOTAL ALLOWANCES			<u>2,683,000</u>	<u>2,261,000</u>	<u>3,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,683,000</u>	<u>2,261,000</u>	<u>3,124,000</u>
A01202 House Rent Allowance			268,000		446,000
A01203 Conveyance Allowance			307,000		618,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			622,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			397,000		397,000
A0122M Ad-hoc Relief Allowance - 2016			1,060,000		495,000
A0122Y Ad-hoc Relief Allowance - 2017					1,141,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,106,000</u>	<u>8,231,000</u>	<u>9,589,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,848,000	5,263,000	6,384,000
A011 TOTAL PAY	13	13	3,663,000	3,728,000	4,263,000
A01101 PAY OF OFFICERS	1	1	572,000	681,000	709,000
P066 Project Manager BPS-17	1	1	572,000		709,000
A01151 PAY OF OTHER STAFF	12	12	3,091,000	3,047,000	3,554,000
S042 Senior Clerk BPS-14	1	1	417,000		512,000
C104 Community Organizer BPS-12	2	2	642,000		792,000
P063 Project Assistant BPS-11	1	1	344,000		420,000
O024 Overseer BPS-11	2	2	385,000		481,000
J018 Junior Clerk/Typist BPS-07	1	1	246,000		304,000
S025 Secretary Union Council BPS-07		2			373,000
S025 Secretary Union Council BPS-05	2		507,000		
P036 Plumber BPS-05	1	1	222,000		270,000
N004 Naib Qasid BPS-01	1	1	164,000		200,000
C061 Chowkidar BPS-01	1	1	164,000		202,000
A012 TOTAL ALLOWANCES			2,185,000	1,535,000	2,121,000
A012-1 TOTAL REGULAR ALLOWANCES			2,185,000	1,535,000	2,121,000
A01202 House Rent Allowance			203,000		336,000
A01203 Conveyance Allowance			412,000		412,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			568,000		
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			247,000		246,000
A0122M Ad-hoc Relief Allowance - 2016			733,000		340,000
A0122Y Ad-hoc Relief Allowance - 2017					767,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	104,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>5,952,000</u>	<u>5,367,000</u>	<u>6,488,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0184 ASSISTANT DIRECTOR LG&RD SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,756,000</u>	<u>13,467,000</u>	<u>14,988,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>8,447,000</u>	<u>9,604,000</u>	<u>9,952,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,154,000</u>	<u>3,457,000</u>	<u>3,594,000</u>
A075 Assistant Director BPS-17	1	1	641,000		795,000
A100 Assistant Engineer BPS-17	2	2	1,074,000		1,175,000
H004 Head Clerk BPS-16	2	2	903,000		1,059,000
C103 Community Development Officer BPS-16	1	1	536,000		565,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,293,000</u>	<u>6,147,000</u>	<u>6,358,000</u>
S042 Senior Clerk BPS-14	2	2	705,000		802,000
D007 Data Entry Operator BPS-12	1	1	234,000		293,000
P063 Project Assistant BPS-11	1	1	317,000		389,000
O024 Overseer BPS-11	2	2	368,000		462,000
J018 Junior Clerk/Typist BPS-07	4	4	744,000		807,000
S025 Secretary Union Council BPS-07		6			1,512,000
S025 Secretary Union Council BPS-05	6		1,227,000		
P036 Plumber BPS-05	1	1	257,000		320,000
D128 Driver BPS-04	4	4	611,000		753,000
N004 Naib Qasid BPS-01	5	5	603,000		741,000
C061 Chowkidar BPS-01	2	2	227,000		279,000
A012 TOTAL ALLOWANCES			<u>5,309,000</u>	<u>3,863,000</u>	<u>5,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,309,000</u>	<u>3,863,000</u>	<u>5,036,000</u>
A01202 House Rent Allowance			538,000		780,000
A01203 Conveyance Allowance			1,044,000		984,000
A01207 Washing Allowance			20,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120X Ad-hoc Allowance - 2010			1,300,000		
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			670,000		642,000
A0122M Ad-hoc Relief Allowance - 2016			1,689,000		780,000
A0122Y Ad-hoc Relief Allowance - 2017					1,791,000
A03 TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>112,000</u>	<u>174,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>69,000</u>
001 POL					69,000
002 Motorcycle			7,000	7,000	
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			10,000	10,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			12,000	12,000	12,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>64,000</u>
A13001 Transport					64,000
GRAND TOTAL			<u>13,868,000</u>	<u>13,579,000</u>	<u>15,226,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0033 PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,689,000</u>	<u>7,263,000</u>	<u>8,239,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,741,000</u>	<u>5,153,000</u>	<u>5,443,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>711,000</u>	<u>280,000</u>	<u>408,000</u>
P066 Project Manager BPS-17	1	1	711,000		408,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,030,000</u>	<u>4,873,000</u>	<u>5,035,000</u>
S124 Sub-Engineer BPS-16	1	1	337,000		420,000
S042 Senior Clerk BPS-14	1	1	382,000		471,000
C104 Community Organizer BPS-12	3	3	809,000		1,007,000
P063 Project Assistant BPS-11	1	1	202,000		252,000
O024 Overseer BPS-11	1	1	228,000		284,000
J018 Junior Clerk/Typist BPS-07	2	2	368,000		462,000
S025 Secretary Union Council BPS-07		5			1,259,000
S025 Secretary Union Council BPS-05	5		1,021,000		
P036 Plumber BPS-05	1	1	146,000		181,000
N004 Naib Qasid BPS-01	2	2	344,000		445,000
C061 Chowkidar BPS-01	1	1	193,000		254,000
A012 TOTAL ALLOWANCES			<u>2,948,000</u>	<u>2,110,000</u>	<u>2,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,948,000</u>	<u>2,110,000</u>	<u>2,796,000</u>
A01202 House Rent Allowance			290,000		421,000
A01203 Conveyance Allowance			598,000		598,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			5,000		2,000
A0120X Ad-hoc Allowance - 2010			720,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			365,000		346,000
A0122M Ad-hoc Relief Allowance - 2016			948,000		430,000
A0122Y Ad-hoc Relief Allowance - 2017					980,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,793,000</u>	<u>7,367,000</u>	<u>8,343,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0062 ASSISTANT DIRECTOR LG&RD KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,934,000</u>	<u>14,430,000</u>	<u>15,801,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,487,000</u>	<u>10,132,000</u>	<u>10,396,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,398,000</u>	<u>4,992,000</u>	<u>4,134,000</u>
A075 Assistant Director BPS-17	1	1	595,000		739,000
A100 Assistant Engineer BPS-17	3	3	1,808,000		2,246,000
H004 Head Clerk BPS-16	1	1	505,000		547,000
C103 Community Development Officer BPS-16	1	1	490,000		602,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,089,000</u>	<u>5,140,000</u>	<u>6,262,000</u>
S124 Sub-Engineer BPS-16	1	1	166,000		365,000
S042 Senior Clerk BPS-14	2	2	658,000		830,000
D007 Data Entry Operator BPS-12	1	1	148,000		178,000
P013 Personal Assistant BPS-12	1	1	148,000		178,000
D117 Divisional Accountant BPS-11	1	1	552,000		675,000
P063 Project Assistant BPS-11	1	1	140,000		167,000
J018 Junior Clerk/Typist BPS-07	5	5	874,000		1,049,000
D128 Driver BPS-04	5	5	975,000		1,191,000
N004 Naib Qasid BPS-01	8	8	1,126,000		1,359,000
C061 Chowkidar BPS-01	2	2	302,000		270,000
A012 TOTAL ALLOWANCES			<u>5,447,000</u>	<u>4,298,000</u>	<u>5,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,447,000</u>	<u>4,298,000</u>	<u>5,405,000</u>
A01202 House Rent Allowance			547,000		803,000
A01203 Conveyance Allowance			1,125,000		1,151,000
A01207 Washing Allowance			27,000		16,000
A01208 Dress Allowance			18,000		11,000
A0120X Ad-hoc Allowance - 2010			1,328,000		
A01211 Hill Allowance (Personal Allowance)			34,000		26,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			660,000		688,000
A0122M Ad-hoc Relief Allowance - 2016			1,699,000		830,000
A0122Y Ad-hoc Relief Allowance - 2017					1,871,000
A03 TOTAL OPERATING EXPENSES			<u>349,000</u>	<u>349,000</u>	<u>359,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>177,000</u>	<u>177,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			32,000	32,000	32,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>121,000</u>	<u>121,000</u>	<u>131,000</u>
001 POL			121,000	121,000	131,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901 Stationery			18,000	18,000	18,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>97,000</u>	<u>97,000</u>	<u>70,000</u>
A13001 Transport			97,000	97,000	70,000
GRAND TOTAL			<u>14,380,000</u>	<u>14,876,000</u>	<u>16,230,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0063 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,949,000</u>	<u>9,650,000</u>	<u>11,062,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>6,176,000</u>	<u>6,835,000</u>	<u>7,366,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>664,000</u>	<u>695,000</u>	<u>822,000</u>
P066 Project Manager BPS-17	1	1	664,000		822,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,512,000</u>	<u>6,140,000</u>	<u>6,544,000</u>
S042 Senior Clerk BPS-14	1	1	394,000		485,000
C104 Community Organizer BPS-12	2	2	584,000		725,000
P063 Project Assistant BPS-11	1	1	237,000		294,000
O024 Overseer BPS-11	3	3	489,000		619,000
J018 Junior Clerk/Typist BPS-07	2	2	483,000		536,000
S025 Secretary Union Council BPS-07		12			3,190,000
S025 Secretary Union Council BPS-05	12		2,674,000		
P036 Plumber BPS-05	1	1	222,000		270,000
N004 Naib Qasid BPS-01	2	2	298,000		265,000
C061 Chowkidar BPS-01	1	1	131,000		160,000
A012 TOTAL ALLOWANCES			<u>3,773,000</u>	<u>2,815,000</u>	<u>3,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,773,000</u>	<u>2,815,000</u>	<u>3,696,000</u>
A01202 House Rent Allowance			371,000		539,000
A01203 Conveyance Allowance			734,000		734,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			923,000		
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			478,000		487,000
A0122M Ad-hoc Relief Allowance - 2016			1,235,000		578,000
A0122Y Ad-hoc Relief Allowance - 2017					1,326,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>10,053,000</u>	<u>9,754,000</u>	<u>11,166,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0066 PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,817,000	8,995,000	10,655,000
A011 TOTAL PAY	23	23	6,126,000	6,321,000	7,138,000
A01101 PAY OF OFFICERS	1	1	780,000	767,000	794,000
P066 Project Manager BPS-17	1	1	780,000		794,000
A01151 PAY OF OTHER STAFF	22	22	5,346,000	5,554,000	6,344,000
S042 Senior Clerk BPS-14	1	1	358,000		429,000
C104 Community Organizer BPS-12	2	2	728,000		635,000
P063 Project Assistant BPS-11	1	1	202,000		252,000
O024 Overseer BPS-11	3	3	907,000		1,136,000
J018 Junior Clerk/Typist BPS-07	3	3	516,000		619,000
S025 Secretary Union Council BPS-07		8			2,158,000
S025 Secretary Union Council BPS-05	8		1,754,000		
P036 Plumber BPS-05	1	1	262,000		340,000
N004 Naib Qasid BPS-01	2	2	400,000		498,000
C061 Chowkidar BPS-01	1	1	219,000		277,000
A012 TOTAL ALLOWANCES			3,691,000	2,674,000	3,517,000
A012-1 TOTAL REGULAR ALLOWANCES			3,691,000	2,674,000	3,517,000
A01202 House Rent Allowance			336,000		487,000
A01203 Conveyance Allowance			676,000		700,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			973,000		
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			442,000		431,000
A0122M Ad-hoc Relief Allowance - 2016			1,225,000		575,000
A0122Y Ad-hoc Relief Allowance - 2017					1,285,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	104,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,921,000</u>	<u>9,099,000</u>	<u>10,759,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0065 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,931,000</u>	<u>7,618,000</u>	<u>9,036,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>4,872,000</u>	<u>5,457,000</u>	<u>6,049,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>641,000</u>	<u>822,000</u>	<u>850,000</u>
P066 Project Manager BPS-17	1	1	641,000		850,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,231,000</u>	<u>4,635,000</u>	<u>5,199,000</u>
S042 Senior Clerk BPS-14	1	1	347,000		429,000
S010 Sanitation Promoter BPS-12	1	1	330,000		408,000
C104 Community Organizer BPS-12	2	2	714,000		799,000
P063 Project Assistant BPS-11	1	1	166,000		305,000
O024 Overseer BPS-11	2	2	465,000		536,000
J018 Junior Clerk/Typist BPS-07	2	2	297,000		356,000
S025 Secretary Union Council BPS-07		6			1,520,000
S025 Secretary Union Council BPS-05	6		1,227,000		
P036 Plumber BPS-05	1	1	222,000		279,000
N004 Naib Qasid BPS-01	2	2	322,000		394,000
C061 Chowkidar BPS-01	1	1	141,000		173,000
A012 TOTAL ALLOWANCES			<u>3,059,000</u>	<u>2,161,000</u>	<u>2,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,059,000</u>	<u>2,161,000</u>	<u>2,987,000</u>
A01202 House Rent Allowance			296,000		429,000
A01203 Conveyance Allowance			595,000		595,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			790,000		
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			377,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			974,000		470,000
A0122Y Ad-hoc Relief Allowance - 2017					1,089,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			8,035,000	7,722,000	9,140,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0064 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,259,000</u>	<u>7,091,000</u>	<u>8,342,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,409,000</u>	<u>4,970,000</u>	<u>5,553,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>264,000</u>	<u>406,000</u>
P066 Project Manager BPS-17	1	1	340,000		406,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,069,000</u>	<u>4,706,000</u>	<u>5,147,000</u>
S042 Senior Clerk BPS-14	1	1	335,000		386,000
C104 Community Organizer BPS-12	2	2	439,000		872,000
P063 Project Assistant BPS-11	1	1	308,000		378,000
O024 Overseer BPS-11	3	3	613,000		848,000
J018 Junior Clerk/Typist BPS-07	2	2	314,000		354,000
S025 Secretary Union Council BPS-07		5			1,348,000
S025 Secretary Union Council BPS-05	5		1,156,000		
P036 Plumber BPS-05	1	1	257,000		132,000
N004 Naib Qasid BPS-01	2	2	431,000		552,000
C061 Chowkidar BPS-01	1	1	216,000		277,000
A012 TOTAL ALLOWANCES			<u>2,850,000</u>	<u>2,121,000</u>	<u>2,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,850,000</u>	<u>2,121,000</u>	<u>2,789,000</u>
A01202 House Rent Allowance			281,000		408,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			726,000		
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			360,000		360,000
A0122M Ad-hoc Relief Allowance - 2016			882,000		420,000
A0122Y Ad-hoc Relief Allowance - 2017					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,363,000</u>	<u>7,195,000</u>	<u>8,446,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0067 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,913,000</u>	<u>7,344,000</u>	<u>8,940,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>4,838,000</u>	<u>5,245,000</u>	<u>5,893,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>178,000</u>	<u>406,000</u>
P066 Project Manager BPS-17	1	1	340,000		406,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,498,000</u>	<u>5,067,000</u>	<u>5,487,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		428,000
S010 Sanitation Promoter BPS-12	1	1	388,000		476,000
C104 Community Organizer BPS-12	2	2	546,000		662,000
P063 Project Assistant BPS-11	1	1	370,000		456,000
O024 Overseer BPS-11	4	4	815,000		984,000
J018 Junior Clerk/Typist BPS-07	2	2	465,000		629,000
S025 Secretary Union Council BPS-07		5			1,285,000
S025 Secretary Union Council BPS-05	5		1,046,000		
P036 Plumber BPS-05	1	1	131,000		162,000
N004 Naib Qasid BPS-01	2	2	266,000		266,000
C061 Chowkidar BPS-01	1	1	113,000		139,000
A012 TOTAL ALLOWANCES			<u>3,075,000</u>	<u>2,099,000</u>	<u>3,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,075,000</u>	<u>2,099,000</u>	<u>3,047,000</u>
A01202 House Rent Allowance			313,000		454,000
A01203 Conveyance Allowance			640,000		640,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			750,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			382,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			968,000		473,000
A0122Y Ad-hoc Relief Allowance - 2017					1,076,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,017,000</u>	<u>7,448,000</u>	<u>9,044,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0070 ASSISTANT DIRECTOR LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,956,000</u>	<u>16,965,000</u>	<u>18,830,000</u>
A011 TOTAL PAY	<u>37</u>	<u>36</u>	<u>10,411,000</u>	<u>12,000,000</u>	<u>12,425,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,820,000</u>	<u>4,876,000</u>	<u>4,624,000</u>
A075 Assistant Director BPS-17	1	1	595,000		737,000
A100 Assistant Engineer BPS-17	3	3	1,923,000		2,377,000
H004 Head Clerk BPS-16	1	1	475,000		491,000
C103 Community Development Officer BPS-16	2	2	827,000		1,019,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>29</u>	<u>6,591,000</u>	<u>7,124,000</u>	<u>7,801,000</u>
S042 Senior Clerk BPS-14	2	2	670,000		828,000
S010 Sanitation Promoter BPS-12	1	1	321,000		384,000
D007 Data Entry Operator BPS-12	1	1	215,000		269,000
P013 Personal Assistant BPS-12	1	1	215,000		200,000
D117 Divisional Accountant BPS-11	1	1	398,000		455,000
O024 Overseer BPS-11	2	2	696,000		692,000
J018 Junior Clerk/Typist BPS-07	5	5	857,000		1,076,000
D128 Driver BPS-04	7	6	1,458,000		1,795,000
N004 Naib Qasid BPS-01	8	8	1,491,000		1,778,000
C061 Chowkidar BPS-01	2	2	270,000		324,000
A012 TOTAL ALLOWANCES			<u>6,545,000</u>	<u>4,965,000</u>	<u>6,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,545,000</u>	<u>4,965,000</u>	<u>6,405,000</u>
A01202 House Rent Allowance			872,000		1,265,000
A01203 Conveyance Allowance			1,149,000		1,085,000
A01207 Washing Allowance			31,000		16,000
A01208 Dress Allowance			18,000		17,000
A0120X Ad-hoc Allowance - 2010			1,588,000		
A01211 Hill Allowance (Personal Allowance)			48,000		48,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			748,000		748,000
A0122M Ad-hoc Relief Allowance - 2016			2,082,000		967,000
A0122Y Ad-hoc Relief Allowance - 2017					2,250,000
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>539,000</u>	<u>495,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03303 Electricity			116,000	116,000	116,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>263,000</u>	<u>263,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>175,000</u>	<u>175,000</u>	<u>131,000</u>
001 POL			175,000	175,000	131,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03901 Stationery			27,000	27,000	27,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			55,000	55,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>182,000</u>	<u>182,000</u>	<u>70,000</u>
A13001 Transport			182,000	182,000	70,000
GRAND TOTAL			<u>17,677,000</u>	<u>17,686,000</u>	<u>19,395,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,052,000</u>	<u>9,221,000</u>	<u>10,177,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>5,572,000</u>	<u>6,524,000</u>	<u>6,739,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>548,000</u>	<u>654,000</u>	<u>682,000</u>
P066 Project Manager BPS-17	1	1	548,000		682,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,024,000</u>	<u>5,870,000</u>	<u>6,057,000</u>
S042 Senior Clerk BPS-14	1	1	347,000		428,000
C104 Community Organizer BPS-12	2	2	613,000		757,000
P063 Project Assistant BPS-11	1	1	326,000		399,000
O024 Overseer BPS-11	3	3	729,000		920,000
J018 Junior Clerk/Typist BPS-07	2	2	341,000		555,000
S025 Secretary Union Council BPS-07		9			2,226,000
S025 Secretary Union Council BPS-05	9		1,963,000		
P036 Plumber BPS-05	1	1	201,000		253,000
N004 Naib Qasid BPS-01	2	2	324,000		397,000
C061 Chowkidar BPS-01	1	1	180,000		122,000
A012 TOTAL ALLOWANCES			<u>3,480,000</u>	<u>2,697,000</u>	<u>3,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,480,000</u>	<u>2,697,000</u>	<u>3,438,000</u>
A01202 House Rent Allowance			388,000		573,000
A01203 Conveyance Allowance			665,000		665,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A0120X Ad-hoc Allowance - 2010			859,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			425,000		425,000
A0122M Ad-hoc Relief Allowance - 2016			1,114,000		537,000
A0122Y Ad-hoc Relief Allowance - 2017					1,213,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		13,000	13,000	13,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002	Motorcycle		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery		10,000	10,000	10,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			9,156,000	9,325,000	10,281,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,806,000</u>	<u>7,222,000</u>	<u>8,398,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,855,000</u>	<u>5,119,000</u>	<u>5,604,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>595,000</u>	<u>709,000</u>	<u>737,000</u>
P066 Project Manager BPS-17	1	1	595,000		737,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,260,000</u>	<u>4,410,000</u>	<u>4,867,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
C104 Community Organizer BPS-12	2	2	805,000		988,000
P063 Project Assistant BPS-11	1	1	166,000		209,000
O024 Overseer BPS-11	3	3	649,000		806,000
J018 Junior Clerk/Typist BPS-07	2	2	465,000		450,000
S025 Secretary Union Council BPS-07		5			1,190,000
S025 Secretary Union Council BPS-05	5		1,125,000		
P036 Plumber BPS-05	1	1	227,000		279,000
N004 Naib Qasid BPS-01	2	2	345,000		427,000
C061 Chowkidar BPS-01	1	1	120,000		146,000
A012 TOTAL ALLOWANCES			<u>2,951,000</u>	<u>2,103,000</u>	<u>2,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,951,000</u>	<u>2,103,000</u>	<u>2,794,000</u>
A01202 House Rent Allowance			266,000		388,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			754,000		
A01211 Hill Allowance (Personal Allowance)			22,000		17,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			971,000		442,000
A0122Y Ad-hoc Relief Allowance - 2017					1,009,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,910,000</u>	<u>7,326,000</u>	<u>8,502,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0073 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,929,000</u>	<u>7,844,000</u>	<u>9,126,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>4,858,000</u>	<u>5,575,000</u>	<u>6,073,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>780,000</u>	<u>930,000</u>	<u>958,000</u>
P066 Project Manager BPS-17	1	1	780,000		958,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,078,000</u>	<u>4,645,000</u>	<u>5,115,000</u>
S042 Senior Clerk BPS-14	1	1	323,000		386,000
C104 Community Organizer BPS-12	2	2	555,000		688,000
P063 Project Assistant BPS-11	1	1	353,000		378,000
O024 Overseer BPS-11	3	3	676,000		922,000
J018 Junior Clerk/Typist BPS-07	2	2	483,000		597,000
S025 Secretary Union Council BPS-07		7			1,432,000
S025 Secretary Union Council BPS-05	7		1,114,000		
P036 Plumber BPS-05	1	1	166,000		212,000
N004 Naib Qasid BPS-01	2	2	286,000		350,000
C061 Chowkidar BPS-01	1	1	122,000		150,000
A012 TOTAL ALLOWANCES			<u>3,071,000</u>	<u>2,269,000</u>	<u>3,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,071,000</u>	<u>2,269,000</u>	<u>3,053,000</u>
A01202 House Rent Allowance			307,000		446,000
A01203 Conveyance Allowance			618,000		618,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			5,000		2,000
A0120X Ad-hoc Allowance - 2010			752,000		
A01217 Medical Allowance			405,000		405,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			972,000		480,000
A0122Y Ad-hoc Relief Allowance - 2017					1,093,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,033,000</u>	<u>7,948,000</u>	<u>9,230,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>BB0319 ASSISTANT DIRECTOR LG&RD BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,153,000</u>	<u>15,301,000</u>	<u>17,068,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>8,595,000</u>	<u>10,680,000</u>	<u>11,256,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,750,000</u>	<u>3,695,000</u>	<u>3,832,000</u>
A075 Assistant Director BPS-17	1	1	666,000		822,000
A100 Assistant Engineer BPS-17	2	2	1,055,000		1,313,000
H004 Head Clerk BPS-16	2	2	461,000		1,004,000
C103 Community Development Officer BPS-16	1	1	568,000		693,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,845,000</u>	<u>6,985,000</u>	<u>7,424,000</u>
S124 Sub-Engineer BPS-16	1	1	318,000		402,000
S042 Senior Clerk BPS-14	2	2	491,000		760,000
S010 Sanitation Promoter BPS-12	2	2	725,000		863,000
D007 Data Entry Operator BPS-12	1	1	264,000		327,000
P063 Project Assistant BPS-11	1	1	140,000		168,000
O024 Overseer BPS-11	1	1	211,000		263,000
J018 Junior Clerk/Typist BPS-07	4	4	703,000		828,000
S025 Secretary Union Council BPS-07		6			1,548,000
S025 Secretary Union Council BPS-05	6		1,267,000		
P036 Plumber BPS-05	1	1	111,000		291,000
D128 Driver BPS-04	4	4	523,000		841,000
N004 Naib Qasid BPS-01	5	5	821,000		876,000
C061 Chowkidar BPS-01	2	2	271,000		257,000
A012 TOTAL ALLOWANCES			<u>5,558,000</u>	<u>4,621,000</u>	<u>5,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,558,000</u>	<u>4,621,000</u>	<u>5,812,000</u>
A01202 House Rent Allowance			570,000		835,000
A01203 Conveyance Allowance			1,135,000		1,194,000
A01207 Washing Allowance			20,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120X Ad-hoc Allowance - 2010			1,380,000		
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			695,000		684,000
A0122M Ad-hoc Relief Allowance - 2016			1,719,000		1,019,000
A0122Y Ad-hoc Relief Allowance - 2017					2,026,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>112,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>168,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>131,000</u>
001 POL					131,000
002 Motorcycle			7,000	7,000	
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			10,000	10,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			12,000	12,000	12,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>64,000</u>
A13001 Transport					64,000
GRAND TOTAL			<u>14,265,000</u>	<u>15,413,000</u>	<u>17,368,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0036 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,389,000	6,970,000	7,819,000
A011 TOTAL PAY	19	19	3,808,000	4,860,000	5,142,000
A01101 PAY OF OFFICERS	1	1	342,000	656,000	684,000
P066 Project Manager BPS-17	1	1	342,000		684,000
A01151 PAY OF OTHER STAFF	18	18	3,466,000	4,204,000	4,458,000
S042 Senior Clerk BPS-14	1	1	348,000		429,000
C104 Community Organizer BPS-12	2	2	567,000		702,000
P063 Project Assistant BPS-11	1	1	176,000		389,000
O024 Overseer BPS-11	3	3	500,000		576,000
J018 Junior Clerk/Typist BPS-07	2	2	289,000		419,000
S025 Secretary Union Council BPS-07		5			1,222,000
S025 Secretary Union Council BPS-05	5		999,000		
P036 Plumber BPS-05	1	1	121,000		150,000
N004 Naib Qasid BPS-01	2	2	318,000		389,000
C061 Chowkidar BPS-01	1	1	148,000		182,000
A012 TOTAL ALLOWANCES			2,581,000	2,110,000	2,677,000
A012-1 TOTAL REGULAR ALLOWANCES			2,581,000	2,110,000	2,677,000
A01202 House Rent Allowance			282,000		409,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			597,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			353,000		353,000
A0122M Ad-hoc Relief Allowance - 2016			762,000		402,000
A0122Y Ad-hoc Relief Allowance - 2017					926,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	104,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			13,000	13,000	13,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Motorcycle			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,493,000</u>	<u>7,074,000</u>	<u>7,923,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0037 PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,343,000	8,024,000	8,880,000
A011 TOTAL PAY	20	20	4,483,000	5,742,000	5,926,000
A01101 PAY OF OFFICERS	1	1	342,000	662,000	690,000
P066 Project Manager BPS-17	1	1	342,000		690,000
A01151 PAY OF OTHER STAFF	19	19	4,141,000	5,080,000	5,236,000
S042 Senior Clerk BPS-14	1	1	324,000		401,000
C104 Community Organizer BPS-12	2	2	634,000		828,000
P063 Project Assistant BPS-11	1	1	140,000		432,000
O024 Overseer BPS-11	2	2	569,000		694,000
J018 Junior Clerk/Typist BPS-07	2	2	334,000		409,000
S025 Secretary Union Council BPS-07	0	7			1,824,000
S025 Secretary Union Council BPS-05	7	0	1,485,000		
P036 Plumber BPS-05	1	1	237,000		138,000
N004 Naib Qasid BPS-01	2	2	307,000		374,000
C061 Chowkidar BPS-01	1	1	111,000		136,000
A012 TOTAL ALLOWANCES			2,860,000	2,282,000	2,954,000
A012-1 TOTAL REGULAR ALLOWANCES			2,860,000	2,282,000	2,954,000
A01202 House Rent Allowance			289,000		403,000
A01203 Conveyance Allowance			609,000		584,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			663,000		
A01211 Hill Allowance (Personal Allowance)			14,000		5,000
A01217 Medical Allowance			378,000		360,000
A0122M Ad-hoc Relief Allowance - 2016			897,000		471,000
A0122Y Ad-hoc Relief Allowance - 2017					1,121,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	104,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		13,000	13,000	13,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002	Motorcycle		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery		10,000	10,000	10,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			7,447,000	8,128,000	8,984,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MZ0227 ELECTION COMMISSIONER LOCAL BODIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,992,000</u>	<u>6,521,000</u>	<u>7,285,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,531,000</u>	<u>4,585,000</u>	<u>4,757,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,997,000</u>	<u>2,857,000</u>	<u>2,976,000</u>
E008 Election Commissioner	BPS-19	1	1	603,000	1,168,000
S129 Superintendent	BPS-17	1	1	410,000	516,000
E009 Election Officer	BPS-16	1	1	434,000	601,000
H004 Head Clerk	BPS-16	2	2	550,000	691,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,534,000</u>	<u>1,728,000</u>	<u>1,781,000</u>
S042 Senior Clerk	BPS-14	1	1	170,000	217,000
J018 Junior Clerk/Typist	BPS-07	1	1	139,000	167,000
D128 Driver	BPS-04	1	1	306,000	384,000
N004 Naib Qasid	BPS-01	5	5	919,000	1,013,000
A012 TOTAL ALLOWANCES			<u>2,461,000</u>	<u>1,936,000</u>	<u>2,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,461,000</u>	<u>1,936,000</u>	<u>2,528,000</u>
A01202 House Rent Allowance			410,000		595,000
A01203 Conveyance Allowance			499,000		379,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			538,000		
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			265,000		278,000
A0122M Ad-hoc Relief Allowance - 2016			704,000		377,000
A0122Y Ad-hoc Relief Allowance - 2017					858,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,147,000</u>	<u>7,303,000</u>	<u>1,143,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03402 Rent for Office Buildings			540,000	540,000	540,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>312,000</u>	<u>268,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
002 Gazetted			101,000	101,000	101,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>171,000</u>	<u>127,000</u>	<u>171,000</u>
001 POL			171,000	127,000	171,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>6,342,000</u>	<u>138,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>57,000</u>	<u>6,257,000</u>	<u>53,000</u>
001 Others			52,000	52,000	52,000
036 Election Local Bodies			5,000	6,205,000	1,000
A06 TOTAL TRANSFER PAYMENTS			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A06301 Entertainment Charges			8,000	8,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>179,000</u>	<u>211,000</u>	<u>179,000</u>
A13001 Transport			173,000	205,000	173,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>7,326,000</u>	<u>14,043,000</u>	<u>8,617,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY LOCAL GOVERNMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>476,288,000</u>	<u>472,240,000</u>	<u>540,652,000</u>
A011	TOTAL PAY	<u>1,083</u>	<u>1,083</u>	<u>290,897,000</u>	<u>334,493,000</u>
A01101	PAY OF OFFICERS	<u>161</u>	<u>161</u>	<u>91,669,000</u>	<u>107,552,000</u>
A01151	PAY OF OTHER STAFF	<u>922</u>	<u>922</u>	<u>199,228,000</u>	<u>226,941,000</u>
A012	TOTAL ALLOWANCES		<u>185,391,000</u>	<u>137,747,000</u>	<u>183,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>185,391,000</u>	<u>137,746,000</u>	<u>183,202,000</u>
A01201	Senior Post Allowance		30,000	0	30,000
A01202	House Rent Allowance		21,623,000	0	31,088,000
A01203	Conveyance Allowance		32,915,000	0	32,854,000
A01207	Washing Allowance		522,000	0	366,000
A01208	Dress Allowance		397,000	0	356,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,975,000	0	1,636,000
A0120X	Ad-hoc Allowance - 2010		44,778,000	0	0
A01211	Hill Allowance (Personal Allowance)		1,045,000	0	909,000
A01216	Qualification Allowance		12,000	0	39,000
A01217	Medical Allowance		21,589,000	0	21,244,000
A01224	Entertainment Allowance		55,000	0	68,000
A01226	Computer Allowance		252,000	0	252,000
A01228	Orderly Allowance		144,000	0	168,000
A0122M	Ad-hoc Relief Allowance - 2016		58,034,000	0	27,715,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	64,425,000
A0122S	Utility Allowance		1,480,000	0	1,512,000
A01233	Unattractive Area Allowance (Karnah Allow)		540,000	0	540,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>0</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		0	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>13,163,000</u>	<u>19,319,000</u>	<u>13,374,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>1,258,000</u>	<u>1,258,000</u>	<u>1,258,000</u>
A03201	Postage & Telegraph		213,000	213,000	213,000
A03202	Telephone & Trunk Call		1,045,000	1,045,000	1,045,000
A033	TOTAL UTILITIES		<u>1,589,000</u>	<u>1,589,000</u>	<u>1,589,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,525,000	1,525,000	1,525,000
A03304	Hot & Cold Weather Charges		52,000	52,000	52,000
A034	TOTAL OCCUPANCY COSTS		<u>706,000</u>	<u>706,000</u>	<u>706,000</u>
A03402	Rent for Office Buildings		706,000	706,000	706,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>6,326,000</u>	<u>6,282,000</u>	<u>6,541,000</u>
A03805 Travelling Allowance			<u>3,051,000</u>	<u>3,051,000</u>	<u>3,051,000</u>
002 Gazetted			2,001,000	2,001,000	2,001,000
003 Non-Gazetted			1,050,000	1,050,000	1,050,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,275,000</u>	<u>3,231,000</u>	<u>3,490,000</u>
001 POL			3,072,000	3,028,000	3,301,000
002 Motorcycle			203,000	203,000	189,000
A039 TOTAL GENERAL			<u>2,084,000</u>	<u>8,284,000</u>	<u>2,080,000</u>
A03901 Stationery			766,000	766,000	766,000
A03902 Printing & Publication			84,000	84,000	84,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			132,000	132,000	132,000
A03970 Others			<u>1,062,000</u>	<u>7,262,000</u>	<u>1,058,000</u>
001 Others			1,057,000	1,057,000	1,057,000
036 Election Local Bodies			5,000	6,205,000	1,000
A06 TOTAL TRANSFER PAYMENTS			<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A06301 Entertainment Charges			61,000	61,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,038,000</u>	<u>3,070,000</u>	<u>3,091,000</u>
A13001 Transport			3,020,000	3,052,000	3,073,000
A13101 Machinery/Equipment			18,000	18,000	18,000
GRAND TOTAL			<u>492,550,000</u>	<u>494,690,000</u>	<u>557,180,000</u>

GRANT NO. 27**KC21027****INDUSTRIES, LABOUR & MINERAL RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	18,758,000	19,784,000	20,044,000
MZ0230	DIRECTORATE & FIELD STAFF INDUSTRIES MUZAFFARABAD	25,569,000	27,134,000	29,255,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	2,594,000	2,232,000	2,445,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	1,668,000	1,836,000	1,989,000
KJ0068	INDUSTRIAL ESTATE KOTLI	3,027,000	3,167,000	3,484,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	7,303,000	7,541,000	8,387,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	14,638,000	14,832,000	15,810,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	9,512,000	9,634,000	10,123,000
BB0038	INDUSTRIAL ESTATE BHIMBER	5,442,000	5,564,000	6,071,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	4,314,000	4,523,000	4,975,000
MZ0233	DIRECTORATE (MINERALS)	19,656,000	22,316,000	22,118,000
MZ0232	DIRECTOR LABOUR MUZAFFARABAD	6,384,000	5,811,000	6,544,000
PO0074	LABOUR RAWALAKOT	1,087,000	1,136,000	1,259,000
KJ0069	LABOUR KOTLI	1,105,000	1,136,000	1,255,000
MJ0077	DEPUTY DIRECTOR LABOUR MIRPUR	6,023,000	5,654,000	6,241,000
Total		127,080,000	132,300,000	140,000,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
<u>MZ0229 SECRETARIAT INDUSTRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,420,000</u>	<u>16,181,000</u>	<u>17,706,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>8,496,000</u>	<u>9,585,000</u>	<u>9,966,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,829,000</u>	<u>6,753,000</u>	<u>6,977,000</u>
S012 Secretary	BPS-20	1	1	1,296,000	1,668,000
D059 Deputy Secretary	BPS-18	1	1	512,000	650,000
S027 Section Officer	BPS-17	2	2	1,538,000	1,664,000
S129 Superintendent	BPS-17	1	1	440,000	627,000
P055 Private Secretary	BPS-17	1	1	757,000	930,000
P013 Personal Assistant	BPS-16	1	1	552,000	692,000
A053 Assistant	BPS-16	2	2	734,000	746,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,667,000</u>	<u>2,832,000</u>	<u>2,989,000</u>
S026 Section Clerk	BPS-14	3	3	723,000	693,000
S102 Stenographer	BPS-14	2	2	411,000	462,000
M002 Machine Operator	BPS-05	1	1	232,000	280,000
Q006 Qasid	BPS-02	1	1	213,000	258,000
N004 Naib Qasid	BPS-01	6	6	1,088,000	1,296,000
A012 TOTAL ALLOWANCES			<u>7,924,000</u>	<u>6,596,000</u>	<u>7,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,924,000</u>	<u>6,595,000</u>	<u>7,739,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			777,000		1,128,000
A01203 Conveyance Allowance			825,000		788,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,510,000		987,000
A0120X Ad-hoc Allowance - 2010			1,313,000		
A01211 Hill Allowance (Personal Allowance)			38,000		17,000
A01217 Medical Allowance			552,000		578,000
A0122M Ad-hoc Relief Allowance - 2016			1,529,000		830,000
A0122Y Ad-hoc Relief Allowance - 2017					1,793,000
A0122S Utility Allowance			1,190,000		1,404,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			144,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria				1,000	1,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,777,000</u>	<u>2,557,000</u>	<u>1,777,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Legal Fees		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>186,000</u>	<u>196,000</u>	<u>186,000</u>
A03201	Postage & Telegraph		6,000	16,000	6,000
A03202	Telephone & Trunk Call		180,000	180,000	180,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>837,000</u>	<u>1,357,000</u>	<u>837,000</u>
A03805	Travelling Allowance		<u>323,000</u>	<u>473,000</u>	<u>323,000</u>
002	Gazetted		253,000	353,000	253,000
003	Non-Gazetted		70,000	120,000	70,000
A03807	POL		514,000	884,000	514,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>399,000</u>	<u>149,000</u>
A03901	Stationery		50,000	210,000	50,000
A03902	Printing & Publication		10,000	60,000	10,000
A03905	Newspapers, Periodicals and Books		15,000	25,000	15,000
A03970	Others		74,000	104,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	70,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>531,000</u>	<u>976,000</u>	<u>531,000</u>
A13001	Transport		481,000	871,000	481,000
A13101	Machinery/Equipments		50,000	105,000	50,000
GRAND TOTAL			<u>18,758,000</u>	<u>19,784,000</u>	<u>20,044,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MZ0230 DIRECTORATE & FIELD STAFF INDUSTRIES MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,048,000</u>	<u>24,613,000</u>	<u>26,924,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>14,204,000</u>	<u>17,135,000</u>	<u>17,673,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>6,747,000</u>	<u>9,485,000</u>	<u>9,252,000</u>
D073 Director	BPS-19	1	1	973,000	1,461,000
D026 Deputy Director	BPS-18	2	2	1,629,000	2,264,000
A091 Assistant Director Statistics	BPS-17	1	1	456,000	792,000
R017 Research Officer	BPS-17	2	2	1,025,000	1,275,000
A027 Admin. Officer	BPS-16	1	1	475,000	583,000
H004 Head Clerk	BPS-16	2	2	857,000	1,056,000
C105 Calligrapher	BPS-16	3	3	1,332,000	1,821,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>7,457,000</u>	<u>7,650,000</u>	<u>8,421,000</u>
S102 Stenographer	BPS-14	3	3	1,066,000	1,317,000
A111 Assistant Industrial Dev. Officer	BPS-11	1	1	379,000	462,000
S042 Senior Clerk	BPS-14	2	2	635,000	785,000
T033 Type Storekeeper	BPS-08	1	1	306,000	374,000
J016 Junior Clerk	BPS-11	2	2	617,000	672,000
J018 Junior Clerk/Typist	BPS-07	3	3	552,000	554,000
C079 Compositor Grade-I	BPS-06	2	2	507,000	618,000
M045 Monocaster Attendant	BPS-05	1	1	252,000	306,000
D128 Driver	BPS-04	4	4	637,000	565,000
D102 Distributor	BPS-03	2	2	470,000	329,000
M030 Metal Melter	BPS-03	1	1	98,000	121,000
T032 Type Qulee	BPS-03	1	1	105,000	130,000
T006 Technical Labour	BPS-03	1	1	157,000	192,000
L019 Lathoinker	BPS-02	1	1	155,000	190,000
C069 Cleaner/Qulee	BPS-02	1	1	168,000	222,000
C068 Cleaner	BPS-02	1	1	161,000	145,000
N004 Naib Qasid	BPS-01	6	6	982,000	1,195,000
C061 Chowkidar	BPS-01	1	1	105,000	115,000
S148 Sweeper	BPS-01	1	1	105,000	129,000
A012 TOTAL ALLOWANCES			<u>8,844,000</u>	<u>7,478,000</u>	<u>9,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,844,000</u>	<u>7,478,000</u>	<u>9,251,000</u>
A01202 House Rent Allowance			1,280,000		1,885,000
A01203 Conveyance Allowance			1,717,000		1,651,000
A01207 Washing Allowance			22,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			50,000		43,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,018,000		1,025,000
A01224	Entertainment Allowance		6,000		6,000
A01216	Qualification Allowance				6,000
A01270	Other		6,000		6,000
009	Explosive Allowance		6,000		6,000
A0120X	Ad-hoc Allowance - 2010		2,174,000		
A0122M	Ad-hoc Relief Allowance - 2016		2,557,000		1,420,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,181,000
A03	TOTAL OPERATING EXPENSES		1,845,000	1,845,000	1,795,000
A032	TOTAL COMMUNICATION		181,000	181,000	181,000
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		173,000	173,000	173,000
A033	TOTAL UTILITIES		221,000	221,000	221,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		9,000	9,000	9,000
A034	TOTAL OCCUPANCY COSTS		412,000	412,000	412,000
A03402	Rent for Office Buildings		412,000	412,000	412,000
A038	TOTAL TRANSPORTATION		788,000	788,000	788,000
A03805	Travelling Allowance		288,000	288,000	288,000
002	Gazetted		173,000	173,000	173,000
003	Non-Gazetted		115,000	115,000	115,000
A03807	POL		500,000	500,000	500,000
A039	TOTAL GENERAL		243,000	243,000	193,000
A03901	Stationery		85,000	85,000	85,000
A03902	Printing & Publication		28,000	28,000	28,000
A03905	Newspapers, Periodicals and Books		22,000	22,000	22,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others	(One Time)	50,000	50,000	
A03970	Others		50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		10,000	10,000	10,000
A06301	Entertainment Charges		10,000	10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		41,000	41,000	1,000
A09104	Building & Structure - Others (Land Compensation)		1,000	1,000	1,000
A09601	Machinery	(One Time)	40,000	40,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		625,000	625,000	525,000
A13001	Transport		500,000	500,000	500,000
A13001	Transport	(One Time)	100,000	100,000	
A13101	Machinery/Equipments		20,000	20,000	20,000
A13201	Furniture		5,000	5,000	5,000
GRAND TOTAL			25,569,000	27,134,000	29,255,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0231 INDUSTRIAL ESTATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,244,000</u>	<u>1,882,000</u>	<u>2,095,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,385,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>535,000</u>	<u>236,000</u>	<u>254,000</u>
I007 Industrial Development Officer	BPS-16	1	535,000		254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>850,000</u>	<u>1,014,000</u>	<u>1,046,000</u>
O024 Overseer	BPS-11	1	255,000		315,000
S042 Senior Clerk	BPS-14	1	330,000		413,000
N004 Naib Qasid	BPS-01	1	155,000		189,000
C061 Chowkidar	BPS-01	1	110,000		129,000
A012 TOTAL ALLOWANCES			<u>859,000</u>	<u>632,000</u>	<u>795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>859,000</u>	<u>632,000</u>	<u>795,000</u>
A01202 House Rent Allowance			110,000		160,000
A01203 Conveyance Allowance			171,000		171,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			213,000		
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			103,000		103,000
A0122M Ad-hoc Relief Allowance - 2016			249,000		117,000
A0122Y Ad-hoc Relief Allowance - 2017					234,000
A03 TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			13,000	13,000	13,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		14,000	14,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery/Equipments		5,000	5,000	5,000
A13201	Furniture		5,000	5,000	5,000
GRAND TOTAL			<u>2,594,000</u>	<u>2,232,000</u>	<u>2,445,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
PO0073	INDUSTRIAL ESTATE RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,386,000	1,554,000	1,707,000
A011	TOTAL PAY		3	3	848,000
A01101	PAY OF OFFICERS		1	1	521,000
I007	Industrial Development Officer	BPS-16	1	1	521,000
A01151	PAY OF OTHER STAFF		2	2	327,000
A111	Assistant Industrial Dev. Officer	BPS-11	1	1	139,000
C061	Chowkidar	BPS-01	1	1	188,000
A012	TOTAL ALLOWANCES		538,000	453,000	573,000
A012-1	TOTAL REGULAR ALLOWANCES		538,000	453,000	573,000
A01202	House Rent Allowance				72,000
A01203	Conveyance Allowance				116,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120X	Ad-hoc Allowance - 2010				125,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				63,000
A0122M	Ad-hoc Relief Allowance - 2016				153,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		272,000	272,000	272,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000
A03201	Postage & Telegraph				2,000
A033	TOTAL UTILITIES		219,000	219,000	219,000
A03303	Electricity				216,000
A03304	Hot & Cold Weather Charges				3,000
A038	TOTAL TRANSPORTATION		26,000	26,000	26,000
A03805	Travelling Allowance		26,000	26,000	26,000
002	Gazetted				17,000
003	Non-Gazetted				9,000
A039	TOTAL GENERAL		25,000	25,000	25,000
A03901	Stationery				10,000
A03902	Printing & Publication				5,000
A03970	Others				10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		10,000	10,000	10,000
A13101	Machinery/Equipments				5,000
A13201	Furniture				5,000
GRAND TOTAL			1,668,000	1,836,000	1,989,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>KJ0068 INDUSTRIAL ESTATE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,789,000</u>	<u>2,941,000</u>	<u>3,236,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,674,000</u>	<u>2,044,000</u>	<u>2,115,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>266,000</u>	<u>236,000</u>	<u>254,000</u>
I007 Industrial Development Officer	BPS-16	1	266,000		254,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,408,000</u>	<u>1,808,000</u>	<u>1,861,000</u>
A074 Assistant Development Officer	BPS-11	1	139,000		314,000
S042 Senior Clerk	BPS-14	1	358,000		428,000
J018 Junior Clerk/Typist	BPS-07	1	175,000		209,000
T030 Tube Well Operator	BPS-02	1	184,000		225,000
C094 Cook	BPS-01	1	164,000		211,000
N004 Naib Qasid	BPS-01	1	212,000		258,000
C061 Chowkidar	BPS-01	1	176,000		216,000
A012 TOTAL ALLOWANCES			<u>1,115,000</u>	<u>897,000</u>	<u>1,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,115,000</u>	<u>897,000</u>	<u>1,121,000</u>
A01202 House Rent Allowance			114,000		165,000
A01203 Conveyance Allowance			248,000		248,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			295,000		
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			301,000		170,000
A0122Y Ad-hoc Relief Allowance - 2017					381,000
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>211,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk call			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
002 Gazetted			26,000	26,000	26,000
003 Non-Gazetted			20,000	20,000	20,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>70,000</u>	<u>58,000</u>	<u>70,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>51,000</u>	<u>39,000</u>	<u>51,000</u>
001 Others			28,000	28,000	28,000
037 Tube well Expenses (Non Transferable)			12,000		12,000
038 Rest Houses.			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A09701 Furniture / Crockery (Non Transferable)			5,000	5,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>3,027,000</u>	<u>3,167,000</u>	<u>3,484,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0074</u> JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,605,000</u>	<u>6,943,000</u>	<u>7,689,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,125,000</u>	<u>4,929,000</u>	<u>5,089,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,551,000</u>	<u>3,018,000</u>	<u>3,109,000</u>
J003 Joint Director	BPS-19	1	1	1,222,000	1,497,000
A087 Assistant Director Industry	BPS-17	1	1	734,000	903,000
S129 Superintendent	BPS-17	1	1	595,000	709,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,574,000</u>	<u>1,911,000</u>	<u>1,980,000</u>
S102 Stenographer	BPS-14	1	1	264,000	330,000
S042 Senior Clerk	BPS-14	2	2	576,000	715,000
J018 Junior Clerk/Typist	BPS-07	1	1	139,000	167,000
N004 Naib Qasid	BPS-01	2	2	380,000	464,000
C061 Chowkidar	BPS-01	2	2	215,000	304,000
A012 TOTAL ALLOWANCES			<u>2,480,000</u>	<u>2,014,000</u>	<u>2,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,480,000</u>	<u>2,014,000</u>	<u>2,600,000</u>
A01202 House Rent Allowance			380,000		551,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			630,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			292,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			743,000		406,000
A0122Y Ad-hoc Relief Allowance - 2017					916,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>471,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			49,000	49,000	49,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>243,000</u>	<u>190,000</u>	<u>243,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			162,000	109,000	162,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			17,000	17,000	17,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03970 Others			21,000	21,000	21,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A06301 Entertainment Charges			8,000	8,000	8,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>166,000</u>	<u>119,000</u>	<u>166,000</u>
A13001 Transport			156,000	109,000	156,000
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>7,303,000</u>	<u>7,541,000</u>	<u>8,387,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0076 INDUSTRIAL ESTATE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,709,000</u>	<u>8,006,000</u>	<u>8,881,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>4,542,000</u>	<u>5,375,000</u>	<u>5,568,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,395,000</u>	<u>1,662,000</u>	<u>1,737,000</u>
A087 Assistant Director Industry	BPS-17	1	1	595,000	738,000
H004 Head Clerk	BPS-16	1	1	367,000	544,000
E025 Estate Engineer (Civil)	BPS-17	1	1	433,000	455,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>3,147,000</u>	<u>3,713,000</u>	<u>3,831,000</u>
S102 Stenographer	BPS-14	1	1	194,000	231,000
O024 Overseer	BPS-11	1	1	157,000	198,000
S042 Senior Clerk	BPS-14	1	1	276,000	343,000
J018 Junior Clerk/Typist	BPS-07	1	1	210,000	261,000
P029 Pipe Fitter	BPS-05	2	2	257,000	312,000
C094 Cook	BPS-04		1		205,000
T030 Tube Well Operator	BPS-02	1	1	186,000	221,000
C094 Cook	BPS-01	2	1	293,000	164,000
L033 Lineman	BPS-01	1	1	114,000	141,000
G017 Gun Man	BPS-01	1	1	180,000	221,000
G014 Greaser	BPS-01	1	1	161,000	197,000
H027 Helper	BPS-01	1	1	138,000	169,000
V002 Valve Man	BPS-01	1	1	163,000	211,000
N004 Naib Qasid	BPS-01	2	2	376,000	460,000
C061 Chowkidar	BPS-01	3	3	346,000	382,000
S148 Sweeper	BPS-01	1	1	96,000	115,000
A012 TOTAL ALLOWANCES			<u>3,167,000</u>	<u>2,631,000</u>	<u>3,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,167,000</u>	<u>2,631,000</u>	<u>3,313,000</u>
A01202 House Rent Allowance			507,000		734,000
A01203 Conveyance Allowance			663,000		663,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			11,000		13,000
A0120X Ad-hoc Allowance - 2010			710,000		
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			433,000		433,000
A0122M Ad-hoc Relief Allowance - 2016			818,000		441,000
A0122Y Ad-hoc Relief Allowance - 2017					1,002,000
A03 TOTAL OPERATING EXPENSES			<u>6,829,000</u>	<u>6,739,000</u>	<u>6,829,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>6,305,000</u>	<u>6,305,000</u>	<u>6,305,000</u>
A03303 Electricity			6,300,000	6,300,000	6,300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>407,000</u>	<u>317,000</u>	<u>407,000</u>
A03901 Stationery			33,000	33,000	33,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			<u>364,000</u>	<u>274,000</u>	<u>364,000</u>
001 Others			14,000	14,000	14,000
037 Tube well Expenses (Non Transferable)			250,000	160,000	250,000
038 Rest Houses.			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701 Furniture / Crockery (Non Transferable)			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
A13001 Transport			13,000	0	13,000
A13101 Machinery/Equipments			11,000	11,000	11,000
A13201 Furniture			5,000	5,000	5,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>14,638,000</u>	<u>14,832,000</u>	<u>15,810,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0400 NEW INDUSTRIAL AREA MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,585,000</u>	<u>4,707,000</u>	<u>5,196,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,859,000</u>	<u>3,338,000</u>	<u>3,436,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>858,000</u>	<u>1,028,000</u>	<u>1,063,000</u>
D026 Deputy Director	BPS-18	1	1	858,000	1,063,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,001,000</u>	<u>2,310,000</u>	<u>2,373,000</u>
S102 Stenographer	BPS-14	1	1	370,000	442,000
S190 Sales Assistant	BPS-09	2	2	778,000	941,000
J018 Junior Clerk/Typist	BPS-07	1	1	139,000	177,000
D128 Driver	BPS-04	1	1	171,000	210,000
T030 Tube Well Operator	BPS-02	2	2	263,000	320,000
N004 Naib Qasid	BPS-01	1	1	184,000	165,000
C061 Chowkidar	BPS-01	1	1	96,000	118,000
A012 TOTAL ALLOWANCES			<u>1,726,000</u>	<u>1,369,000</u>	<u>1,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,726,000</u>	<u>1,369,000</u>	<u>1,760,000</u>
A01202 House Rent Allowance			243,000		353,000
A01203 Conveyance Allowance			284,000		284,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120X Ad-hoc Allowance - 2010			453,000		
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			212,000		212,000
A0122M Ad-hoc Relief Allowance - 2016			515,000		274,000
A0122Y Ad-hoc Relief Allowance - 2017					618,000
A03 TOTAL OPERATING EXPENSES			<u>4,777,000</u>	<u>4,777,000</u>	<u>4,777,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>4,105,000</u>	<u>4,105,000</u>	<u>4,105,000</u>
A03303 Electricity			4,100,000	4,100,000	4,100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			58,000	58,000	58,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			150,000	150,000	150,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Others			45,000	45,000	45,000
037 Tube well Expenses (Non Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			115,000	115,000	115,000
A13101 Machinery/Equipments			25,000	25,000	25,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>9,512,000</u>	<u>9,634,000</u>	<u>10,123,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
BB0038 INDUSTRIAL ESTATE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,013,000</u>	<u>5,135,000</u>	<u>5,642,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,111,000</u>	<u>3,613,000</u>	<u>3,728,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>946,000</u>	<u>1,164,000</u>	<u>1,210,000</u>
A075 Assistant Director	BPS-17	1	1	563,000	737,000
H004 Head Clerk	BPS-16	1	1	383,000	473,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,165,000</u>	<u>2,449,000</u>	<u>2,518,000</u>
S102 Stenographer	BPS-14	1	1	360,000	456,000
S042 Senior Clerk	BPS-14	1	1	276,000	344,000
P029 Pipe Fitter	BPS-05	1	1	156,000	192,000
T030 Tube Well Operator	BPS-02	1	1	219,000	157,000
C094 Cook	BPS-01	1	1	204,000	275,000
N004 Naib Qasid	BPS-01	3	3	539,000	632,000
C061 Chowkidar	BPS-01	2	2	227,000	237,000
S148 Sweeper	BPS-01	1	1	184,000	225,000
A012 TOTAL ALLOWANCES			<u>1,902,000</u>	<u>1,522,000</u>	<u>1,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,902,000</u>	<u>1,522,000</u>	<u>1,914,000</u>
A01202 House Rent Allowance			194,000		281,000
A01203 Conveyance Allowance			383,000		383,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			484,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			247,000		247,000
A0122M Ad-hoc Relief Allowance - 2016			560,000		298,000
A0122Y Ad-hoc Relief Allowance - 2017					671,000
A03 TOTAL OPERATING EXPENSES			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001 Others			28,000	28,000	28,000
037 Tube well Expenses (Non Transferable)			60,000	60,000	60,000
038 Rest Houses.			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701 Furniture / Crockery (Non Transferable)			25,000	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>5,442,000</u>	<u>5,564,000</u>	<u>6,071,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MJ0075	<u>DEPUTY REGISTRAR OF COMPANIES MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		3,641,000	3,850,000	4,302,000
A011	TOTAL PAY		8	8	2,192,000
A01101	PAY OF OFFICERS		2	2	974,000
D058	Deputy Registrar Companies	BPS-18	1	1	426,000
I015	Inspector of Companies	BPS-16	1	1	548,000
A01151	PAY OF OTHER STAFF		6	6	1,218,000
S102	Stenographer	BPS-14	1	1	394,000
S042	Senior Clerk	BPS-14	1	1	229,000
J018	Junior Clerk/Typist	BPS-07	1	1	139,000
N004	Naib Qasid	BPS-01	3	3	456,000
A012	TOTAL ALLOWANCES		1,449,000	1,215,000	1,553,000
A012-1	TOTAL REGULAR ALLOWANCES		1,449,000	1,215,000	1,553,000
A01202	House Rent Allowance				248,000
A01203	Conveyance Allowance				287,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				6,000
A0120X	Ad-hoc Allowance - 2010				342,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				161,000
A0122M	Ad-hoc Relief Allowance - 2016				395,000
A0122Y	Ad-hoc Relief Allowance - 2017				
A03	TOTAL OPERATING EXPENSES		526,000	526,000	526,000
A032	TOTAL COMMUNICATION		41,000	41,000	41,000
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				38,000
A033	TOTAL UTILITIES		239,000	239,000	239,000
A03303	Electricity				236,000
A03304	Hot & Cold Weather Charges				3,000
A038	TOTAL TRANSPORTATION		205,000	205,000	205,000
A03805	Travelling Allowance		59,000	59,000	59,000
002	Gazetted				39,000
003	Non-Gazetted				20,000
A03807	POL				146,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03901	Stationery		13,000	13,000	13,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13001	Transport		137,000	137,000	137,000
A13101	Machinery/Equipments		5,000	5,000	5,000
A13201	Furniture		5,000	5,000	5,000
GRAND TOTAL			<u>4,314,000</u>	<u>4,523,000</u>	<u>4,975,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL					
<u>MZ0233</u> DIRECTORATE (MINERALS)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,343,000	18,803,000	20,803,000
A011 TOTAL PAY	40	40	11,322,000	13,004,000	13,463,000
A01101 PAY OF OFFICERS	8	8	4,159,000	4,415,000	4,613,000
D073 Director	BPS-19	1	1	1,163,000	784,000
D026 Deputy Director	BPS-18	1	1	428,000	564,000
A075 Assistant Director	BPS-17	2	2	1,193,000	1,501,000
A027 Admin. Officer	BPS-16	1	1	507,000	628,000
H004 Head Clerk	BPS-16	2	2	561,000	745,000
M038 Mineral Development Officer	BPS-16	1	1	307,000	391,000
A01151 PAY OF OTHER STAFF	32	32	7,163,000	8,589,000	8,850,000
S102 Stenographer	BPS-14	2	2	566,000	715,000
S042 Senior Clerk	BPS-14	1	1	218,000	477,000
D007 Data Entry Operator	BPS-12	1	1	149,000	183,000
R022 Royalty Inspector	BPS-11	1	1	185,000	235,000
F014 Field Officer	BPS-11	1	1	193,000	245,000
S146 Surveyor	BPS-11	1	1	336,000	427,000
S113 Storekeeper	BPS-09	1	1	350,000	280,000
F012 Field Inspector	BPS-08	5	5	1,447,000	1,833,000
F016 Field Supervisor	BPS-07	2	2	363,000	549,000
J018 Junior Clerk/Typist	BPS-07	4	4	818,000	1,036,000
D128 Driver	BPS-04	2	2	472,000	596,000
G017 Gun Man	BPS-01	1	1	119,000	147,000
J002 Jareeb Kash	BPS-01	1	1	168,000	214,000
M039 Mining Guard	BPS-01	2	2	369,000	344,000
W012 Watcher	BPS-01	1	1	202,000	256,000
N004 Naib Qasid	BPS-01	6	6	1,208,000	1,313,000
A012 TOTAL ALLOWANCES			7,021,000	5,799,000	7,340,000
A012-1 TOTAL REGULAR ALLOWANCES			7,021,000	5,799,000	7,340,000
A01202 House Rent Allowance			1,026,000		1,517,000
A01203 Conveyance Allowance			1,324,000		1,335,000
A01207 Washing Allowance			14,000		16,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			1,735,000		
A01211 Hill Allowance (Personal Allowance)			43,000		38,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			815,000		781,000
A0122M Ad-hoc Relief Allowance - 2016			2,038,000		1,204,000
A0122Y Ad-hoc Relief Allowance - 2017					2,423,000
A01224 Entertainment Allowance			6,000		6,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>740,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATION		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		105,000	105,000	105,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03302	Water				
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402	Rent for Office Buildings		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>626,000</u>	<u>426,000</u>	<u>626,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted		153,000	153,000	153,000
003	Non-Gazetted		77,000	77,000	77,000
A03807	POL		396,000	196,000	396,000
A039	TOTAL GENERAL		<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03901	Stationery		69,000	69,000	69,000
A03902	Printing & Publication		22,000	22,000	22,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	24,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A06301	Entertainment Charges		8,000	8,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>2,300,000</u>	<u>0</u>
A09601	Machinery			1,000,000	
A09701	Furniture / Crockery (Non Transferable)			1,300,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>365,000</u>	<u>465,000</u>	<u>365,000</u>
A13001	Transport		365,000	465,000	365,000
GRAND TOTAL			<u>19,656,000</u>	<u>22,316,000</u>	<u>22,118,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MZ0232 DIRECTOR LABOUR MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,741,000</u>	<u>5,238,000</u>	<u>5,899,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,547,000</u>	<u>3,827,000</u>	<u>3,965,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,844,000</u>	<u>1,743,000</u>	<u>1,818,000</u>
D176 Director Labour BPS-19	1	1	1,130,000		998,000
H004 Head Clerk BPS-16	1	1	470,000		565,000
I017 Inspector Weight & Measure BPS-16	1	1	244,000		255,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,703,000</u>	<u>2,084,000</u>	<u>2,147,000</u>
S102 Stenographer BPS-14	1	1	300,000		372,000
J018 Junior Clerk/Typist BPS-07	2	2	425,000		556,000
C061 Chowkidar BPS-01	1	1	105,000		129,000
N004 Naib Qasid BPS-01	5	5	873,000		1,090,000
A012 TOTAL ALLOWANCES			<u>2,194,000</u>	<u>1,411,000</u>	<u>1,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,194,000</u>	<u>1,411,000</u>	<u>1,934,000</u>
A01202 House Rent Allowance			342,000		426,000
A01203 Conveyance Allowance			351,000		283,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			562,000		
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			262,000		208,000
A0122M Ad-hoc Relief Allowance - 2016			637,000		261,000
A0122Y Ad-hoc Relief Allowance - 2017					714,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>447,000</u>	<u>467,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			45,000	45,000	45,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		189,000	189,000	189,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>85,000</u>	<u>105,000</u>
A03901	Stationery		30,000	20,000	30,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03929	Equipment of Weight & Measurement		20,000	20,000	20,000
A03970	Others		37,000	27,000	37,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A06301	Entertainment Charges		8,000	8,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>118,000</u>	<u>168,000</u>
A13001	Transport		168,000	118,000	168,000
GRAND TOTAL			<u>6,384,000</u>	<u>5,811,000</u>	<u>6,544,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
PO0074 LABOUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			995,000	1,044,000	1,167,000
A011 TOTAL PAY	3	3	570,000	676,000	708,000
A01101 PAY OF OFFICERS	1	1	292,000	345,000	364,000
I017 Inspector Weight & Measure BPS-16	1	1	292,000		364,000
A01151 PAY OF OTHER STAFF	2	2	278,000	331,000	344,000
J018 Junior Clerk/Typist BPS-07	1	1	176,000		219,000
N004 Naib Qasid BPS-01	1	1	102,000		125,000
A012 TOTAL ALLOWANCES			425,000	368,000	459,000
A012-1 TOTAL REGULAR ALLOWANCES			425,000	368,000	459,000
A01202 House Rent Allowance			71,000		103,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			78,000		
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		55,000
A0122Y Ad-hoc Relief Allowance - 2017					127,000
A03 TOTAL OPERATING EXPENSES			92,000	92,000	92,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			57,000	57,000	57,000
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			18,000	18,000	18,000
A03805 Travelling Allowance			18,000	18,000	18,000
002 Gazetted			13,000	13,000	13,000
003 Non-Gazetted			5,000	5,000	5,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			5,000	5,000	5,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			1,087,000	1,136,000	1,259,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>KJ0069 LABOUR KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,008,000</u>	<u>1,039,000</u>	<u>1,158,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>587,000</u>	<u>692,000</u>	<u>725,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>244,000</u>	<u>291,000</u>	<u>309,000</u>
I017 Inspector Weight & Measure BPS-16	1	1	244,000		309,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>343,000</u>	<u>401,000</u>	<u>416,000</u>
J018 Junior Clerk/Typist BPS-07	1	1	139,000		166,000
N004 Naib Qasid BPS-01	1	1	204,000		250,000
A012 TOTAL ALLOWANCES			<u>421,000</u>	<u>347,000</u>	<u>433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>421,000</u>	<u>347,000</u>	<u>433,000</u>
A01202 House Rent Allowance			48,000		70,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			90,000		
A01211 Hill Allowance (Personal Allowance)			3,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			106,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017					131,000
A03 TOTAL OPERATING EXPENSES			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
002 Gazetted			13,000	13,000	13,000
003 Non-Gazetted			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			<u>1,105,000</u>	<u>1,136,000</u>	<u>1,255,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MJ0077 DEPUTY DIRECTOR LABOUR MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,498,000</u>	<u>5,129,000</u>	<u>5,716,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,387,000</u>	<u>3,450,000</u>	<u>3,596,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,754,000</u>	<u>1,498,000</u>	<u>1,577,000</u>
D026 Deputy Director	BPS-18	1	1	800,000	511,000
A088 Assistant Director Labour	BPS-17	1	1	618,000	648,000
I017 Inspector Weight & Measure	BPS-16	1	1	336,000	418,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,633,000</u>	<u>1,952,000</u>	<u>2,019,000</u>
S102 Stenographer	BPS-14	1	1	323,000	400,000
S042 Senior Clerk	BPS-14	1	1	264,000	330,000
J018 Junior Clerk/Typist	BPS-07	2	2	421,000	523,000
D128 Driver	BPS-04	1	1	128,000	158,000
N004 Naib Qasid	BPS-01	2	2	384,000	469,000
C061 Chowkidar	BPS-01	1	1	113,000	139,000
A012 TOTAL ALLOWANCES			<u>2,111,000</u>	<u>1,679,000</u>	<u>2,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,111,000</u>	<u>1,679,000</u>	<u>2,120,000</u>
A01202 House Rent Allowance			321,000		466,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			499,000		
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			240,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			610,000		326,000
A0122Y Ad-hoc Relief Allowance - 2017					647,000
A03 TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03303 Electricity			66,000	66,000	66,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
002	Gazetted		49,000	49,000	49,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		138,000	138,000	138,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03929	Equipment of Weight & Measurement		12,000	12,000	12,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13001	Transport		121,000	121,000	121,000
GRAND TOTAL			<u>6,023,000</u>	<u>5,654,000</u>	<u>6,241,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-18	2018-19	2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
<u>SUMMARY INDUSTRIES</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>105,025,000</u>	<u>107,065,000</u>	<u>118,121,000</u>	
A011	TOTAL PAY	<u>219</u>	<u>219</u>	<u>62,849,000</u>	<u>72,654,000</u>	<u>75,215,000</u>
A01101	PAY OF OFFICERS	<u>51</u>	<u>51</u>	<u>28,915,000</u>	<u>33,624,000</u>	<u>34,368,000</u>
A01151	PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>33,934,000</u>	<u>39,030,000</u>	<u>40,847,000</u>
A012	TOTAL ALLOWANCES		<u>42,176,000</u>	<u>34,411,000</u>	<u>42,906,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,176,000</u>	<u>34,410,000</u>	<u>42,905,000</u>	
A01201	Senior Post Allowance		15,000	0	15,000	
A01202	House Rent Allowance		5,733,000	0	8,303,000	
A01203	Conveyance Allowance		7,407,000	0	7,247,000	
A01207	Washing Allowance		120,000	0	116,000	
A01208	Dress Allowance		105,000	0	107,000	
A01211	Hill Allowance (Personal Allowance)		240,000	0	205,000	
A01216	Qualification Allowance		0	0	6,000	
A01226	Computer Allowance		9,000	0	9,000	
A01217	Medical Allowance		4,650,000	0	4,604,000	
A01224	Entertainment Allowance		31,000	0	31,000	
A01228	Orderly Allowance		144,000	0	168,000	
A01270	Other		<u>6,000</u>	<u>0</u>	<u>6,000</u>	
009	Explosive Allowance		6,000	0	6,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,510,000	0	987,000	
A0120X	Ad-hoc Allowance - 2010		9,703,000	0	0	
A0122M	Ad-hoc Relief Allowance - 2016		11,313,000	0	6,160,000	
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	13,537,000	
A0122S	Utility Allowance		1,190,000	0	1,404,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>0</u>	<u>1,000</u>	<u>1,000</u>	
A01273	Honoraria		0	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>19,506,000</u>	<u>19,911,000</u>	<u>19,456,000</u>	
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
001	Legal Fees		600,000	600,000	600,000	
A038	TOTAL TRANSPORTATION		<u>3,743,000</u>	<u>4,010,000</u>	<u>3,743,000</u>	
A03805	Travelling Allowance		<u>1,534,000</u>	<u>1,684,000</u>	<u>1,534,000</u>	
002	Gazetted		1,031,000	1,131,000	1,031,000	
003	Non-Gazetted		503,000	553,000	503,000	
A03807	POL		2,209,000	2,326,000	2,209,000	
A032	TOTAL COMMUNICATION		<u>838,000</u>	<u>848,000</u>	<u>838,000</u>	
A03201	Postage & Telegraph		60,000	70,000	60,000	
A03202	Telephone & Trunk Call		778,000	778,000	778,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>11,955,000</u>	<u>11,955,000</u>	<u>11,955,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			11,877,000	11,877,000	11,877,000
A03304 Hot & Cold Weather Charges			66,000	66,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03402 Rent for Office Buildings			417,000	417,000	417,000
A039 TOTAL GENERAL			<u>1,953,000</u>	<u>2,081,000</u>	<u>1,903,000</u>
A03901 Stationery			416,000	566,000	416,000
A03902 Printing & Publication			140,000	190,000	140,000
A03905 Newspapers, Periodicals and Books			91,000	101,000	91,000
A03906 Uniform & Liveries			16,000	16,000	16,000
A03929 Equipment of Weight & Measurement			32,000	32,000	32,000
A03970 Others			<u>1,258,000</u>	<u>1,176,000</u>	<u>1,208,000</u>
001 Others			495,000	515,000	445,000
037 Tube well Expenses (Non Transferable)			622,000	520,000	622,000
038 Rest Houses.			141,000	141,000	141,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>64,000</u>	<u>104,000</u>	<u>68,000</u>
A06301 Entertainment Charges			64,000	104,000	68,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>141,000</u>	<u>2,441,000</u>	<u>111,000</u>
A09104 Building & Structure - Others (Land Compensation)			1,000	1,000	1,000
A09601 Machinery			40,000	1,040,000	0
A09701 Furniture / Crockery (Non Transferable)			100,000	1,400,000	110,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,344,000</u>	<u>2,779,000</u>	<u>2,244,000</u>
A13001 Transport			2,156,000	2,536,000	2,056,000
A13101 Machinery/Equipments			136,000	191,000	136,000
A13201 Furniture			50,000	50,000	50,000
A13301 Building / Roads (Non Transferable)			2,000	2,000	2,000
GRAND TOTAL			<u>127,080,000</u>	<u>132,300,000</u>	<u>140,000,000</u>

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GRANT NO. 28

KC21028

PRINTING PRESS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	55,860,000	63,450,000	60,450,000
TOTAL		55,860,000	63,450,000	60,450,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-18	2017-18	2018-19	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SEERVICES					
015403	CENTRALIZED PRINTING & PUBLISHING					
<u>MZ0237</u>	<u>CONTROLLER GOVT. PRINTING PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		38,466,000	39,756,000	43,026,000	
A011	TOTAL PAY		23,674,000	24,761,000	28,453,000	
A01101	PAY OF OFFICERS		5,035,000	4,843,000	5,614,000	
C093	Controller	BPS-19	1	1	1,253,000	1,292,000
M009	Manger/Admin Officer	BPS-17	1	1	548,000	578,000
S053	Senior Manager	BPS-17	1	1	771,000	798,000
A157	Artist	BPS-16	1	1	521,000	590,000
S131	Superintendent Budget & Accounts	BPS-16	1	1	548,000	578,000
H004	Head Clerk	BPS-16	2	2	796,000	1,161,000
S003	Sales Manager	BPS-16	1	1	598,000	617,000
A01151	PAY OF OTHER STAFF		18,639,000	19,918,000	22,839,000	
S102	Stenographer	BPS-14	2	2	588,000	992,000
S042	Senior Clerk	BPS-14	3	3	898,000	1,466,000
J018	Junior Clerk/Typist	BPS-07	4	4	859,000	1,268,000
D128	Driver	BPS-04	2	2	429,000	555,000
M005	Mali	BPS-01	1	1	131,000	161,000
N004	Naib Qasid	BPS-01	7	7	947,000	1,178,000
S148	Sweeper	BPS-01	1	1	131,000	139,000
G006	Gatekeeper	BPS-01	1	1	146,000	227,000
	<u>Technical</u>					
D066	Designer	BPS-15	1	1	330,000	407,000
I001	IBM Operator	BPS-12	1	1	388,000	485,000
D096	Disc Operator	BPS-12	1	1	324,000	341,000
O024	Overseer	BPS-12	1	1	514,000	454,000
C003	Camera Operator	BPS-11	1	1	284,000	352,000
S125	Sub-Engineer (Mechanical)	BPS-11	1	1	283,000	372,000
S140	Supervisor Binding & Printing	BPS-09	1	1	287,000	322,000
P054	Print Order Reader	BPS-09	1	1	350,000	337,000
S144	Supervisor Workshop	BPS-09	1	1	350,000	322,000
S113	Storekeeper	BPS-09	1	1	300,000	496,000
P067	Proof Reader	BPS-07	3	3	913,000	732,000
M001	Machine man	BPS-07	9	9	2,227,000	2,879,000
E018	Electro Platter	BPS-07	2	2	515,000	606,000
B027	Book Sewing Machine Operator	BPS-07	1	1	286,000	330,000
R021	Rolling Machine Operator	BPS-07	1	1	280,000	252,000
A118	Assistant Machine man	BPS-06	1	1	251,000	252,000
C099	Copy Paster	BPS-05	1	1	243,000	228,000
E013	Electrician	BPS-05	1	1	151,000	229,000

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PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES		
			2017-18	2017-18	2018-19		
			Rs.	Rs.	Rs.		
G008	Generator Operator	BPS-05	1	1	218,000	236,000	
P034	Plate Grainer	BPS-04	1	1	246,000	141,000	
I005	Impositor	BPS-04	1	1	179,000	210,000	
P001	Packer	BPS-03	3	3	577,000	661,000	
D102	Distributor	BPS-03	1	1	159,000	208,000	
P004	Paper man	BPS-03	2	2	370,000	401,000	
B026	Book Binder	BPS-03	8	8	1,710,000	2,078,000	
M003	Machine Qulee	BPS-03	3	3	508,000	629,000	
T006	Technical Labour	BPS-03	1	1	212,000	167,000	
D100	Dispatcher	BPS-02	12	12	1,802,000	2,426,000	
C061	Chowkidar	BPS-01	2	2	253,000	300,000	
A012	TOTAL ALLOWANCES				<u>14,792,000</u>	<u>14,995,000</u>	<u>14,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,792,000</u>	<u>10,644,000</u>	<u>14,573,000</u>
A01201	House Rent Allowance				1,995,000	1,929,000	
A01203	Conveyance Allowance				2,476,000	3,278,000	
A01207	Washing Allowance				22,000	22,000	
A01208	Dress Allowance				18,000	18,000	
A0120X	Ad-hoc Allowance - 2010				3,589,000		
A01211	Hill Allowance (Personal Allowance)				124,000	110,000	
A01224	Entertainment Allowance					6,000	
A01217	Medical Allowance				1,799,000	1,721,000	
A0122M	Ad-hoc Relief Allowance - 2016				4,769,000	2,367,000	
A0122Y	Ad-hoc Relief Allowance - 2017					5,122,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>0</u>	<u>4,351,000</u>	<u>0</u>
A01273	Honoraria					4,351,000	
A03	TOTAL OPERATING EXPENSES				<u>15,528,000</u>	<u>20,898,000</u>	<u>15,528,000</u>
A032	TOTAL COMMUNICATION				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage & Telegraph				6,000	6,000	
A03202	Telephone & Trunk Call				79,000	79,000	
A033	TOTAL UTILITIES				<u>768,000</u>	<u>868,000</u>	<u>768,000</u>
A03302	Water				30,000	30,000	
A03303	Electricity				615,000	615,000	
A03304	Hot & Cold Weather Charges				10,000	10,000	
A03305	POL for Generator				<u>113,000</u>	<u>213,000</u>	<u>113,000</u>
004	Mobil Oil for Generator (Non Transferable)				113,000	213,000	
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Buildings				1,000	1,000	
A038	TOTAL TRANSPORTATION				<u>342,000</u>	<u>432,000</u>	<u>342,000</u>
A03805	Travelling Allowance				<u>146,000</u>	<u>196,000</u>	<u>146,000</u>
002	Gazetted				76,000	106,000	
003	Non-Gazetted				70,000	90,000	
A03807	POL				196,000	236,000	

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PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>14,332,000</u>	<u>19,512,000</u>	<u>14,332,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing and Publication			<u>6,506,000</u>	<u>8,656,000</u>	<u>6,506,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			6,500,000	8,650,000	6,500,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>7,783,000</u>	<u>10,813,000</u>	<u>7,783,000</u>
001 Others			113,000	143,000	113,000
052 Printing of Govt. Gazett.			120,000	120,000	120,000
053 Printing of Forms, Pension Forms & Material			7,000,000	8,600,000	7,000,000
054 Printing Material			550,000	1,950,000	550,000
A063 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A06301 Entertainment Charges			7,000	7,000	10,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>1,226,000</u>	<u>2,026,000</u>	<u>1,226,000</u>
A09601 Plant & Machinery			<u>1,226,000</u>	<u>2,026,000</u>	<u>1,226,000</u>
001 Machinery			26,000	26,000	26,000
006 Coated Plates			1,200,000	2,000,000	1,200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>633,000</u>	<u>763,000</u>	<u>660,000</u>
A13001 Transport			173,000	223,000	200,000
A13101 Machinery/Equipment			460,000	540,000	460,000
GRAND TOTAL			<u>55,860,000</u>	<u>63,450,000</u>	<u>60,450,000</u>

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>38,466,000</u>	<u>39,756,000</u>	<u>43,026,000</u>
A011	TOTAL PAY		<u>23,674,000</u>	<u>24,761,000</u>	<u>28,453,000</u>
A01101	PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,614,000</u>
A01151	PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>18,639,000</u>
A012	TOTAL ALLOWANCES		<u>14,792,000</u>	<u>14,995,000</u>	<u>14,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,792,000</u>	<u>10,644,000</u>	<u>14,573,000</u>
A01201	House Rent Allowance		1,995,000	0	1,929,000
A01203	Conveyance Allowance		2,476,000	0	3,278,000
A01207	Washing Allowance		22,000	0	22,000
A01208	Dress Allowance		18,000	0	18,000
A0120X	Ad-hoc Allowance - 2010		3,589,000	0	0
A01211	Hill Allowance (Personal Allowance)		124,000	0	110,000
A01224	Entertainment Allowance		0	0	6,000
A01217	Medical Allowance		1,799,000	0	1,721,000
A0122M	Ad-hoc Relief Allowance - 2016		4,769,000	0	2,367,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	5,122,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>0</u>	<u>4,351,000</u>	<u>0</u>
A01273	Honoraria		0	4,351,000	0
A03	TOTAL OPERATING EXPENSES		<u>15,528,000</u>	<u>20,898,000</u>	<u>15,528,000</u>
A032	TOTAL COMMUNICATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		79,000	79,000	79,000
A033	TOTAL UTILITIES		<u>768,000</u>	<u>868,000</u>	<u>768,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		615,000	615,000	615,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>113,000</u>	<u>213,000</u>	<u>113,000</u>
004	Mobil Oil for Generator (Non Transferable)		113,000	213,000	113,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Buildings		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>342,000</u>	<u>432,000</u>	<u>342,000</u>
A03805	Travelling Allowance		<u>146,000</u>	<u>196,000</u>	<u>146,000</u>
002	Gazetted		76,000	106,000	76,000
003	Non-Gazetted		70,000	90,000	70,000
A03807	POL		196,000	236,000	196,000

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PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2017-18	2018-19	ESTIMATES	ESTIMATES	ESTIMATES
			2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>14,332,000</u>	<u>19,512,000</u>	<u>14,332,000</u>
A03901 Stationery			28,000	28,000	28,000
A03902 Printing and Publication			<u>6,506,000</u>	<u>8,656,000</u>	<u>6,506,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			6,500,000	8,650,000	6,500,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>7,783,000</u>	<u>10,813,000</u>	<u>7,783,000</u>
001 Others			113,000	143,000	113,000
052 Printing of Govt. Gazett.			120,000	120,000	120,000
053 Printing of Forms, Pension Forms & Material			7,000,000	8,600,000	7,000,000
054 Printing Material			550,000	1,950,000	550,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A06301 Entertainment Charges			7,000	7,000	10,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>1,226,000</u>	<u>2,026,000</u>	<u>1,226,000</u>
A09601 Plant & Machinery			<u>1,226,000</u>	<u>2,026,000</u>	<u>1,226,000</u>
001 Machinery			26,000	26,000	26,000
006 Coated Plates			1,200,000	2,000,000	1,200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>633,000</u>	<u>763,000</u>	<u>660,000</u>
A13001 Transport			173,000	223,000	200,000
A13101 Machinery/Equipment			460,000	540,000	460,000
GRAND TOTAL			<u>55,860,000</u>	<u>63,450,000</u>	<u>60,450,000</u>

GRANT NO. 29
KC21029
SERICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	7,563,000	8,110,000	8,932,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	7,053,000	7,318,000	7,952,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	9,183,000	9,331,000	10,088,000
NM0127	FIELD STAFF SERICULTURE NEELUM	2,002,000	2,077,000	2,263,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	7,875,000	7,801,000	8,605,000
BG0063	FIELD STAFF SERICULTURE BAGH	3,874,000	3,869,000	4,232,000
HV0430	FIELD STAFF SERICULTURE HAVELI	2,139,000	2,272,000	2,476,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	10,762,000	10,808,000	11,817,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	3,176,000	3,167,000	3,457,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	3,757,000	3,886,000	4,241,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	12,796,000	12,776,000	14,278,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	4,832,000	4,954,000	5,379,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	5,268,000	5,491,000	6,020,000
Total		80,280,000	81,860,000	89,740,000

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KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MZ0234</u> <u>DIRECTORATE OF SERICULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,061,000</u>	<u>6,608,000</u>	<u>7,338,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,755,000</u>	<u>4,801,000</u>	<u>4,953,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,466,000</u>	<u>3,260,000</u>	<u>3,367,000</u>
D093 Director Sericulture	BPS-19	1	1	1,069,000	1,607,000
D026 Deputy Director	BPS-18	1	1	494,000	650,000
H004 Head Clerk	BPS-16	2	2	903,000	1,110,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,289,000</u>	<u>1,541,000</u>	<u>1,586,000</u>
S042 Senior Clerk	BPS-14	1	1	287,000	358,000
J018 Junior Clerk/Typist	BPS-07	1	1	308,000	367,000
D128 Driver	BPS-04	1	1	242,000	299,000
N004 Naib Qasid	BPS-01	2	2	272,000	437,000
C061 Chowkidar	BPS-01	1	1	180,000	125,000
A012 TOTAL ALLOWANCES			<u>2,306,000</u>	<u>1,807,000</u>	<u>2,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,306,000</u>	<u>1,807,000</u>	<u>2,385,000</u>
A01202 House Rent Allowance			342,000		521,000
A01203 Conveyance Allowance			396,000		276,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			556,000		0
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			226,000		265,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			751,000		396,000
A0122Y Ad-hoc Relief Allowance - 2017					892,000
A03 TOTAL OPERATING EXPENSES			<u>1,257,000</u>	<u>1,257,000</u>	<u>1,327,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>196,000</u>	<u>196,000</u>	<u>117,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			179,000	179,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>444,000</u>	<u>444,000</u>	<u>555,000</u>
A03402 Rent for Office Buildings			444,000	444,000	555,000

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KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>152,000</u>	<u>190,000</u>
002 Gazetted			99,000	99,000	125,000
003 Non-Gazetted			53,000	53,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
001 POL			228,000	228,000	228,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03901 Stationery			31,000	31,000	31,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
039 Cocoon			105,000	105,000	105,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A06301 Entertainment Charges			7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>238,000</u>	<u>238,000</u>	<u>260,000</u>
A13001 Transport			228,000	228,000	250,000
A13101 Machinery			10,000	10,000	10,000
GRAND TOTAL			<u>7,563,000</u>	<u>8,110,000</u>	<u>8,932,000</u>

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KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MZ0235</u> FIELD STAFF SERICULTURE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,360,000</u>	<u>6,625,000</u>	<u>7,298,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>3,755,000</u>	<u>4,540,000</u>	<u>4,656,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>340,000</u>	<u>516,000</u>	<u>544,000</u>
A075 Assistant Director	BPS-17	1	340,000		544,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,415,000</u>	<u>4,024,000</u>	<u>4,112,000</u>
S035 Seed Supervisor	BPS-08	1	319,000		390,000
F011 Field Assistant	BPS-06	1	290,000		353,000
D128 Driver	BPS-04	1	142,000		174,000
M055 Mulberry Guard	BPS-01	4	692,000		690,000
M005 Mali	BPS-01	1	204,000		249,000
B001 Baildar	BPS-01	2	304,000		330,000
M056 Mulberry Watcher	BPS-01	5	746,000		1,048,000
N004 Naib Qasid	BPS-01	3	564,000		689,000
C061 Chowkidar	BPS-01	1	154,000		189,000
A012 TOTAL ALLOWANCES			<u>2,605,000</u>	<u>2,085,000</u>	<u>2,642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,605,000</u>	<u>2,085,000</u>	<u>2,642,000</u>
A01202 House Rent Allowance			358,000		544,000
A01203 Conveyance Allowance			471,000		471,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			7,000		5,000
A0120X Ad-hoc Allowance - 2010			607,000		0
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01217 Medical Allowance			364,000		363,000
A0122M Ad-hoc Relief Allowance - 2016			751,000		376,000
A0122Y Ad-hoc Relief Allowance - 2017					838,000
A03 TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>566,000</u>	<u>499,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03202 Telephone & Trunk Call			26,000	26,000	26,000

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KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>168,000</u>	<u>168,000</u>	<u>68,000</u>
A03303 Electricity			163,000	163,000	63,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402 Rent for Office Buildings			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>308,000</u>
A03805 Travelling Allowance			<u>107,000</u>	<u>107,000</u>	<u>140,000</u>
002 Gazetted			77,000	77,000	100,000
003 Non-Gazetted			30,000	30,000	40,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001 POL			168,000	168,000	168,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
040 Fertilizer/Seeds etc.			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>155,000</u>
A13001 Transport			122,000	122,000	150,000
A13101 Machinery			5,000	5,000	5,000
GRAND TOTAL			<u>7,053,000</u>	<u>7,318,000</u>	<u>7,952,000</u>

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SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MZ0236 SERICULTURE RESEARCH CENTRE PATTIKA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,166,000</u>	<u>8,314,000</u>	<u>9,145,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>5,044,000</u>	<u>5,806,000</u>	<u>5,991,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>974,000</u>	<u>1,097,000</u>	<u>1,159,000</u>
E022 Entomologist BPS-18	1	1	541,000		753,000
R017 Research Officer BPS-17	1	1	433,000		406,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,070,000</u>	<u>4,709,000</u>	<u>4,832,000</u>
S102 Stenographer BPS-14	1	1	491,000		619,000
G013 Grainage Technician BPS-11	1	1	379,000		462,000
J018 Junior Clerk/Typist BPS-07	1	1	264,000		325,000
F011 Field Assistant BPS-06	1	1	251,000		306,000
S034 Seed Examiner BPS-06	2	2	434,000		530,000
S085 Silkworm Breeder BPS-05	1	1	141,000		174,000
D128 Driver BPS-04	1	1	106,000		132,000
F017 Fireman BPS-03	1	1	168,000		206,000
M055 Mulberry Guard BPS-01	2	2	368,000		460,000
M005 Mali BPS-01	1	1	176,000		221,000
B001 Baildar BPS-01	3	3	507,000		495,000
L004 Laboratory Attendant BPS-01	2	2	364,000		465,000
N004 Naib Qasid BPS-01	1	1	138,000		169,000
C061 Chowkidar BPS-01	1	1	164,000		153,000
S148 Sweeper BPS-01	1	1	119,000		115,000
A012 TOTAL ALLOWANCES			<u>3,122,000</u>	<u>2,508,000</u>	<u>3,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,122,000</u>	<u>2,508,000</u>	<u>3,154,000</u>
A01202 House Rent Allowance			313,000		473,000
A01203 Conveyance Allowance			573,000		620,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A0120X Ad-hoc Allowance - 2010			803,000		0
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01216 Qualification Allowance					69,000
A01217 Medical Allowance			411,000		422,000
A0122M Ad-hoc Relief Allowance - 2016			986,000		458,000
A0122Y Ad-hoc Relief Allowance - 2017					1,078,000
A03 TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>896,000</u>	<u>822,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>454,000</u>	<u>454,000</u>	<u>285,000</u>
A03303 Electricity			382,000	382,000	200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			<u>57,000</u>	<u>57,000</u>	<u>70,000</u>
001 POL for Generator			57,000	57,000	70,000
A038 TOTAL TRANSPORTATION			<u>221,000</u>	<u>221,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>130,000</u>
002 Gazetted			53,000	53,000	70,000
003 Non-Gazetted			46,000	46,000	60,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
001 POL			122,000	122,000	122,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>169,000</u>	<u>250,000</u>
A03901 Stationery			31,000	31,000	31,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>119,000</u>	<u>119,000</u>	<u>200,000</u>
040 Fertilizer/Seeds etc.			99,000	99,000	100,000
056 Equipment/Seed Packets/Chemicals etc			20,000	20,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13001 Transport			86,000	86,000	86,000
A13101 Machinery			35,000	35,000	35,000
GRAND TOTAL			<u>9,183,000</u>	<u>9,331,000</u>	<u>10,088,000</u>

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SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>NM0127 FIELD STAFF SERICULTURE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,945,000</u>	<u>2,020,000</u>	<u>2,206,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,134,000</u>	<u>1,367,000</u>	<u>1,401,000</u>
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,134,000</u>	<u>1,367,000</u>	<u>1,401,000</u>
A074 Assistant Development Officer	BPS-11	1	1	255,000	325,000
F011 Field Assistant	BPS-06	1	1	222,000	271,000
M055 Mulberry Guard	BPS-01	1	1	113,000	139,000
M005 Mali	BPS-01	1	1	96,000	118,000
B001 Baildar	BPS-01	1	1	184,000	225,000
M056 Mulberry Watcher	BPS-01	2	2	264,000	323,000
A012 TOTAL ALLOWANCES			<u>811,000</u>	<u>653,000</u>	<u>805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>811,000</u>	<u>653,000</u>	<u>805,000</u>
A01202 House Rent Allowance			82,000		118,000
A01203 Conveyance Allowance			165,000		165,000
A0120X Ad-hoc Allowance - 2010			179,000		0
A01211 Hill Allowance (Personal Allowance)			3,000		2,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			226,000		112,000
A0122Y Ad-hoc Relief Allowance - 2017					252,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A038 TOTAL TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Non-Gazetted			10,000	10,000	10,000
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	10,000
GRAND TOTAL			<u>2,002,000</u>	<u>2,077,000</u>	<u>2,263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
HT0196 FIELD STAFF SERICULTURE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,813,000</u>	<u>7,739,000</u>	<u>8,543,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>4,804,000</u>	<u>5,438,000</u>	<u>5,655,000</u>
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>4,804,000</u>	<u>5,438,000</u>	<u>5,655,000</u>
A074 Assistant Development Officer	BPS-11	1	1	379,000	462,000
F011 Field Assistant	BPS-06	2	2	513,000	631,000
H013 Head Mali	BPS-02	1	1	208,000	263,000
M055 Mulberry Guard	BPS-01	6	6	1,310,000	1,265,000
M005 Mali	BPS-01	4	4	789,000	740,000
B001 Baildar	BPS-01	3	3	509,000	623,000
N004 Naib Qasid	BPS-01	1	1	212,000	258,000
M056 Mulberry Watcher	BPS-01	6	6	884,000	1,413,000
A012 TOTAL ALLOWANCES			<u>3,009,000</u>	<u>2,301,000</u>	<u>2,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,009,000</u>	<u>2,301,000</u>	<u>2,888,000</u>
A01202 House Rent Allowance			280,000		397,000
A01203 Conveyance Allowance			531,000		530,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			755,000		0
A01211 Hill Allowance (Personal Allowance)			48,000		43,000
A01217 Medical Allowance			432,000		432,000
A0122M Ad-hoc Relief Allowance - 2016			959,000		464,000
A0122Y Ad-hoc Relief Allowance - 2017					1,018,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003 Non-Gazetted			15,000	15,000	15,000
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	10,000
GRAND TOTAL			<u>7,875,000</u>	<u>7,801,000</u>	<u>8,605,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BG0063 FIELD STAFF SERICULTURE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,726,000</u>	<u>3,721,000</u>	<u>4,076,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>2,233,000</u>	<u>2,571,000</u>	<u>2,636,000</u>
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,233,000</u>	<u>2,571,000</u>	<u>2,636,000</u>
S076 Sericulture Inspector	BPS-08	1	1	219,000	366,000
J018 Junior Clerk/Typist	BPS-07	1	1	299,000	272,000
F011 Field Assistant	BPS-06	1	1	183,000	225,000
M055 Mulberry Guard	BPS-01	5	5	771,000	866,000
M005 Mali	BPS-01	1	1	145,000	197,000
B001 Baildar	BPS-01	2	2	291,000	356,000
M056 Mulberry Watcher	BPS-01	1	1	145,000	177,000
N004 Naib Qasid	BPS-01	1	1	180,000	177,000
A012 TOTAL ALLOWANCES			<u>1,493,000</u>	<u>1,150,000</u>	<u>1,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,493,000</u>	<u>1,150,000</u>	<u>1,440,000</u>
A01202 House Rent Allowance			151,000		218,000
A01203 Conveyance Allowance			295,000		295,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			353,000		0
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			234,000		234,000
A0122M Ad-hoc Relief Allowance - 2016			446,000		208,000
A0122Y Ad-hoc Relief Allowance - 2017					474,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>30,000</u>
A03303 Electricity			58,000	58,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>36,000</u>
A03402 Rent for Office Buildings					36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805 Travelling Allowance			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
003 Non-Gazetted			23,000	23,000	23,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
002 Motorcycle			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03901 Stationery			9,000	9,000	9,000
A03902 Printing & Publication			3,000	3,000	3,000
A03970 Others			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
040 Fertilizer/Seeds etc.			31,000	31,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13001 Transport			6,000	6,000	6,000
GRAND TOTAL			<u>3,874,000</u>	<u>3,869,000</u>	<u>4,232,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>HV0430 FIELD STAFF SERICULTURE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,082,000</u>	<u>2,215,000</u>	<u>2,419,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,248,000</u>	<u>1,555,000</u>	<u>1,590,000</u>
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,248,000</u>	<u>1,555,000</u>	<u>1,590,000</u>
A074 Assistant Development Officer	BPS-11	1	1	397,000	483,000
H013 Head Mali	BPS-02	1	1	96,000	249,000
M055 Mulberry Guard	BPS-01	1	1	145,000	118,000
B001 Baildar	BPS-01	2	2	323,000	329,000
N004 Naib Qasid	BPS-01	1	1	168,000	206,000
M056 Mulberry Watcher	BPS-01	1	1	119,000	205,000
A012 TOTAL ALLOWANCES			<u>834,000</u>	<u>660,000</u>	<u>829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>834,000</u>	<u>660,000</u>	<u>829,000</u>
A01202 House Rent Allowance			80,000		118,000
A01203 Conveyance Allowance			163,000		163,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			206,000		0
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			250,000		125,000
A0122Y Ad-hoc Relief Allowance - 2017					286,000
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A038 TOTAL TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Non-Gazetted			10,000	10,000	10,000
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	10,000
GRAND TOTAL			<u>2,139,000</u>	<u>2,272,000</u>	<u>2,476,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
PO0075 FIELD STAFF SERICULTURE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,289,000	10,335,000	11,344,000
A011 TOTAL PAY	34	34	6,121,000	7,065,000	7,234,000
A01101 PAY OF OFFICERS	1	1	440,000	524,000	535,000
S075 Sericulture Development Officer BPS-16	1	1	440,000		535,000
A01151 PAY OF OTHER STAFF	33	33	5,681,000	6,541,000	6,699,000
S042 Senior Clerk BPS-14	1	1	323,000		400,000
J018 Junior Clerk/Typist BPS-07	1	1	175,000		219,000
F011 Field Assistant BPS-06	1	1	189,000		238,000
M015 Mechanic BPS-05	1	1	200,000		245,000
D128 Driver BPS-04	1	1	142,000		174,000
M055 Mulberry Guard BPS-01	11	11	1,818,000		2,067,000
M005 Mali BPS-01	4	4	699,000		853,000
B001 Baildar BPS-01	6	6	1,112,000		1,233,000
M056 Mulberry Watcher BPS-01	3	3	364,000		500,000
N004 Naib Qasid BPS-01	3	3	494,000		597,000
C061 Chowkidar BPS-01	1	1	165,000		173,000
A012 TOTAL ALLOWANCES			4,168,000	3,270,000	4,110,000
A012-1 TOTAL REGULAR ALLOWANCES			4,168,000	3,270,000	4,110,000
A01202 House Rent Allowance			537,000		794,000
A01203 Conveyance Allowance			770,000		770,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			974,000		0
A01211 Hill Allowance (Personal Allowance)			36,000		31,000
A01217 Medical Allowance			612,000		612,000
A0122M Ad-hoc Relief Allowance - 2016			1,223,000		585,000
A0122Y Ad-hoc Relief Allowance - 2017					1,302,000
A03 TOTAL OPERATING EXPENSES			395,000	395,000	395,000
A032 TOTAL COMMUNICATION			16,000	16,000	16,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03303 Electricity			138,000	138,000	138,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
001 POL			93,000	93,000	93,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03901 Stationery			23,000	23,000	23,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
040 Fertilizer/Seeds etc.			37,000	37,000	37,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001 Transport			78,000	78,000	78,000
GRAND TOTAL			<u>10,762,000</u>	<u>10,808,000</u>	<u>11,817,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0232 FIELD STAFF SERICULTURE SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,114,000</u>	<u>3,105,000</u>	<u>3,395,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>1,853,000</u>	<u>2,130,000</u>	<u>2,182,000</u>
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,853,000</u>	<u>2,130,000</u>	<u>2,182,000</u>
A074 Assistant Development Officer	BPS-11	1	1	397,000	483,000
F011 Field Assistant	BPS-06	1	1	115,000	144,000
M055 Mulberry Guard	BPS-01	4	4	618,000	670,000
M005 Mali	BPS-01	1	1	184,000	225,000
B001 Baildar	BPS-01	3	3	434,000	531,000
N004 Naib Qasid	BPS-01	1	1	105,000	129,000
A012 TOTAL ALLOWANCES			<u>1,261,000</u>	<u>975,000</u>	<u>1,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,261,000</u>	<u>975,000</u>	<u>1,213,000</u>
A01202 House Rent Allowance			126,000		183,000
A01203 Conveyance Allowance			250,000		250,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			302,000		0
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			198,000		198,000
A0122M Ad-hoc Relief Allowance - 2016			371,000		175,000
A0122Y Ad-hoc Relief Allowance - 2017					393,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	10,000
GRAND TOTAL			<u>3,176,000</u>	<u>3,167,000</u>	<u>3,457,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0233 FIELD STAFF SERICULTURE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,695,000</u>	<u>3,824,000</u>	<u>4,179,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,297,000</u>	<u>2,744,000</u>	<u>2,810,000</u>
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,297,000</u>	<u>2,744,000</u>	<u>2,810,000</u>
S042 Senior Clerk BPS-14	1	1	361,000		400,000
G013 Grainage Technician BPS-11	1	1	323,000		441,000
S035 Seed Supervisor BPS-08	1	1	333,000		406,000
D010 Demonstrator BPS-08	1	1	319,000		390,000
S034 Seed Examiner BPS-06	1	1	301,000		366,000
N004 Naib Qasid BPS-01	2	2	298,000		364,000
C061 Chowkidar BPS-01	1	1	102,000		125,000
S148 Sweeper BPS-01	1	1	102,000		125,000
W009 Warder BPS-01	1	1	158,000		193,000
A012 TOTAL ALLOWANCES			<u>1,398,000</u>	<u>1,080,000</u>	<u>1,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,398,000</u>	<u>1,080,000</u>	<u>1,369,000</u>
A01202 House Rent Allowance			126,000		183,000
A01203 Conveyance Allowance			245,000		245,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120X Ad-hoc Allowance - 2010			360,000		0
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			459,000		227,000
A0122Y Ad-hoc Relief Allowance - 2017					506,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	10,000
GRAND TOTAL			<u>3,757,000</u>	<u>3,886,000</u>	<u>4,241,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>KJ0070 FIELD STAFF SERICULTURE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,398,000</u>	<u>12,378,000</u>	<u>13,880,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>7,397,000</u>	<u>8,538,000</u>	<u>8,962,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>533,000</u>	<u>560,000</u>
A075 Assistant Director	BPS-17	1	456,000		560,000
A01151 PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>6,941,000</u>	<u>8,005,000</u>	<u>8,402,000</u>
S042 Senior Clerk	BPS-14	1	359,000		442,000
J018 Junior Clerk/Typist	BPS-07	1	193,000		241,000
F011 Field Assistant	BPS-06	3	707,000		863,000
D128 Driver	BPS-04	1	252,000		331,000
H013 Head Mali	BPS-02	1	226,000		121,000
M055 Mulberry Guard	BPS-01	10	1,542,000		1,889,000
M005 Mali	BPS-01	6	706,000		900,000
B001 Baildar	BPS-01	7	951,000		1,166,000
M056 Mulberry Watcher	BPS-01	6	1,137,000		1,386,000
N004 Naib Qasid	BPS-01	5	746,000		913,000
C061 Chowkidar	BPS-01	1	122,000		150,000
A012 TOTAL ALLOWANCES			<u>5,001,000</u>	<u>3,840,000</u>	<u>4,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,001,000</u>	<u>3,840,000</u>	<u>4,918,000</u>
A01202 House Rent Allowance			513,000		743,000
A01203 Conveyance Allowance			992,000		992,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A0120X Ad-hoc Allowance - 2010			1,172,000		0
A01211 Hill Allowance (Personal Allowance)			43,000		41,000
A01217 Medical Allowance			778,000		778,000
A0122M Ad-hoc Relief Allowance - 2016			1,479,000		727,000
A0122Y Ad-hoc Relief Allowance - 2017					1,613,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18 Rs.	2017-18 Rs.	2018-19 Rs.
A033 TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03303 Electricity			81,000	81,000	81,000
A03305 POL for Generator			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
005 Tube well			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			23,000	23,000	23,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 POL			75,000	75,000	75,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
040 Fertilizer/Seeds etc.			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001 Transport			78,000	78,000	78,000
A13101 Machinery			5,000	5,000	5,000
GRAND TOTAL			<u>12,796,000</u>	<u>12,776,000</u>	<u>14,278,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES			
	2017-18	2018-19	2017-18	2017-18	2018-19			
			Rs.	Rs.	Rs.			
04 ECONOMIC AFFAIRS								
047 OTHER INDUSTRIES								
0472 OTHER INDUSTRIES								
047220 OTHERS								
<u>MJ0078</u> <u>FIELD STAFF SERICULTURE MIRPUR</u>								
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,469,000</u>	<u>4,591,000</u>	<u>5,032,000</u>			
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>2,692,000</u>	<u>3,194,000</u>	<u>3,283,000</u>			
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>260,000</u>	<u>309,000</u>	<u>327,000</u>			
S075 Sericulture Development Officer			BPS-16	1	1	260,000		327,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,432,000</u>	<u>2,885,000</u>	<u>2,956,000</u>			
S042 Senior Clerk			BPS-14	1	1	323,000		400,000
F011 Field Assistant			BPS-06	1	1	127,000		157,000
D128 Driver			BPS-04	1	1	283,000		368,000
M055 Mulberry Guard			BPS-01	3	3	465,000		569,000
M005 Mali			BPS-01	2	2	419,000		466,000
B001 Baildar			BPS-01	1	1	158,000		193,000
N004 Naib Qasid			BPS-01	2	2	433,000		527,000
C061 Chowkidar			BPS-01	2	2	224,000		276,000
A012 TOTAL ALLOWANCES			<u>1,777,000</u>	<u>1,397,000</u>	<u>1,749,000</u>			
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,777,000</u>	<u>1,397,000</u>	<u>1,749,000</u>			
A01202 House Rent Allowance				175,000				254,000
A01203 Conveyance Allowance				355,000				355,000
A01207 Washing Allowance				9,000				9,000
A01208 Dress Allowance				7,000				7,000
A0120X Ad-hoc Allowance - 2010				422,000				0
A01211 Hill Allowance (Personal Allowance)				19,000				19,000
A01217 Medical Allowance				252,000				252,000
A0122M Ad-hoc Relief Allowance - 2016				538,000				262,000
A0122Y Ad-hoc Relief Allowance - 2017								591,000
A03 TOTAL OPERATING EXPENSES			<u>285,000</u>	<u>285,000</u>	<u>269,000</u>			
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>			
A03201 Postage & Telegraph				3,000				3,000
A03202 Telephone & Trunk Call				16,000				16,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>64,000</u>			
A03303 Electricity				64,000				64,000
A03305 POL for Generator			<u>16,000</u>	<u>16,000</u>	<u>0</u>			
005 Tube well				16,000				16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			23,000	23,000	23,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 POL			84,000	84,000	84,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03901 Stationery			9,000	9,000	9,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
040 Fertilizer/Seeds etc.			31,000	31,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001 Transport			78,000	78,000	78,000
GRAND TOTAL			<u>4,832,000</u>	<u>4,954,000</u>	<u>5,379,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BB0336 FIELD STAFF SERICULTURE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,206,000	5,429,000	5,938,000
A011 TOTAL PAY	18	18	3,112,000	3,789,000	3,883,000
A01151 PAY OF OTHER STAFF	18	18	3,112,000	3,789,000	3,883,000
A074 Assistant Development Officer	BPS-11	1	1	352,000	431,000
F011 Field Assistant	BPS-06	2	2	456,000	557,000
M055 Mulberry Guard	BPS-01	4	4	601,000	735,000
M005 Mali	BPS-01	3	3	382,000	472,000
B001 Baildar	BPS-01	5	5	786,000	968,000
M056 Mulberry Watcher	BPS-01	2	2	439,000	602,000
N004 Naib Qasid	BPS-01	1	1	96,000	118,000
A012 TOTAL ALLOWANCES			2,094,000	1,640,000	2,055,000
A012-1 TOTAL REGULAR ALLOWANCES			2,094,000	1,640,000	2,055,000
A01202 House Rent Allowance			207,000		301,000
A01203 Conveyance Allowance			402,000		402,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120X Ad-hoc Allowance - 2010			513,000		0
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			324,000		324,000
A0122M Ad-hoc Relief Allowance - 2016			622,000		305,000
A0122Y Ad-hoc Relief Allowance - 2017					697,000
A03 TOTAL OPERATING EXPENSES			62,000	62,000	82,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			30,000	30,000	50,000
A03303 Electricity			30,000	30,000	30,000
A03305 POL for Generator			0	0	20,000
005 Tube well					20,000
A038 TOTAL TRANSPORTATION			15,000	15,000	15,000
A03805 Travelling Allowance			15,000	15,000	15,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			5,000	5,000	5,000
A03970 Others			10,000	10,000	10,000
040 Fertilizer/Seeds etc.			10,000	10,000	10,000
GRAND TOTAL			5,268,000	5,491,000	6,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY SERICULTURE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>75,324,000</u>	<u>76,904,000</u>	<u>84,793,000</u>
A011	TOTAL PAY		<u>233</u>	<u>233</u>	<u>45,445,000</u>
A01101	PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,936,000</u>
A01151	PAY OF OTHER STAFF		<u>223</u>	<u>223</u>	<u>40,509,000</u>
A012	TOTAL ALLOWANCES		<u>29,879,000</u>	<u>23,366,000</u>	<u>29,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,879,000</u>	<u>23,366,000</u>	<u>29,557,000</u>
A01202	House Rent Allowance		3,290,000	0	4,847,000
A01203	Conveyance Allowance		5,608,000	0	5,534,000
A01207	Washing Allowance		71,000	0	69,000
A01208	Dress Allowance		59,000	0	57,000
A0120X	Ad-hoc Allowance - 2010		7,202,000	0	0
A01211	Hill Allowance (Personal Allowance)		289,000	0	273,000
A01216	Qualification Allowance		0	0	69,000
A01217	Medical Allowance		4,263,000	0	4,312,000
A0122M	Ad-hoc Relief Allowance - 2016		9,061,000	0	4,420,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	9,940,000
A01224	Entertainment Allowance		6,000	0	6,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A03	TOTAL OPERATING EXPENSES		<u>4,218,000</u>	<u>4,218,000</u>	<u>4,159,000</u>
A032	TOTAL COMMUNICATION		<u>223,000</u>	<u>223,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		188,000	188,000	171,000
A033	TOTAL UTILITIES		<u>1,375,000</u>	<u>1,375,000</u>	<u>1,003,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,245,000	1,245,000	856,000
A03304	Hot & Cold Weather Charges		29,000	29,000	29,000
A03305	POL for Generator		<u>89,000</u>	<u>89,000</u>	<u>106,000</u>
001	POL for Generator		57,000	57,000	70,000
005	Tube well		32,000	32,000	36,000
A034	TOTAL OCCUPANCY COSTS		<u>464,000</u>	<u>464,000</u>	<u>611,000</u>
A03402	Rent for Office Buildings		464,000	464,000	611,000

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SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,416,000</u>	<u>1,416,000</u>	<u>1,518,000</u>
A03805 Travelling Allowance			<u>635,000</u>	<u>635,000</u>	<u>737,000</u>
002 Gazetted			327,000	327,000	393,000
003 Non-Gazetted			308,000	308,000	344,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>781,000</u>	<u>781,000</u>	<u>781,000</u>
001 POL			770,000	770,000	770,000
002 Motorcycle			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>740,000</u>	<u>740,000</u>	<u>821,000</u>
A03901 Stationery			168,000	168,000	168,000
A03902 Printing & Publication			53,000	53,000	53,000
A03905 Newspapers, Periodicals and Books			42,000	42,000	42,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			<u>465,000</u>	<u>465,000</u>	<u>546,000</u>
039 Cocoon			105,000	105,000	105,000
040 Fertilizer/Seeds etc.			340,000	340,000	341,000
056 Equipment/Seed Packets/Chemicals etc			20,000	20,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A06301 Entertainment Charges			7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>731,000</u>	<u>731,000</u>	<u>781,000</u>
A13001 Transport			676,000	676,000	726,000
A13101 Machinery			55,000	55,000	55,000
GRAND TOTAL			<u>80,280,000</u>	<u>81,860,000</u>	<u>89,740,000</u>

GRANT NO. 30**KC21030****TOURISM / WILD LIFE / FISHERIES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
MZ0238	DIRECTOR GENERAL TOURISM	25,831,000	25,208,000	29,536,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	12,529,000	12,799,000	14,771,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	11,076,000	11,478,000	12,592,000
BG0064	DISTRICT OFFICE TOURISM BAGH	5,178,000	4,877,000	5,597,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	2,779,000	2,949,000	3,273,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	6,444,000	6,395,000	7,069,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	7,541,000	8,034,000	8,814,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	2,463,000	2,991,000	3,235,000
MZ0240	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	55,042,000	55,908,000	62,108,000
MJ0080	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	12,981,000	11,861,000	14,505,000
Total		141,864,000	142,500,000	161,500,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0238 DIRECTOR GENERAL TOURISM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,463,000</u>	<u>20,840,000</u>	<u>25,595,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>13,378,000</u>	<u>14,500,000</u>	<u>16,557,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>6,930,000</u>	<u>7,402,000</u>	<u>8,859,000</u>
D081 Director General	BPS-20	1	1	846,000	1,506,000
D073 Director	BPS-19	1	1	884,000	1,095,000
D026 Deputy Director	BPS-18	1	1	714,000	887,000
E031 Executive Engineer	BPS-18	1	1	426,000	1,097,000
D118 Divisional Accounts Officer	BPS-17	1	1	595,000	737,000
S116 Sub Divisional Officer	BPS-17	1	1	572,000	410,000
A075 Assistant Director	BPS-17	1	1	613,000	489,000
A027 Admin. Officer	BPS-16	1	1	687,000	747,000
S062 Senior Scale Stenographer	BPS-16	1	1	232,000	254,000
H004 Head Clerk	BPS-16	3	3	917,000	1,091,000
A141 Assistant Tourism Officer	BPS-16	1	1	444,000	546,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>6,448,000</u>	<u>7,098,000</u>	<u>7,698,000</u>
S102 Stenographer	BPS-14	1	1	170,000	203,000
S042 Senior Clerk	BPS-14	3	3	917,000	919,000
O024 Overseer	BPS-11	2	2	377,000	523,000
J016 Junior Clerk	BPS-11	1	1	114,000	167,000
S113 Storekeeper	BPS-08	1	1	252,000	309,000
J018 Junior Clerk/Typist	BPS-07	4	4	726,000	867,000
E013 Electrician	BPS-06	1	1	254,000	304,000
M002 Machine Operator	BPS-05	1	1	206,000	245,000
P036 Plumber	BPS-05	1	1	262,000	312,000
D128 Driver	BPS-04	5	5	1,111,000	1,336,000
N004 Naib Qasid	BPS-01	9	9	1,570,000	1,914,000
M005 Mali	BPS-01	1	1	188,000	230,000
C061 Chowkidar	BPS-01	1	1	113,000	139,000
S148 Sweeper	BPS-01	1	1	188,000	230,000
A012 TOTAL ALLOWANCES			<u>8,085,000</u>	<u>6,340,000</u>	<u>9,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,085,000</u>	<u>6,340,000</u>	<u>9,038,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,507,000		2,122,000
A01203 Conveyance Allowance			1,273,000		1,381,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			20,000		20,000
A0120X Ad-hoc Allowance - 2010			1,960,000		
A01211 Hill Allowance (Personal Allowance)			55,000		55,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A01216	Qualification Allowance				12,000
A01217	Medical Allowance		1,073,000		1,178,000
A0122M	Ad-hoc Relief Allowance - 2016		2,140,000		1,338,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,815,000
A01224	Entertainment Allowance		13,000		13,000
A01270	Other				60,000
013	Ph.D/M.Phil Allowance				60,000
A03	TOTAL OPERATING EXPENSES		3,182,000	2,882,000	2,655,000
A032	TOTAL COMMUNICATION		195,000	195,000	195,000
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		189,000	189,000	189,000
A033	TOTAL UTILITIES		577,000	577,000	577,000
A03302	Water		35,000	35,000	35,000
A03303	Electricity		536,000	536,000	536,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		600,000	450,000	0
A03402	Rent for Office Buildings		600,000	450,000	
A038	TOTAL TRANSPORTATION		1,056,000	1,106,000	1,126,000
A03805	Travelling Allowance		377,000	427,000	447,000
002	Gazetted		230,000	230,000	300,000
003	Non-Gazetted		147,000	197,000	147,000
A03807	POL		679,000	679,000	679,000
A039	TOTAL GENERAL		754,000	554,000	757,000
A03901	Stationery		147,000	147,000	150,000
A03902	Printing and Publication		300,000	100,000	300,000
006	Pamphlet & Guides (Non Transferable)		300,000	100,000	300,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03918	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
010	Tourism Convention/Fairs		100,000	100,000	100,000
A03970	Others		167,000	167,000	167,000
001	Others		107,000	107,000	107,000
041	Hiking/Marathon Expenses/Gardens		60,000	60,000	60,000
A06	TOTAL TRANSFER OF PAYMENTS		23,000	23,000	23,000
A06301	Entertainment Charges		23,000	23,000	23,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		330,000	330,000	330,000
A09601	Machinery/ Equipment		80,000	80,000	80,000
A09701	Furniture & Fixture		200,000	200,000	200,000
004	Rest Houses		200,000	200,000	200,000
A09408	Generic Consumables		50,000	50,000	50,000
002	Crockery for Rest Houses		50,000	50,000	50,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>833,000</u>	<u>1,133,000</u>	<u>933,000</u>
A13001	Transport		564,000	864,000	564,000
A13101	Machinery		29,000	29,000	29,000
A13301	Buildings				100,000
A13201	Furniture		10,000	10,000	10,000
A13370	Others		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Augmentation		230,000	230,000	230,000
GRAND TOTAL			25,831,000	25,208,000	29,536,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0239</u> DISTRICT OFFICE TOURISM MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,887,000</u>	<u>12,157,000</u>	<u>14,129,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>7,176,000</u>	<u>8,294,000</u>	<u>9,145,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>796,000</u>	<u>1,296,000</u>	<u>1,334,000</u>
A075 Assistant Director BPS-17	1	1	458,000		847,000
A141 Assistant Tourism Officer BPS-16	1	1	338,000		487,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>6,380,000</u>	<u>6,998,000</u>	<u>7,811,000</u>
D007 Data Entry Operator BPS-12	1	1	197,000		246,000
C009 Caretaker BPS-11	2	2	644,000		788,000
J018 Junior Clerk/Typist BPS-07	1	1	158,000		188,000
P036 Plumber BPS-05	1	1	177,000		216,000
D128 Driver BPS-04	1	1	161,000		198,000
C094 Cook BPS-04	2	2	404,000		492,000
W001 Waiter BPS-04	3	3	659,000		803,000
N004 Naib Qasid BPS-01	2	2	237,000		290,000
M005 Mali BPS-01	3	3	523,000		634,000
M010 Masalchi BPS-01	2	2	369,000		450,000
C061 Chowkidar BPS-01	15	15	2,336,000		2,877,000
S148 Sweeper BPS-01	1	1	142,000		174,000
F001 Farash BPS-01	2	2	373,000		455,000
A012 TOTAL ALLOWANCES			<u>4,711,000</u>	<u>3,863,000</u>	<u>4,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,639,000</u>	<u>3,791,000</u>	<u>4,912,000</u>
A01202 House Rent Allowance			654,000		916,000
A01203 Conveyance Allowance			953,000		880,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			32,000		32,000
A0120X Ad-hoc Allowance - 2010			1,074,000		
A01211 Hill Allowance (Personal Allowance)			46,000		50,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			685,000		705,000
A0122M Ad-hoc Relief Allowance - 2016			1,148,000		734,000
A0122Y Ad-hoc Relief Allowance - 2017					1,548,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01277 Contingent Paid Staff			72,000	72,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18 Rs.	2017-18 Rs.	2018-19 Rs.
A033 TOTAL UTILITIES			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	216,000	216,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002 Gazetted			32,000	32,000	32,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			151,000	151,000	151,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901 Stationery			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001 Transport			139,000	139,000	139,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>12,529,000</u>	<u>12,799,000</u>	<u>14,771,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>NM0031 DISTRICT OFFICE TOURISM NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,618,000</u>	<u>11,020,000</u>	<u>12,072,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>6,406,000</u>	<u>7,530,000</u>	<u>7,749,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>738,000</u>	<u>778,000</u>	<u>824,000</u>
A075 Assistant Director	BPS-17	1	1	340,000	406,000
A141 Assistant Tourism Officer	BPS-16	1	1	398,000	418,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>5,668,000</u>	<u>6,752,000</u>	<u>6,925,000</u>
C009 Caretaker	BPS-11	1	1	228,000	283,000
J018 Junior Clerk/Typist	BPS-07	2	2	314,000	386,000
S137 Supervisor	BPS-05	1	1	161,000	198,000
P036 Plumber	BPS-05	1	1	166,000	205,000
W001 Waiter	BPS-04	1	1	217,000	264,000
C094 Cook	BPS-04	4	4	831,000	1,014,000
N004 Naib Qasid	BPS-01	2	2	276,000	338,000
M005 Mali	BPS-01	2	2	329,000	402,000
C061 Chowkidar	BPS-01	17	17	2,637,000	3,212,000
S148 Sweeper	BPS-01	4	4	509,000	623,000
A012 TOTAL ALLOWANCES			<u>4,212,000</u>	<u>3,490,000</u>	<u>4,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,212,000</u>	<u>3,490,000</u>	<u>4,323,000</u>
A01202 House Rent Allowance			459,000		643,000
A01203 Conveyance Allowance			924,000		921,000
A01207 Washing Allowance			41,000		41,000
A01208 Dress Allowance			41,000		41,000
A0120X Ad-hoc Allowance - 2010			1,020,000		
A01211 Hill Allowance (Personal Allowance)			29,000		26,000
A01217 Medical Allowance			673,000		669,000
A01233 Unattractive Area Allowance					60,000
A0122M Ad-hoc Relief Allowance - 2016			1,025,000		605,000
A0122Y Ad-hoc Relief Allowance - 2017					1,317,000
A03 TOTAL OPERATING EXPENSES			<u>371,000</u>	<u>371,000</u>	<u>410,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	216,000	216,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			31,000	31,000	70,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>87,000</u>	<u>87,000</u>	<u>110,000</u>
A13001 Transport			77,000	77,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>11,076,000</u>	<u>11,478,000</u>	<u>12,592,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
BG0064 DISTRICT OFFICE TOURISM BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,469,000	4,450,000	4,970,000
A011 TOTAL PAY	15	15	2,724,000	3,008,000	3,198,000
A01101 PAY OF OFFICERS	1	1	525,000	388,000	406,000
A075 Assistant Director	BPS-17	1	525,000		406,000
A01151 PAY OF OTHER STAFF	14	14	2,199,000	2,620,000	2,792,000
D007 Data Entry Operator	BPS-12	1	234,000		292,000
C009 Caretaker	BPS-11	1	219,000		272,000
W001 Waiter	BPS-04	1	217,000		264,000
D128 Driver	BPS-04	1	102,000		264,000
N004 Naib Qasid	BPS-01	1	131,000		161,000
M010 Masalchi	BPS-01	1	171,000		216,000
C061 Chowkidar	BPS-01	7	970,000		1,134,000
S148 Sweeper	BPS-01	1	155,000		189,000
A012 TOTAL ALLOWANCES			1,745,000	1,442,000	1,772,000
A012-1 TOTAL REGULAR ALLOWANCES			1,745,000	1,442,000	1,772,000
A01202 House Rent Allowance			198,000		277,000
A01203 Conveyance Allowance			325,000		386,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			449,000		
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			282,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			436,000		236,000
A0122Y Ad-hoc Relief Allowance - 2017					544,000
A03 TOTAL OPERATING EXPENSES			560,000	417,000	517,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			238,000	238,000	238,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			223,000	223,000	223,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03402 Rent for Office Buildings			66,000	66,000	66,000
A038 TOTAL TRANSPORTATION			<u>188,000</u>	<u>45,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			143,000		100,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>10,000</u>	<u>110,000</u>
A13001 Transport			139,000		100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>5,178,000</u>	<u>4,877,000</u>	<u>5,597,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
HV0316 DISTRICT OFFICE TOURISM HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,490,000	2,660,000	2,930,000
A011 TOTAL PAY	10	10	1,439,000	1,754,000	1,818,000
A01101 PAY OF OFFICERS	1	1	336,000	437,000	455,000
A141 Assistant Tourism Officer	BPS-16	1	336,000		455,000
A01151 PAY OF OTHER STAFF	9	9	1,103,000	1,317,000	1,363,000
C009 Caretaker	BPS-11	1	184,000		230,000
J018 Junior Clerk/Typist	BPS-07	1	157,000		198,000
W001 Waiter	BPS-04	2	221,000		271,000
C094 Cook	BPS-04	1	99,000		122,000
N004 Naib Qasid	BPS-01	1	108,000		132,000
M005 Mali	BPS-01	1	113,000		139,000
C061 Chowkidar	BPS-01	1	113,000		139,000
S148 Sweeper	BPS-01	1	108,000		132,000
A012 TOTAL ALLOWANCES			1,051,000	906,000	1,112,000
A012-1 TOTAL REGULAR ALLOWANCES			1,051,000	906,000	1,112,000
A01202 House Rent Allowance			126,000		176,000
A01203 Conveyance Allowance			279,000		279,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A0120X Ad-hoc Allowance - 2010			215,000		
A01217 Medical Allowance			179,000		182,000
A0122M Ad-hoc Relief Allowance - 2016			230,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017					309,000
A03 TOTAL OPERATING EXPENSES			279,000	279,000	333,000
A032 TOTAL COMMUNICATION			13,000	13,000	13,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			154,000	154,000	154,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			139,000	139,000	139,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			34,000	34,000	78,000
A03402 Rent for Office Buildings			34,000	34,000	78,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>44,000</u>
002 Gazetted			20,000	20,000	30,000
003 Non-Gazetted			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			34,000	34,000	34,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>2,779,000</u>	<u>2,949,000</u>	<u>3,273,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,689,000	5,640,000	6,314,000
A011	TOTAL PAY	18	18	3,423,000	3,751,000	3,981,000
A01101	PAY OF OFFICERS	2	2	912,000	961,000	1,013,000
A075	Assistant Director	BPS-17	1	1	537,000	585,000
A141	Assistant Tourism Officer	BPS-16	1	1	375,000	428,000
A01151	PAY OF OTHER STAFF	16	16	2,511,000	2,790,000	2,968,000
D007	Data Entry Operator	BPS-12	1	1	239,000	299,000
C009	Caretaker	BPS-11	1	1	153,000	193,000
C094	Cook	BPS-04	1	1	188,000	129,000
W001	Waiter	BPS-04	1	1	249,000	303,000
D128	Driver	BPS-04	1	1	122,000	129,000
N004	Naib Qasid	BPS-01	2	2	263,000	329,000
M005	Mali	BPS-01	3	3	462,000	565,000
C061	Chowkidar	BPS-01	5	5	679,000	830,000
S148	Sweeper	BPS-01	1	1	156,000	191,000
A012	TOTAL ALLOWANCES			2,266,000	1,889,000	2,333,000
A012-1	TOTAL REGULAR ALLOWANCES			2,266,000	1,889,000	2,333,000
A01202	House Rent Allowance			319,000		482,000
A01203	Conveyance Allowance			490,000		490,000
A01207	Washing Allowance			15,000		16,000
A01208	Dress Allowance			15,000		13,000
A0120X	Ad-hoc Allowance - 2010			525,000		
A01211	Hill Allowance (Personal Allowance)			12,000		10,000
A01216	Computer Allowance			9,000		9,000
A01217	Medical Allowance			333,000		325,000
A0122M	Ad-hoc Relief Allowance - 2016			548,000		311,000
A0122Y	Ad-hoc Relief Allowance - 2017					677,000
A03	TOTAL OPERATING EXPENSES			618,000	618,000	618,000
A032	TOTAL COMMUNICATION			13,000	13,000	13,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			231,000	231,000	231,000
A03302	Water			12,000	12,000	12,000
A03303	Electricity			216,000	216,000	216,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings			144,000	144,000	144,000
A038 TOTAL TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002 Gazetted			32,000	32,000	32,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			127,000	127,000	127,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03901 Stationery			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A13001 Transport			127,000	127,000	127,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>6,444,000</u>	<u>6,395,000</u>	<u>7,069,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>KJ0071 DISTRICT OFFICE TOURISM KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,827,000</u>	<u>7,320,000</u>	<u>8,100,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>4,178,000</u>	<u>5,074,000</u>	<u>5,342,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>595,000</u>	<u>712,000</u>	<u>744,000</u>
A075 Assistant Director	BPS-17	1	1	595,000	744,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>3,583,000</u>	<u>4,362,000</u>	<u>4,598,000</u>
D007 Data Entry Operator	BPS-12	1	1	235,000	293,000
C009 Caretaker	BPS-11	2	2	483,000	603,000
E013 Electrician	BPS-06	1	1	238,000	294,000
P036 Plumber	BPS-05	1	1	232,000	285,000
D128 Driver	BPS-04	1	1	171,000	213,000
C094 Cook	BPS-04	2	2	399,000	488,000
W001 Waiter	BPS-04	2	2	443,000	546,000
N004 Naib Qasid	BPS-01	1	1	171,000	210,000
M005 Mali	BPS-01	1	1	119,000	147,000
M010 Masalchi	BPS-01	1	1	174,000	214,000
C061 Chowkidar	BPS-01	6	6	569,000	878,000
S148 Sweeper	BPS-01	2	2	349,000	427,000
A012 TOTAL ALLOWANCES			<u>2,649,000</u>	<u>2,246,000</u>	<u>2,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,649,000</u>	<u>2,246,000</u>	<u>2,758,000</u>
A01202 House Rent Allowance			283,000		396,000
A01203 Conveyance Allowance			557,000		557,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A0120X Ad-hoc Allowance - 2010			669,000		
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			410,000		410,000
A0122M Ad-hoc Relief Allowance - 2016			668,000		425,000
A0122Y Ad-hoc Relief Allowance - 2017					908,000
A03 TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18 Rs.	2017-18 Rs.	2018-19 Rs.
A033 TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03402 Rent for Office Buildings			85,000	85,000	85,000
A038 TOTAL TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			14,000	14,000	14,000
A03807 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901 Stationery			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001 Transport			139,000	139,000	139,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>7,541,000</u>	<u>8,034,000</u>	<u>8,814,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-18	2018-19	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
MJ0079	<u>DISTRICT OFFICE TOURISM MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,234,000</u>	<u>2,480,000</u>	<u>2,806,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,323,000</u>	<u>1,648,000</u>	<u>1,802,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>386,000</u>	<u>626,000</u>	<u>654,000</u>
A075	Assistant Director	BPS-17	1	1	386,000	654,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>937,000</u>	<u>1,022,000</u>	<u>1,148,000</u>
W001	Waiter	BPS-04	1	1	206,000	252,000
N004	Naib Qasid	BPS-01	2	2	295,000	362,000
C061	Chowkidar	BPS-01	3	3	436,000	534,000
A012	TOTAL ALLOWANCES			<u>911,000</u>	<u>832,000</u>	<u>1,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>911,000</u>	<u>832,000</u>	<u>1,004,000</u>
A01202	House Rent Allowance			147,000		206,000
A01203	Conveyance Allowance			190,000		190,000
A01207	Washing Allowance			11,000		11,000
A01208	Dress Allowance			11,000		9,000
A0120X	Ad-hoc Allowance - 2010			207,000		
A01211	Hill Allowance (Personal Allowance)			3,000		5,000
A01217	Medical Allowance			130,000		133,000
A0122M	Ad-hoc Relief Allowance - 2016			212,000		144,000
A0122Y	Ad-hoc Relief Allowance - 2017					306,000
A03	TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>362,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			112,000	112,000	112,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			<u>34,000</u>	<u>177,000</u>	<u>134,000</u>
A03805	Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
002	Gazetted			20,000	20,000	20,000
003	Non-Gazetted			14,000	14,000	14,000
A03807	POL				143,000	100,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>149,000</u>	<u>110,000</u>
A13001 Transport				139,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>2,463,000</u>	<u>2,991,000</u>	<u>3,235,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MZ0240</u> DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			52,058,000	52,924,000	59,541,000
A011 TOTAL PAY	154	154	31,944,000	36,424,000	38,814,000
A01101 PAY OF OFFICERS	12	12	6,645,000	7,271,000	7,936,000
D073 Director BPS-19	1	1	915,000		1,095,000
D026 Deputy Director BPS-18	1	1	829,000		1,028,000
A075 Assistant Director BPS-17	1	1	780,000		916,000
A143 Assistant Wild life Warden BPS-17	1	1	525,000		654,000
S129 Superintendent BPS-17	1	1	502,000		599,000
D118 Divisional Accounts Officer BPS-17	1	1	571,000		709,000
D067 Development Officer Fisheries BPS-16	1	1	502,000		599,000
P073 Prosecutor BPS-16	1	1	306,000		382,000
H004 Head Clerk BPS-16	3	3	1,301,000		1,572,000
R030 Range Officer Park BPS-16		1			382,000
P083 Park Range Officer BPS-16	1		414,000		
A01151 PAY OF OTHER STAFF	142	142	25,299,000	29,153,000	30,878,000
S102 Stenographer BPS-14	2	2	646,000		800,000
S042 Senior Clerk BPS-14	2	2	658,000		800,000
S124 Sub-Engineer BPS-11	1	1	210,000		262,000
S143 Supervisor Wild Life BPS-11	2	2	554,000		682,000
L003 Laboratory Assistant BPS-11	1	1	148,000		182,000
A142 Assistant Warden Fisheries BPS-09	2	2	610,000		696,000
J018 Junior Clerk/Typist BPS-07	5	5	1,106,000		1,362,000
E013 Electrician BPS-07	1	1	245,000		302,000
S141 Supervisor Fisheries BPS-06	4	4	950,000		1,155,000
I011 Inspector BPS-06	1	1	251,000		306,000
M002 Machine Operator BPS-05	1	1	166,000		204,000
P036 Plumber BPS-05	1	1	136,000		168,000
D128 Driver BPS-04	5	5	1,265,000		1,543,000
H020 Head Watcher BPS-04	11	11	2,336,000		2,898,000
W012 Watcher BPS-01	78	78	12,059,000		14,765,000
N004 Naib Qasid BPS-01	10	10	1,656,000		2,026,000
F003 Farm Attendant BPS-01	7	7	1,072,000		1,313,000
C061 Chowkidar BPS-01	8	8	1,231,000		1,414,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>20,114,000</u>	<u>16,500,000</u>	<u>20,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,114,000</u>	<u>16,500,000</u>	<u>20,727,000</u>
A01202 House Rent Allowance			2,497,000		3,496,000
A01203 Conveyance Allowance			3,947,000		3,947,000
A01207 Washing Allowance			142,000		142,000
A01208 Dress Allowance			136,000		136,000
A0120X Ad-hoc Allowance - 2010			5,053,000		
A01211 Hill Allowance (Personal Allowance)			163,000		163,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance			3,046,000		3,046,000
A0122M Ad-hoc Relief Allowance - 2016			5,111,000		3,062,000
A0122Y Ad-hoc Relief Allowance - 2017					6,621,000
A01224 Entertainment Allowance			6,000		6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			13,000		13,000
A01270 Other					<u>65,000</u>
011 Audit & Accounts Allowance					65,000
A03 TOTAL OPERATING EXPENSES			<u>1,977,000</u>	<u>1,977,000</u>	<u>1,914,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000
A033 TOTAL UTILITIES			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402 Rent for Office Buildings			12,000	12,000	12,000
A038 TOTAL TRANSPORTATION			<u>912,000</u>	<u>912,000</u>	<u>789,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>440,000</u>	<u>389,000</u>
002 Gazetted			251,000	251,000	200,000
003 Non-Gazetted			189,000	189,000	189,000
A03807 POL			472,000	472,000	400,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18 Rs.	2017-18 Rs.	2018-19 Rs.
A039 TOTAL GENERAL			<u>636,000</u>	<u>636,000</u>	<u>696,000</u>
A03901 Stationery			53,000	53,000	100,000
A03902 Printing & Publication			17,000	17,000	30,000
A03905 Newspapers, Periodicals and Books			19,000	19,000	19,000
A03906 Uniform & Liveries			87,000	87,000	87,000
A03970 Others			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
001 Others			75,000	75,000	75,000
042 Cultivation & Plantation			10,000	10,000	10,000
043 Feed for Animals			65,000	65,000	65,000
044 Feed for Fish			200,000	200,000	200,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			40,000	40,000	40,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Construction of Boundary / Ponds			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>957,000</u>	<u>957,000</u>	<u>603,000</u>
A13001 Transport			854,000	854,000	500,000
A13101 Machinery			23,000	23,000	23,000
A13301 Buildings			50,000	50,000	50,000
A13304 Structure			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Water Tank			30,000	30,000	30,000
GRAND TOTAL			<u>55,042,000</u>	<u>55,908,000</u>	<u>62,108,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MJ0080 DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,220,000</u>	<u>11,100,000</u>	<u>13,734,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,603,000</u>	<u>7,626,000</u>	<u>9,157,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,438,000</u>	<u>2,194,000</u>	<u>2,856,000</u>
D026 Deputy Director BPS-18	1	1	664,000		721,000
A143 Assistant Wild life Warden BPS-17	1	1	548,000		682,000
A084 Assistant Director Fisheries BPS-17	1	1	595,000		737,000
D118 Divisional Accounts Officer BPS-17	1	1	631,000		716,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,165,000</u>	<u>5,432,000</u>	<u>6,301,000</u>
S102 Stenographer BPS-14	1	1	276,000		344,000
S143 Supervisor Wild Life BPS-11	1	1	335,000		439,000
J018 Junior Clerk/Typist BPS-07	1	1	220,000		262,000
S141 Supervisor Fisheries BPS-06	1	1	189,000		232,000
M047 Motor Operator BPS-05	1	1	201,000		246,000
S002 Sailor BPS-05	1	1	196,000		240,000
D128 Driver BPS-04	1	1	232,000		282,000
H020 Head Watcher BPS-04	3	3	602,000		734,000
J001 Jamadar BPS-01	1	1	161,000		192,000
B001 Baildar BPS-01	1	1	161,000		197,000
W012 Watcher BPS-01	14	14	2,270,000		2,739,000
N004 Naib Qasid BPS-01	1	1	161,000		197,000
C061 Chowkidar BPS-01	1	1	161,000		197,000
A012 TOTAL ALLOWANCES			<u>4,617,000</u>	<u>3,474,000</u>	<u>4,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,617,000</u>	<u>3,474,000</u>	<u>4,577,000</u>
A01202 House Rent Allowance			753,000		889,000
A01203 Conveyance Allowance			876,000		876,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			20,000		20,000
A0120X Ad-hoc Allowance - 2010			981,000		
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			734,000		593,000
A0122M Ad-hoc Relief Allowance - 2016			1,216,000		603,000
A0122Y Ad-hoc Relief Allowance - 2017					1,557,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		2,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18 Rs.	2017-18 Rs.	2018-19 Rs.
A03	TOTAL OPERATING EXPENSES		<u>602,000</u>	<u>602,000</u>	<u>612,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002	Gazetted		58,000	58,000	58,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		169,000	169,000	169,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		18,000	18,000	18,000
A03970	Others		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Others		31,000	31,000	31,000
046	Expenses for Wild Life		10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001	Transport		159,000	159,000	159,000
GRAND TOTAL			<u>12,981,000</u>	<u>11,861,000</u>	<u>14,505,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
<u>SUMMARY TOURISM, WILD LIFE & FISHERIES</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>129,955,000</u>	<u>130,591,000</u>	<u>150,191,000</u>
A011	TOTAL PAY		<u>378</u>	<u>378</u>	<u>79,594,000</u>
A01101	PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>20,301,000</u>
A01151	PAY OF OTHER STAFF		<u>339</u>	<u>339</u>	<u>59,293,000</u>
A012	TOTAL ALLOWANCES		<u>50,361,000</u>	<u>40,982,000</u>	<u>52,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,289,000</u>	<u>40,910,000</u>	<u>52,556,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		6,943,000	0	9,603,000
A01203	Conveyance Allowance		9,814,000	0	9,907,000
A01207	Washing Allowance		348,000	0	349,000
A01208	Dress Allowance		316,000	0	312,000
A0120X	Ad-hoc Allowance - 2010		12,153,000	0	0
A01211	Hill Allowance (Personal Allowance)		351,000	0	354,000
A01216	Qualification Allowance		0	0	42,000
A01217	Medical Allowance		7,545,000	0	7,515,000
A01224	Entertainment Allowance		19,000	0	19,000
A01226	Computer Allowance		36,000	0	36,000
A01233	Unattractive Area Allowance		0	0	60,000
A0122M	Ad-hoc Relief Allowance - 2016		12,734,000	0	7,602,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	16,602,000
A01242	Consolidated Traveling Allowance (Fixed TA)		15,000	0	15,000
A01270	Other		<u>0</u>	<u>0</u>	<u>125,000</u>
011	Audit & Accounts Allowance		0	0	65,000
013	Ph.D/M.Phil Allowance		0	0	60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01277	Contingent Paid Staff		72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>8,866,000</u>	<u>8,566,000</u>	<u>8,436,000</u>
A032	TOTAL COMMUNICATION		<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		384,000	384,000	384,000
A033	TOTAL UTILITIES		<u>2,562,000</u>	<u>2,562,000</u>	<u>2,562,000</u>
A03302	Water		143,000	143,000	143,000
A03303	Electricity		2,375,000	2,375,000	2,375,000
A03304	Hot & Cold Weather Charges		44,000	44,000	44,000
A034	TOTAL OCCUPANCY COSTS		<u>941,000</u>	<u>791,000</u>	<u>385,000</u>
A03402	Rent for Office Buildings		941,000	791,000	385,000
A038	TOTAL TRANSPORTATION		<u>3,131,000</u>	<u>3,181,000</u>	<u>3,184,000</u>
A03805	Travelling Allowance		<u>1,215,000</u>	<u>1,265,000</u>	<u>1,244,000</u>
002	Gazetted		733,000	733,000	762,000
003	Non-Gazetted		482,000	532,000	482,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>1,916,000</u>	<u>1,916,000</u>	<u>1,940,000</u>
001	POL		1,916,000	1,916,000	1,940,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-18	2018-19	2017-18	2017-18	2018-19
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>1,813,000</u>	<u>1,613,000</u>	<u>1,886,000</u>
A03901 Stationery			295,000	295,000	355,000
A03902 Printing and Publication			<u>327,000</u>	<u>127,000</u>	<u>340,000</u>
001 Printing & Publication			27,000	27,000	40,000
006 Pamphlet & Guides (Non Transferable)			300,000	100,000	300,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			119,000	119,000	119,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
010 Tourism Convention/Fairs			100,000	100,000	100,000
A03970 Others			<u>912,000</u>	<u>912,000</u>	<u>912,000</u>
001 Others			457,000	457,000	457,000
041 Hiking/Marathon Expenses/Gardens			60,000	60,000	60,000
042 Cultivation & Plantation			10,000	10,000	10,000
043 Feed for Animals			65,000	65,000	65,000
044 Feed for Fish			200,000	200,000	200,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09601 Machinery/ Equipment			80,000	80,000	80,000
A09701 Furniture & Fixture			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
004 Rest Houses			200,000	200,000	200,000
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Crockery for Rest Houses			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Construction of Boundary / Ponds			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,640,000</u>	<u>2,940,000</u>	<u>2,470,000</u>
A13001 Transport			2,198,000	2,498,000	1,928,000
A13101 Machinery			52,000	52,000	52,000
A13201 Furniture			45,000	45,000	45,000
A13301 Buildings			50,000	50,000	150,000
A13370 Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002 Augmentation			230,000	230,000	230,000
A13801 Maintenance of Gardens			35,000	35,000	35,000
A13801 Maintenance of Gardens (One Time)					
A13304 Structure			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Water Tank			30,000	30,000	30,000
GRAND TOTAL			141,864,000	142,500,000	161,500,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2017-18	2017-18	2018-19
		Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER GOVERNMENTAL)			
014110	OTHERS			
MZ7007	LOCAL BODIES			
A05206	Salaries for Local Bodies Employees	451,800,000	539,778,000	539,962,000
MZ7002	GHULAM ABBASS CHAIR			
A05206	Ghulam Abbass Chair	500,000	500,000	500,000
MZ7003	DEVELOPMENT AUTHORITY MUZAFFARABAD			
A05206	Development Authority Muzaffarabad	72,720,000	72,720,000	60,600,000
BG7039	BAGH DEVELOPMENT AUTHORITY			
A05206	Bagh Development Authority	7,200,000	7,200,000	6,000,000
PO7007	PEARL DEVELOPMENT AUTHORITY RAWALAKOT			
A05206	Pearl Development Authority Rawalakot	25,200,000	25,200,000	21,000,000
KJ0494	KOTLI DEVELOPMENT AUTHORITY			
A05206	Kotli Development Authority	11,025,000	11,025,000	9,188,000
MZ7008	SMALL INDUSTRIES CORPORATION			
A05206	Small Industries Corporation	15,000,000	15,000,000	15,000,000
MZ7009	STATE DISASTER MANAGEMENT AUTHORITY (SDMA)			
A05206	State Disaster Management Authority (SDMA)	24,800,000	27,904,000	28,000,000
MZ0647	AJK TEVTA			
A05206	AJ&K TEVTA	290,000,000	350,566,000	350,000,000
SJ0202	CADET COLLEGE PALLANDRI			
A05206	Cadet College Pallandri	61,000,000	82,640,000	78,800,000
MZ7059	CADET COLLEGE MUZAFFARABAD			
A05206	Cadet College Muzaffarabad	10,000,000	10,000,000	30,000,000
MZ7034	TO OTHERS -ADJUSTMENT OF SALARIES			
A05206	To Others -Adjustment of Salaries (Book Transfer)	400,000,000	0	200,000,000
MZ7011	LEAVE SALARY			
A01278	Leave Salary	10,000,000	7,000,000	10,000,000
MZ7012	AKMIDC			
A05206	AKMIDC	3,150,000	3,150,000	2,625,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2017-18	2018-19
	Rs.	Rs.	Rs.
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	5,000,000	5,000,000	4,000,000
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,600,000	3,600,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,600,000	3,600,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,600,000	3,600,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,600,000	3,600,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,600,000	3,600,000	3,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	100,000,000	0	200,000,000
A05270 Service Charges on Overdraft	400,000,000	360,000,000	400,000,000
MZ7030 INTEREST ON PRODUCTION OF AGRICULTURE LOAN			
A05270 Interest on production of Agriculture Loan	100,000,000		
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations			45,000,000
A03940 Unforeseen Expenditure	77,491,000	7,284,000	100,000,000
A03940 Lumpsum Provision for Shortfall in Salaries/Pension	2,000,000,000	0	200,000,000
A09503 Replacement of Physical Assets			200,000,000
A13301 Repairs of Buildings, Electricity etc (Educational Institute)			6,000,000
MZ7015 GRANT FOR DEENI MADRASSAS			
A05241 Grant for Deeni Madrassas	1,500,000	1,500,000	1,500,000
MZ7017 GRANT FOR AL-SHAFA EYE TRUST			
A05206 Grant for Al-Shafa Eye Trust	2,000,000	2,000,000	2,000,000
MZ7018 GRANT FOR WELFARE OF JOURNALISTS			
A05206 Grant for Welfare of Journalists/Press Foundation	3,000,000	3,000,000	3,000,000
MZ7019 GRANT FOR RED CRESCENT AK BRANCH			
A05206 Grant for Red Crescent AK Branch	2,000,000	2,000,000	2,000,000
MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR			
A05206 Grant for AKAB School for Blind Mirpur	4,500,000	4,500,000	6,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2017-18	2018-19
	Rs.	Rs.	Rs.
NM7004 NEELUM DEVELOPMENT BOARD			
A05206 Neelum Development Board	7,650,000	7,650,000	6,375,000
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	170,000,000	140,764,000	220,000,000
A05301 Write-off Loans and Advances	300,000,000	10,000,000	200,000,000
KJ7004 GRANT FOR DEAF WELFARE ASSOCIATION KOTLI			
A05206 Deaf Welfare Association Kotli	200,000	0	0
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	12,000,000	12,000,000	20,000,000
MZ7028 CULTURAL SHOW (HORSE & CATTLE SHOW)			
A05206 Cultural Show (Horse & Cattle Show)	3,000,000	3,000,000	0
MZ7031 BURIAL CHARGE			
A05206 Burial Charges	200,000	150,000	200,000
MZ7036 BAR COUNCIL			
A05206 Bar Council	1,000,000	1,000,000	1,000,000
MZ7037 BAR ASSOCIATION			
A05206 Bar Association	250,000	250,000	250,000
MZ7056 EXPENDITURE FOR ELECTION			
A05206 Local Bodies Election		40,000,000	500,000,000
MZ7061 AJK MEDICAL COLLEGES			
A05270 Grant-in-Aid for Medical Colleges			300,000,000
TOTAL	4,590,186,000	1,770,781,000	3,784,000,000

**GRANT NO. 32
KC21032**

LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2017-18	2017-18	2018-19
	Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFER			
0142 TRANSFER (OTHERS)			
014203 GOVERNMENT SERVANTS			
MZ7062 <u>LOANS & ADVANCES</u>			
A08101 House Building Advance	600,000,000	600,000,000	400,000,000
A08102 Motor Car Advance			
A08103 Motor Cycle/Scooter Advance			
TOTAL	600,000,000	600,000,000	400,000,000

GRANT NO. 33

DEBT SERVICES

01 GENERAL PUBLIC SERVICE			
013 PUBLIC DEBT TRANSACTIONS			
0131 PUBLIC DEBT TRANSACTIONS			
013102 REPAYMENT OF DEBTS			
DEBT SERVICES			
Ways & Means			
A07101 Interest-Domestic Loan/Grant Federal Govt.		802,584,000	
A07111 Interest-Foreign Loan/Grant Federal Govt.		139,540,000	
A10102 Recovery of Principal of Domestic Loans to AJK Govt.	12,000,000,000	3,208,148,000	14,494,000,000
A10202 Recovery of Principal of Foreign Loans to AJK Govt.		9,563,564,000	
TOTAL	12,000,000,000	13,713,836,000	14,494,000,000