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ESTIMATES OF EXPENDITURE

(In Rupees)

G. No.	GRANT NAME/DEPARTMENT	Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
KC21001	General Administration	2,280,722,000	2,604,086,000	4,102,275,000	4,546,900,000
KC21002	Board of Revenue	812,680,000	862,000,000	1,156,340,000	962,300,000
KC21003	Stamps	20,076,000	17,670,000	23,300,000	21,400,000
KC21004	Land Record & Settlement	25,327,000	29,300,000	28,300,000	32,400,000
KC21005	Relief & Rehabilitation	866,019,000	987,120,000	1,049,800,000	1,049,400,000
KC21006	Pension	17,859,530,000	17,000,000,000	19,000,000,000	20,000,000,000
KC21007	Public Relation	116,237,000	138,000,000	139,100,000	162,700,000
KC21008	Administration of Justice	1,337,370,000	1,429,400,000	1,529,300,000	1,718,500,000
KC21009	Home (Police)	4,713,742,000	5,378,700,000	5,201,700,000	5,993,800,000
KC21010	Jails	170,184,000	187,130,000	183,200,000	194,100,000
KC21011	Civil Defence	114,147,000	144,200,000	136,900,000	200,300,000
KC21012	Armed Service Board	52,711,000	69,750,000	62,900,000	76,500,000
KC21013	Communication & Works	3,352,087,000	3,594,000,000	4,987,800,000	3,660,200,000
KC21014	Education	21,222,777,000	25,300,000,000	23,747,000,000	27,169,000,000
KC21015	Health	6,855,619,000	8,506,000,000	8,393,800,000	9,690,800,000
KC21016	Sports, Youth, Culture & Transport	69,317,000	75,700,000	79,500,000	83,200,000
KC21017	Religious Affairs	129,821,000	159,900,000	151,400,000	177,900,000
KC21018	Social Welfare & Women Affairs	269,417,000	299,300,000	398,900,000	444,500,000
KC21019	Agriculture	615,188,000	707,740,000	680,100,000	764,800,000
KC21020	Animal Husbandry	607,848,000	679,600,000	641,800,000	697,700,000
KC21021	Food	208,948,000	234,854,000	233,400,000	265,900,000
KC21022	State Trading	1,048,748,000	1,160,000,000	1,458,155,000	1,600,000,000
KC21023	Forests	889,779,000	982,800,000	1,036,800,000	1,117,400,000
KC21024	Cooperative	52,074,000	61,280,000	50,500,000	43,800,000
KC21025	Electricity	7,269,894,000	6,898,600,000	7,883,500,000	8,594,800,000
KC21026	Local Government & Rural Development	489,790,000	557,180,000	542,200,000	599,200,000
KC21027	Industries, Labour & Minerals Resources	128,252,000	140,000,000	144,500,000	151,900,000
KC21028	Printing Press	62,604,000	60,450,000	71,500,000	67,500,000
KC21029	Sericulture	79,618,000	89,740,000	87,500,000	95,700,000
KC21030	Tourism, Wild Life/Fisheries	140,008,000	161,500,000	156,000,000	173,700,000
KC21031	Miscellaneous (Grants)	1,711,793,000	3,784,000,000	2,767,113,000	5,383,700,000
Total		73,572,327,000	82,300,000,000	86,124,583,000	95,740,000,000
KC21032	Capital Expenditure	451,330,000	400,000,000	775,417,000	1,260,000,000
G. Total		74,023,657,000	82,700,000,000	86,900,000,000	97,000,000,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0001	AJ&K LEGISLATIVE ASSEMBLY	497,704,000	480,045,000	516,427,000
MZ0002	PRESIDENT SECRETARIAT	144,194,000	205,043,000	159,160,000
MZ0003	PRIME MINISTER SECRETARIAT	252,977,000	310,198,000	278,418,000
MZ0016	MINISTER FOR HEALTH	12,701,000	23,986,000	10,025,000
MZ0832	MINISTER FOR PLANNING & DEVELOPMENT	10,236,000	6,866,000	0
MZ0696	MINISTER FOR REVENUE/ CUSTODIAN	12,096,000	13,002,000	10,003,000
MZ0709	MINISTER FOR AGRICULTURE & ESMA	0	7,446,000	10,022,000
MZ0829	MINISTER FOR CIVIL DEFENCE	10,236,000	7,190,000	0
MZ0853	MINISTER FOR AKMIDC/SMALL INDUSTRIES CORPORATION	0	8,401,000	10,017,000
MZ0697	MINISTER FOR REHABILITATION	0	7,281,000	10,017,000
MZ0708	MINISTER FOR SOCIAL WELFARE	0	8,760,000	10,017,000
MZ0854	MINISTER FOR ANIMAL HUSBANDRY & DAIRY DEVELOPMENT	0	8,626,000	10,017,000
MZ0852	MINISTER FOR POPULATION WELFARE, TEVTA & I.T	0	6,991,000	10,017,000
MZ0851	MINISTER FOR POWER DEVELOPMENT ORGANIZATION	0	12,711,000	10,017,000
MZ0698	MINISTER FOR INFORMATION, TOURISM & IT	11,970,000	15,255,000	9,390,000
MZ0699	MINISTER FOR ELECTRICITY	12,058,000	14,867,000	10,003,000
MZ0700	MINISTER FOR COMMUNICATION & WORKS	12,457,000	16,836,000	10,427,000
MZ0701	MINISTER FOR PHYSICAL PLANNING, HOUSING & IRRIGATION	11,319,000	18,831,000	9,763,000
MZ0707	MINISTER FOR AUQAF & RELIGIOUS AFFAIRS	10,236,000	11,146,000	10,035,000
MZ0702	MINISTER FOR HIGHER EDUCATION	0	7,341,000	9,390,000
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION, EPA &	11,905,000	14,110,000	10,177,000
MZ0831	MINISTER FOR CIVIL DEFENCE, DISASTER MANAGEMENT AUTHC	10,236,000	10,236,000	10,033,000
MZ0705	MINISTER FOR SPORTS, YOUTH & CULTURE, MDA & MANGLA AFF	11,181,000	15,237,000	9,387,000
MZ0706	MINISTER FOR TRANSPORT & WILDLIFE FISHERIES	12,381,000	18,928,000	9,521,000
MZ0830	MINISTER FOR ZAKAT & USHAR	10,236,000	11,280,000	10,162,000
MZ0711	MINISTER FOR JAILS	10,236,000	12,392,000	10,002,000
MZ0712	MINISTER FOR FOOD & FOOD AUTHORITY	10,842,000	14,100,000	10,256,000
MZ0713	MINISTER FOR FORESTS & BAGH CITY DEVELOPMENT PROJECT	12,886,000	14,998,000	10,150,000
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUM/	10,236,000	12,201,000	9,957,000
MZ0715	MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT	10,236,000	11,003,000	10,005,000
MZ0716	MINISTER FOR INDUSTRIES & WOMEN DEVELOPMENT	10,919,000	14,368,000	9,731,000
MZ0817	DISCRETIONARY STAFF	11,347,000	11,347,000	0
MZ0008	ADVISOR TO THE PRIME MINISTER	30,176,000	30,176,000	30,876,000
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION	30,387,000	30,121,000	34,509,000
MZ0005	ELECTION COMMISSION MUZAFFARABAD	39,383,000	55,225,000	53,886,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI	4,648,000	4,473,000	5,199,000
MZ0859	DISTRICT OFFICE ELECTION COMMISSION MUZAFFARABAD	0	0	2,144,000
NM0122	DISTRICT OFFICE ELECTION COMMISSION NEELUM	1,964,000	1,664,000	1,964,000
HT0193	DISTRICT OFFICE ELECTION COMMISSION JEHLUM VALLEY	3,059,000	2,970,000	3,439,000
BG0450	DISTRICT OFFICE ELECTION COMMISSION BAGH	2,340,000	2,093,000	2,416,000
HV0318	DISTRICT OFFICE ELECTION COMMISSION HAVELI	2,297,000	2,507,000	2,620,000
PO0400	DISTRICT OFFICE ELECTION COMMISSION RAWALAKOT	3,375,000	2,959,000	3,394,000
SJ0214	DISTRICT OFFICE ELECTION COMMISSION SUDHNOTI	1,878,000	1,814,000	2,087,000
KJ0401	DISTRICT OFFICE ELECTION COMMISSION KOTLI	3,611,000	3,225,000	3,693,000
MJ0311	DISTRICT OFFICE ELECTION COMMISSION MIRPUR	4,015,000	3,775,000	4,369,000
BB0447	DISTRICT OFFICE ELECTION COMMISSION BHIMBER	0	0	1,579,000
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	232,187,000	231,993,000	316,898,000
MZ0009	TRANSPORT POOL	71,605,000	209,150,000	78,172,000
MZ0010	GOVERNMENT GUEST HOUSE	15,108,000	20,105,000	18,611,000
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT	57,218,000	55,526,000	62,197,000
MZ0012	PUBLIC SERVICE COMMISSION	61,375,000	56,933,000	64,778,000
MZ0013	ANTI-CORRUPTION	35,581,000	33,517,000	37,205,000
MZ0014	OMBUDSMAN	66,167,000	56,901,000	64,799,000
MZ0015	EHTESAB BUREAU	103,587,000	114,137,000	117,504,000
MZ0017	FINANCE	144,146,000	159,411,000	167,576,000
MZ0666	GROUP INSURANCE	100,000,000	150,000,000	120,000,000
MZ0833	MOTOR VEHICLES & OTHERS	257,500,000	0	460,500,000
MZ0018	LOCAL FUNDS AUDIT	20,844,000	20,190,000	23,625,000
MZ0019	PLANNING & DEVELOPMENT	168,263,000	173,247,000	187,540,000
MZ0021	ENVIRONMENTAL PROTECTION AGENCY	12,547,000	11,572,000	13,398,000
MZ0842	COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD	0	84,301,000	101,510,000
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR	0	40,761,000	50,151,000
MJ0469	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR	0	7,695,000	8,165,000
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR	0	8,170,000	8,706,000
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR	0	7,183,000	7,606,000
MJ0472	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR	0	5,459,000	5,343,000
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR	0	9,271,000	9,750,000
MJ0474	DEPARTMENTAL REPRESENTATIVE , MIRPUR	0	6,009,000	6,106,000
MZ0845	INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD	0	15,689,000	15,965,000
MZ0846	INLAND REVENUE CIRCLE-06,(SALARY) MZD	0	14,789,000	15,745,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAI	0	23,982,000	22,628,000
MZ0848	INLAND REVENUE CIRCLE-14,(WHT), MZD	0	6,666,000	6,877,000
MZ0849	INLAND REVENUE (P.T), MUZAFFARABAD	0	32,407,000	34,219,000
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH,	0	14,210,000	14,558,000
MJ0475	INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR	0	12,508,000	12,157,000
MJ0476	INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR	0	8,593,000	8,927,000
MJ0477	INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR	0	12,056,000	12,094,000
MJ0478	INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR	0	13,106,000	13,651,000
MJ0479	INLAND REVENUE CIRCLE-13, DUDYAL	0	7,825,000	8,119,000
MJ0480	INLAND REVENUE CIRCLE-16, CHAKSAWARI	0	9,009,000	9,428,000
MJ0481	INLAND REVENUE (P.T), MIRPUR	0	31,425,000	33,064,000
KJ0620	INLAND REVENUE CIRCLE-03, KOTLI	0	28,370,000	29,385,000
PO0520	INLAND REVENUE CIRCLE-04, RAWALAKOT	0	27,751,000	28,481,000
BG0529	INLAND REVENUE CIRCLE-05, BAGH	0	23,660,000	24,959,000
BB0383	INLAND REVENUE CIRCLE-08, BHIMBER	0	35,756,000	37,682,000
SJ0260	INLAND REVENUE CIRCLE-09, SUDHNUTI	0	21,936,000	22,735,000
NM0170	INLAND REVENUE CIRCLE-15, NEELUM	0	12,331,000	13,240,000
MZ0843	APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)	0	42,366,000	16,520,000
MZ0840	ACCOUNTANT GENERAL AJ&K	0	595,145,000	454,419,000
NM0171	DISTRICT ACCOUNTS OFFICE NEELUM	0	0	9,969,000
HT0233	DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY	0	0	13,841,000
BG0530	DISTRICT ACCOUNTS OFFICE BAGH	0	0	29,377,000
HV0444	DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)	0	0	12,113,000
PO0521	DISTRICT ACCOUNTS OFFICE RAWALAKOT	0	0	25,478,000
SJ0262	DISTRICT ACCOUNTS OFFICE SUDHNOTI	0	0	16,539,000
KJ0621	DISTRICT ACCOUNTS OFFICE KOTLI	0	0	33,565,000
MJ0482	DISTRICT ACCOUNTS OFFICE MIRPUR	0	0	36,388,000
BB0446	DISTRICT ACCOUNTS OFFICE BHIMBER	0	0	20,817,000
IB0011	ACCOUNTS OFFICER ISLAMABAD	0	0	25,926,000
MZ0841	DIRECTOR GENERAL AUDIT AJ&K	0	159,140,000	150,921,000
MJ0483	DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K	0	0	42,252,000
TOTAL		2,604,086,000	4,102,275,000	4,546,900,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>406,353,000</u>	<u>383,747,000</u>	<u>403,126,000</u>
A011 TOTAL PAY	<u>414</u>	<u>408</u>	<u>165,763,000</u>	<u>156,223,000</u>	<u>153,650,000</u>
A01101 SALARY OF LEGISLATORS	<u>28</u>	<u>22</u>	<u>41,473,000</u>	<u>33,140,000</u>	<u>29,641,000</u>
S092 Speaker	Special	1	1	2,975,000	2,975,000
D062 Deputy Speaker	Special	1	1	2,251,000	2,251,000
L021 Leader of Opposition	Special	1	1	2,251,000	2,251,000
M027 Members (MLAs)	Special	25	19	33,996,000	22,164,000
A01101 PAY OF OFFICERS	<u>119</u>	<u>119</u>	<u>69,044,000</u>	<u>70,000,000</u>	<u>69,061,000</u>
S014 Secretary Assembly	BPS-21	1	1	1,371,000	1,431,000
S199 Special Secretary	BPS-20	1	1	1,668,000	1,722,000
A022 Additional Secretary	BPS-19	3	3	3,760,000	3,651,000
D046 Deputy Director Proceeding	BPS-18	1	1	925,000	960,000
S173 Senior Estate Officer	BPS-18	1	1	753,000	787,000
D059 Deputy Secretary	BPS-18	5	5	4,109,000	3,892,000
S189 Special Assistant (Discretionary)	BPS-18	2	2	1,021,000	1,093,000
D149 Deputy Director Information	BPS-18	1	1	1,205,000	1,241,000
R009 Reference & Research Officer	BPS-18	1	1	684,000	719,000
S181 Senior Reporter	BPS-18	1	1	926,000	960,000
S099 Staff Officer	BPS-18	2	2	1,885,000	1,954,000
P075 Protocol Officer	BPS-18	1	1	1,063,000	1,097,000
P075 Protocol Officer	BPS-17	1	1	489,000	516,000
A129 Assistant Secretary	BPS-17	7	7	4,828,000	5,021,000
P016 Personal Staff Officer	BPS-17	1	1	753,000	787,000
R012 Reporter	BPS-17	1	1	489,000	654,000
L029 Librarian	BPS-17	1	1	891,000	925,000
E026 Estate Officer	BPS-17	2	2	1,005,000	812,000
B029 Budget & Accounts Officer	BPS-17	1	1	572,000	599,000
P055 Private Secretary	BPS-17	7	7	4,997,000	4,468,000
P079 Public Relation Officer	BPS-17	1	1	406,000	406,000
C085 Computer Programmer	BPS-17	1	1	682,000	710,000
A128 Assistant Research Officer	BPS-17	2	2	1,198,000	1,005,000
A094 Assistant Editor of Debates	BPS-17	1	1	633,000	737,000
A180 Assistant Director Legal	BPS-17	1	1	544,000	682,000
D056 Deputy Public Relation Officer	BPS-17	5	5	2,857,000	2,995,000
S129 Superintendent	BPS-17	11	11	6,565,000	6,816,000
A133 Assistant Staff Officer	BPS-17	2	2	1,281,000	1,336,000
C085 Computer Programmer	BPS-16	1	1	437,000	455,000
S033 Security Officer	BPS-16	1	1	327,000	346,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2019-20	2018-19	2018-19	2019-20
					Rs.	Rs.	Rs.
A130	Assistant Security Officer	BPS-16	1	1	364,000		382,000
B029	Budget & Accounts Officer	BPS-16	1	1	327,000		254,000
R012	Reporter	BPS-16	4	4	1,729,000		1,731,000
A094	Assistant Editor of Debates	BPS-16	1	1	613,000		674,000
C081	Comptroller	BPS-16	1	1	510,000		510,000
W030	Watch & Ward Officer	BPS-16	1	1	346,000		364,000
A116	Assistant Librarian	BPS-16	1	1	364,000		382,000
C084	Computer Operator	BPS-16	3	3	1,237,000		1,292,000
P080	Public Relation Officer (Discretionary)	BPS-16	5	5	1,457,000		827,000
P060	Program Officer	BPS-16	1	1	291,000		327,000
D163	Deputy Coordinator	BPS-16	1	1	291,000		309,000
P013	Personal Assistant	BPS-16	2	2	728,000		746,000
V009	Video Camaraman-cum-Producer	BPS-16	1	1	601,000		309,000
K008	Khateeb	BPS-16	1	1	710,000		737,000
Q003	Qari	BPS-16	1	1	237,000		346,000
N029	Naat Khawan	BPS-16	1	1	364,000		382,000
G005	Garden Supervisor	BPS-16	1	1	546,000		564,000
P020	Photographer	BPS-16	2	2	1,019,000		1,056,000
S062	Senior Scale Stenographer	BPS-16	5	5	1,873,000		1,746,000
K004	Katib	BPS-16	1	1	601,000		619,000
A053	Assistant	BPS-16	15	15	5,766,000		5,930,000
A125	Assistant Protocol Officer	BPS-16	2	2	746,000		782,000
A01102	Personal Pay						5,000
A01103	Special Pay						5,000
A01105	Qualification Pay						5,000
A01151	PAY OF OTHER STAFF		<u>267</u>	<u>267</u>	<u>55,246,000</u>	<u>53,083,000</u>	<u>54,948,000</u>
A133	Assistant Staff Officer	BPS-15	1	1	345,000		361,000
S119	Sub Editor	BPS-15	1	1	489,000		505,000
T068	Trainee Reporter	BPS-15	1	1	233,000		217,000
S102	Stenographer	BPS-14	7	7	1,737,000		1,751,000
S026	Section Clerk	BPS-14	11	11	3,507,000		3,564,000
A002	Accountant	BPS-14	1	1	254,000		272,000
C005	Camaraman (Video)	BPS-13	1	1	266,000		190,000
D007	Data Entry Operator	BPS-12	1	1	246,000		255,000
C084	Computer Operator	BPS-12	1	1	246,000		255,000
T017	Telephone Supervisor	BPS-12	1	1	431,000		441,000
G003	Garage Supervisor	BPS-11	1	1	367,000		378,000
S030	Security Assistant	BPS-11	9	9	2,470,000		2,564,000
G002	Garage Superintendent	BPS-11	1	1	235,000		246,000
E013	Electrician	BPS-11	1	1	210,000		272,000
J069	Junior Editor	BPS-11	1	1	167,000		177,000
P067	Proof Reader	BPS-11	1	1	251,000		262,000
T004	Technical Assistant (Sound)	BPS-11	1	1	378,000		388,000
J016	Junior Clerk	BPS-11	31	31	6,550,000		6,878,000
H009	Head Cook	BPS-10	1	1	324,000		333,000
J032	Junior Security Assistant	BPS-09	8	8	1,612,000		1,638,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2018-19	2019-20	2018-19	2018-19	2019-20		
			Rs.	Rs.	Rs.		
S091	Sound System Operator	BPS-08	1	1	253,000	261,000	
K004	Katib	BPS-07	1	1	172,000	196,000	
S032	Security Guard (Personal)	BPS-07	2	2	286,000	300,000	
T016	Telephone Operator	BPS-07	9	9	2,103,000	1,916,000	
P036	Plumber	BPS-06	1	1	429,000	304,000	
S008	Sanitary Supervisor	BPS-06	1	1	259,000	265,000	
M002	Machine Operator	BPS-05	3	3	780,000	564,000	
M041	Moazzan	BPS-05	3	3	630,000	648,000	
E013	Electrician	BPS-05	2	2	420,000	366,000	
A177	AC Technician	BPS-05	1	1	138,000	174,000	
H017	Head Waiter	BPS-05	1	1	258,000	264,000	
T002	Tandoorchi	BPS-05	2	2	329,000	348,000	
C019	Chamber Attendant	BPS-05	1	1	186,000	192,000	
L033	Lineman	BPS-04	1	1	127,000	132,000	
D003	Dak Runner	BPS-04	2	2	478,000	364,000	
D128	Driver	BPS-04	28	28	5,668,000	5,406,000	
H013	Head Mali	BPS-03	1	1	259,000	264,000	
D001	Daftri	BPS-02	3	3	600,000	502,000	
I002	Imam Masjid	BPS-02	2	2	291,000	235,000	
M010	Masalchi	BPS-02	2	2	334,000	341,000	
W013	Water Carrier (Bahishti)	BPS-02	1	1	169,000	173,000	
Q006	Qasid	BPS-02	3	3	637,000	650,000	
K001	Khadim Masjid	BPS-02	1	1	138,000	141,000	
F001	Farash	BPS-02	3	3	425,000	436,000	
L031	Library Attendant	BPS-01	1	1	210,000	207,000	
D120	Door Keeper	BPS-01	15	15	2,929,000	2,837,000	
C094	Cook	BPS-01	7	7	1,262,000	1,113,000	
W001	Waiter	BPS-01	14	14	2,744,000	2,810,000	
M005	Mali	BPS-01	13	13	2,274,000	2,326,000	
N004	Naib Qasid	BPS-01	38	38	6,362,000	6,492,000	
O007	Operator (Vacuum Cleaner)	BPS-01	3	3	585,000	599,000	
P036	Plumber	BPS-01	1	1	132,000	138,000	
C061	Chowkidar	BPS-01	8	8	1,266,000	1,184,000	
S148	Sweeper	BPS-01	11	11	1,795,000	1,838,000	
A01152	Personal Pay					5,000	
A01153	Special Pay					5,000	
A01155	Qualification Pay					5,000	
A012	TOTAL ALLOWANCES				240,590,000	227,524,000	249,476,000
A012-1	TOTAL REGULAR ALLOWANCES				205,590,000	187,524,000	209,476,000
A01201	Senior Post Allowance				31,000		31,000
A01202	House Rent Allowance				31,860,000		26,000,000
A01203	Conveyance Allowance				12,838,000		13,000,000
A01207	Washing Allowance				285,000		285,000
A01211	Hill Allowance (Personal Allowance)				220,000		220,000
A01212	Telecommunication Allowance				5,880,000		5,880,000
A01216	Qualification Allowance				120,000		120,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance		7,947,000		7,947,000
A01224	Entertainment Allowance		4,120,000		3,880,000
A01226	Computer Allowance		36,000		54,000
A01228	Orderly Allowance		336,000		336,000
A01259	Fuel Allowance		18,000,000		18,000,000
002	Chairman Committees		18,000,000		18,000,000
A01270	Other		29,831,000		29,831,000
007	Office Maintenance Allowance		5,880,000		5,880,000
004	Equipment Allowance		1,000		1,000
008	Legislative Allowance		23,950,000		23,950,000
A0122M	Ad-hoc Relief Allowance - 2016		13,465,000		13,190,000
A0122Y	Ad-hoc Relief Allowance - 2017		31,821,000		18,601,000
A0123G	Ad-hoc Relief Allowance - 2018				18,601,000
A0122S	Utility Allowance		18,800,000		18,500,000
A01282	Session Allowance		30,000,000		35,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		35,000,000	40,000,000	40,000,000
A01273	Honoraria		35,000,000	40,000,000	40,000,000
A03	TOTAL OPERATING EXPENSES		71,140,000	73,317,000	91,490,000
A032	TOTAL COMMUNICATION		960,000	1,060,000	1,060,000
A03201	Postage & Telegraph		60,000	60,000	60,000
A03202	Telephone & Trunk Call		900,000	1,000,000	1,000,000
A033	TOTAL UTILITIES		11,080,000	12,580,000	14,080,000
A03302	Water		680,000	680,000	680,000
A03303	Electricity		10,000,000	11,500,000	13,000,000
A03304	Hot & Cold Weather Charges		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		43,300,000	43,527,000	60,100,000
A03805	Travelling Allowance		29,400,000	29,000,000	29,000,000
002	Gazetted		4,200,000	3,500,000	3,500,000
003	Non-Gazetted		4,200,000	4,500,000	4,500,000
004	Members		21,000,000	21,000,000	21,000,000
A03807	POL		12,500,000	14,500,000	16,000,000
A03821	Training-Domestic (Assembly Members)		800,000	1,000	14,500,000
A03801	Training-Domestic (Employees)		600,000	26,000	600,000
A039	TOTAL GENERAL		15,800,000	16,150,000	16,250,000
A03901	Stationery		1,200,000	1,400,000	1,500,000
A03902	Printing & Publication		600,000	700,000	700,000
A03905	Newspapers, Periodicals and Books		400,000	450,000	450,000
A03906	Uniform & Liveries		1,000,000	1,000,000	1,000,000
A03912	Delegation Abroad		10,000,000	10,000,000	10,000,000
A03970	Others		2,600,000	2,600,000	2,600,000
001	Others		2,500,000	2,500,000	2,500,000
002	Photo Films		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A052 TOTAL GRANTS DOMESTIC			<u>2,010,000</u>	<u>4,500,000</u>	<u>2,010,000</u>
A05270 To Others			<u>2,010,000</u>	<u>4,500,000</u>	<u>2,010,000</u>
003 Discretionary Fund by Speaker			1,000,000	1,000,000	1,000,000
004 Discretionary Fund by Deputy Speaker			500,000	500,000	500,000
005 Discretionary Fund by Leader of Opposition			500,000	500,000	500,000
016 Compensation for Heirs of Deceased Members			10,000	2,500,000	10,000
A06 TOTAL TRANSFERS			<u>5,700,000</u>	<u>6,200,000</u>	<u>6,200,000</u>
A06301 Entertainments & Gifts			<u>5,700,000</u>	<u>6,200,000</u>	<u>6,200,000</u>
002 Entertainment Charges			3,500,000	4,000,000	4,000,000
010 Gifts			200,000	200,000	200,000
011 Donations			2,000,000	2,000,000	2,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,101,000</u>	<u>1,071,000</u>	<u>2,001,000</u>
A09501 Transport			100,000	850,000	
A09601 Machinery & Equipment			1,000,000	210,000	1,000,000
A09701 Furniture			1,000,000	10,000	1,000,000
A09702 Unkept Furnishing (Assembly Hall etc.)			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,400,000</u>	<u>11,210,000</u>	<u>11,600,000</u>
A13001 Transport			10,000,000	11,200,000	11,200,000
A13101 Machinery & Equipment			100,000	5,000	100,000
A13201 Furniture & Fixture			300,000	5,000	300,000
GRAND TOTAL			<u>497,704,000</u>	<u>480,045,000</u>	<u>516,427,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>82,927,000</u>	<u>102,761,000</u>	<u>93,605,000</u>
A011 TOTAL PAY	<u>140</u>	<u>141</u>	<u>50,683,000</u>	<u>54,437,000</u>	<u>54,235,000</u>
A01101 SALARY OF PRESIDENT	<u>1</u>	<u>1</u>	<u>2,400,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
P089 President	Special	1	2,400,000		3,180,000
A01101 PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>26,078,000</u>	<u>29,913,000</u>	<u>29,341,000</u>
S095 Special Assistant to President	Special	1	1,488,000		2,251,000
A033 Advisor to President	Special	1	1,440,000		2,251,000
S012 Secretary	BPS-20	1	1,402,000		1,456,000
C130 Coordinator	BPS-20	1	915,000		915,000
M037 Military Secretary	BPS-19	1	1,354,000		1,391,000
A022 Additional Secretary	BPS-19	1	915,000		951,000
D061 Deputy Secretary (OSD)	BPS-18	1	859,000		893,000
P037 Political Secretary	BPS-18	1	515,000		
D217 Deputy Director Liaison (Discretionary)	BPS-18			1	515,000
P044 Press Secretary	BPS-18	1	515,000		515,000
P087 Political Coordinator (Discretionary)	BPS-18	1	515,000		781,000
C081 Comptroller	BPS-17	1	546,000		574,000
S027 Section Officer	BPS-17	1	1,015,000		1,071,000
D135 Duty Officer	BPS-17	1	408,000		408,000
S129 Superintendent	BPS-17	2	1,251,000		1,396,000
P056 Private Secretary (Discretionary)	BPS-17	4	2,305,000		2,677,000
P055 Private Secretary	BPS-17	1	767,000		850,000
A183 Assistant Comptroller	BPS-16	1	274,000		292,000
P079 Public Relation Officer	BPS-16	4	1,023,000		1,104,000
P015 Personal Assistant to President	BPS-16	1	396,000		566,000
B030 Budget Officer	BPS-16	1	420,000		438,000
C051 Chief Photographer	BPS-16	1	383,000		402,000
C009 Caretaker	BPS-16	1	311,000		329,000
A053 Assistant	BPS-16	3	1,498,000		1,534,000
P013 Personal Assistant	BPS-16	5	2,957,000		3,030,000
S062 Senior Scale Stenographer	BPS-16	3	1,355,000		1,446,000
K004 Katib	BPS-16	1	621,000		639,000
K008 Khateeb	BPS-16	1	630,000		651,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	97	98	22,205,000	21,344,000	21,714,000
A093 Assistant Duty Officer	BPS-14	1	1	218,000	232,000
S026 Section Clerk	BPS-14	3	4	770,000	837,000
S102 Stenographer	BPS-14	2	2	502,000	535,000
T016 Telephone Operator	BPS-12	7	7	2,474,000	2,484,000
I003 Immam	BPS-12	1	1	238,000	250,000
G002 Garage Superintendent	BPS-11	1	1	390,000	400,000
S137 Supervisor	BPS-11	1	1	368,000	379,000
B032 Butler	BPS-10	2	2	610,000	638,000
B035 Butler (Discretionary)	BPS-10	1	1	161,000	170,000
H009 Head Cook	BPS-10	1	1	286,000	295,000
P020 Photographer	BPS-09	1	1	247,000	261,000
A065 Assistant Cameraman	BPS-09	1	1	240,000	216,000
E013 Electrician	BPS-05	1	1	218,000	224,000
M002 Machine Operator	BPS-05	1	1	280,000	286,000
D128 Driver	BPS-04	23	23	6,284,000	5,641,000
C094 Cook	BPS-02	6	6	1,263,000	1,071,000
Q006 Qasid	BPS-02	1	1	258,000	118,000
J001 Jamadar	BPS-02	3	3	260,000	762,000
N004 Naib Qasid	BPS-01	21	21	3,895,000	3,785,000
M036 Mid Wife	BPS-01	1	1	115,000	119,000
W001 Waiter	BPS-01	4	4	915,000	881,000
D098 Dishwasher	BPS-01	1	1	119,000	119,000
A173 Attendant (Discretionary)	BPS-01	2	2	247,000	251,000
M006 Mali/Baildar	BPS-01	4	4	890,000	787,000
C068 Cleaner	BPS-01	1	1	122,000	126,000
F001 Farash	BPS-01	1	1	129,000	132,000
W011 Washer man	BPS-01	1	1	115,000	119,000
C061 Chowkidar	BPS-01	1	1	129,000	124,000
S148 Sweeper	BPS-01	3	3	462,000	457,000
A01152 Personal Pay					5,000
A01153 Special Pay					5,000
A01155 Qualification Pay					5,000
A012 TOTAL ALLOWANCES			32,244,000	48,324,000	39,370,000
A012-1 TOTAL REGULAR ALLOWANCES			30,993,000	37,739,000	38,119,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			7,158,000		5,043,000
A01203 Conveyance Allowance			4,240,000		4,240,000
A01204 Sumptuary Allowance			1,120,000		1,200,000
A01207 Washing Allowance			48,000		48,000
A01208 Dress Allowance			48,000		48,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,484,000		2,468,000
A01211 Hill Allowance (Personal Allowance)			142,000		144,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		8,000		7,000
A01217	Medical Allowance		2,738,000		2,812,000
A01224	Entertainment Allowance		253,000		253,000
A01228	Orderly Allowance		144,000		144,000
A0122S	Utility Allowance		308,000		308,000
A01238	Charge Allowance				10,000
A01236	Deputation Allowance		180,000		180,000
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
A0122M	Ad-hoc Relief Allowance - 2016		3,829,000		3,829,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,884,000		6,988,000
A0123G	Ad-hoc Relief Allowance - 2018				6,988,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		1,251,000	10,585,000	1,251,000
A01271	Overtime Allowance		750,000	750,000	750,000
A01273	Honoraria		1,000	8,835,000	1,000
A01277	Contingent Paid Staff		500,000	1,000,000	500,000
A03	TOTAL OPERATING EXPENSES		41,887,000	65,002,000	44,125,000
A032	TOTAL COMMUNICATION		1,632,000	1,982,000	1,657,000
A03201	Postage & Telegraph		57,000	57,000	57,000
A03202	Telephone & Trunk Call		1,575,000	1,925,000	1,600,000
A033	TOTAL UTILITIES		7,160,000	7,160,000	7,160,000
A03301	Gas		1,500,000	1,500,000	1,500,000
A03302	Water		400,000	400,000	400,000
A03303	Electricity		5,210,000	5,210,000	5,210,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		1,588,000	1,588,000	1,588,000
A03403	Rent for Residential Building		1,588,000	1,588,000	1,588,000
A038	TOTAL TRAVEL & TRANSPORTATION		26,000,000	43,800,000	28,000,000
A03805	Travelling Allowance		10,000,000	27,800,000	12,000,000
002	Gazetted		5,000,000	17,500,000	6,000,000
003	Non-Gazetted		5,000,000	10,300,000	6,000,000
A03807	POL		16,000,000	16,000,000	16,000,000
A039	TOTAL GENERAL		5,507,000	10,472,000	5,720,000
A03901	Stationery		300,000	750,000	400,000
A03902	Printing & Publication		165,000	415,000	200,000
A03905	Newspapers, Periodicals and Books		337,000	637,000	400,000
A03906	Uniform & Liveries		85,000	185,000	100,000
A03912	Delegation Abroad		2,500,000	6,165,000	2,500,000
A03970	Others		1,620,000	1,820,000	1,620,000
001	Others		1,320,000	1,520,000	1,320,000
002	Photo Films		300,000	300,000	300,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03984	Hiring of Air Transport		500,000	500,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05270	To Others		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
006	Discretionary Fund for President		1,500,000	1,500,000	1,500,000
A06	TOTAL TRANSFERS		<u>6,600,000</u>	<u>13,000,000</u>	<u>8,100,000</u>
A06301	Entertainments & Gifts		<u>6,600,000</u>	<u>13,000,000</u>	<u>8,100,000</u>
002	Entertainment Charges		300,000	300,000	300,000
003	Entertainment Charges (House)		3,500,000	9,200,000	5,000,000
004	Entertainment Charges (Spl.Assistant to President)		100,000	100,000	100,000
010	Gifts		200,000	900,000	200,000
011	Donations		2,500,000	2,500,000	2,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>960,000</u>	<u>600,000</u>
A09407	Specific Consumables for President House		500,000	800,000	600,000
A09501	Transport	(Motor Cycle)		160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,780,000</u>	<u>21,820,000</u>	<u>11,230,000</u>
A13001	Transport		10,600,000	21,340,000	11,000,000
A13101	Machinery & Equipment		150,000	450,000	200,000
A13201	Furniture & Fixture		30,000	30,000	30,000
GRAND TOTAL			<u>144,194,000</u>	<u>205,043,000</u>	<u>159,160,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>137,027,000</u>	<u>148,493,000</u>	<u>156,293,000</u>
A011 TOTAL PAY	<u>227</u>	<u>229</u>	<u>81,613,000</u>	<u>81,613,000</u>	<u>84,407,000</u>
A01101 SALARY OF PRIME MINISTER	<u>1</u>	<u>1</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
P090 Prime Minister	Special	1	1	1,785,000	1,785,000
A01101 PAY OF OFFICERS	<u>78</u>	<u>78</u>	<u>49,170,000</u>	<u>49,170,000</u>	<u>48,662,000</u>
S094 Special Assistant to PM	Special	1	1	1,126,000	1,126,000
S012 Secretary	BPS-20	1	1	1,731,000	1,791,000
S176 Senior Additional Secretary	BPS-20		1		1,614,000
S199 Special Secretary	BPS-20	1		1,560,000	
D082 Director General (Discretionary)	BPS-20	1	1	910,000	964,000
M037 Military Secretary	BPS-19	1	1	1,168,000	1,205,000
D077 Director (Complaints)	BPS-19	1	1	1,168,000	1,204,000
P053 Principal Staff Officer	BPS-19	1	1	773,000	1,053,000
C081 Comptroller	BPS-19	1	1	948,000	985,000
P093 Press & Publication Officer (Discretionary)	BPS-18	1	1	512,000	546,000
A211 Additional Principal Staff Officer	BPS-18	1	1	512,000	1,097,000
P094 Press Secretary (Discretionary)	BPS-18	1	1	512,000	546,000
D135 Duty Officer	BPS-18	1	1	1,134,000	1,166,000
D059 Deputy Secretary	BPS-18	2	2	1,771,000	1,798,000
S099 Staff Officer	BPS-18		1		615,000
S204 Staff Officer (Discretionary)	BPS-18		1		546,000
P053 Principal Staff Officer	BPS-18	2		2,336,000	
M054 Mufti (Religious Scholar) (Discretionary)	BPS-18	1		768,000	
P037 Political Secretary	BPS-18	1	1	512,000	546,000
D024 Deputy Comptroller	BPS-18	1	1	787,000	822,000
M019 Medical Officer	BPS-17	1	1	544,000	461,000
R017 Research Officer	BPS-17	1	1	544,000	461,000
S027 Section Officer	BPS-17	3	3	1,770,000	2,321,000
D135 Duty Officer	BPS-17	1	1	1,134,000	1,134,000
A125 Assistant Protocol Officer	BPS-17	1	1	516,000	461,000
A226 Assistant Engineer (Mechanical) (Discretionary)	BPS-17		1		410,000
T061 Technical Supports Engineer	BPS-17	1	1	461,000	461,000
W029 Web Master	BPS-17	1	1	461,000	461,000
S129 Superintendent	BPS-17	4	4	2,535,000	2,643,000
P055 Private Secretary	BPS-17	4	4	3,444,000	3,583,000
P056 Private Secretary (Discretionary)	BPS-17	1	1	330,000	330,000
P080 Public Relation Officer (Discretionary)	BPS-16	8	8	2,032,000	2,184,000
A093 Assistant Duty Officer	BPS-16	2	2	1,274,000	1,305,000
B030 Budget Officer	BPS-16	1	1	455,000	473,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
G020	Graphic Designer	BPS-16	1	1	273,000	291,000
C051	Chief Photographer	BPS-16	1	1	937,000	473,000
C024	Chief Cameraman	BPS-16	1	1	564,000	583,000
C084	Computer Operator	BPS-16	2	2	618,000	654,000
P013	Personal Assistant	BPS-16	6	6	3,934,000	3,803,000
P014	Personal Assistant (Discretionary)	BPS-16	1	1	692,000	564,000
K004	Katib	BPS-16	1	1	619,000	637,000
A053	Assistant	BPS-16	15	15	7,096,000	6,585,000
S062	Senior Scale Stenographer	BPS-16	2	2	709,000	745,000
A01102	Personal Pay					5,000
A01103	Special Pay					5,000
A01105	Qualification Pay					5,000
A01151	PAY OF OTHER STAFF		148	150	30,658,000	33,960,000
S026	Section Clerk	BPS-14	4	4	1,093,000	1,149,000
C004	Cameraman	BPS-14	1	1	287,000	302,000
A002	Accountant	BPS-14	1	1	217,000	231,000
S102	Stenographer	BPS-14	10	10	2,745,000	2,788,000
C005	Cameraman (Video)	BPS-14	1	1	428,000	260,000
S137	Supervisor	BPS-11	1	1	367,000	371,000
T017	Telephone Supervisor	BPS-11	1	1	420,000	431,000
I027	In-charge Receptionist	BPS-11	1	1	188,000	198,000
C124	Caretaker (Discretionary)	BPS-11	1	1	188,000	177,000
B032	Butler	BPS-10	3	3	1,021,000	1,084,000
H009	Head Cook	BPS-10	3	3	1,064,000	1,094,000
A065	Assistant Cameraman	BPS-09	1	1	174,000	154,000
G002	Garage Superintendent	BPS-09	1	1	378,000	388,000
A148	Attendant	BPS-09	1	1	163,000	163,000
K007	Khadmatgar	BPS-09	2	2	351,000	371,000
T016	Telephone Operator	BPS-07	6	6	1,363,000	1,384,000
T072	Telephone Operator (Discretionary)	BPS-07	5	5	840,000	874,000
B036	Barber (Discretionary)	BPS-07	1	1	143,000	150,000
E013	Electrician	BPS-06	1	1	297,000	304,000
M002	Machine Operator	BPS-05	3	3	863,000	930,000
M015	Mechanic	BPS-05		1		143,000
L032	Lift Operator	BPS-04	1	1	143,000	148,000
T014	Telephone Lineman	BPS-04	1	1	264,000	270,000
H027	Helper	BPS-04	1	1	174,000	180,000
D128	Driver	BPS-04	25	26	4,743,000	6,147,000
D197	Driver (Discretionary)	BPS-04	2	2	236,000	432,000
D003	Dak Runner	BPS-04	1	1	158,000	1,104,000
W001	Waiter	BPS-04	6	6	1,425,000	1,487,000
W032	Waiter (Discretionary)	BPS-04	1	1	169,000	176,000
C094	Cook	BPS-02	4	4	827,000	843,000
C095	Cook (Discretionary)	BPS-02	1	1	204,000	127,000
Q006	Qasid	BPS-02	9	9	2,339,000	2,367,000
Q007	Qasid (Discretionary)	BPS-02	1	1	253,000	258,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
N004	Naib Qasid	BPS-01	32	32	4,747,000	4,979,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	232,000	258,000
D098	Dishwasher	BPS-01	1	1	115,000	118,000
M005	Mali	BPS-01	1	1	115,000	118,000
F001	Farash	BPS-01	3	3	424,000	439,000
W011	Washer man	BPS-01	3	3	699,000	713,000
C061	Chowkidar	BPS-01	2	2	282,000	292,000
S148	Sweeper	BPS-01	3	3	519,000	543,000
A01152	Personal Pay					5,000
A01153	Special Pay					5,000
A01155	Qualification Pay					5,000
A012	TOTAL ALLOWANCES				55,414,000	66,880,000
A012-1	TOTAL REGULAR ALLOWANCES				54,343,000	70,815,000
A01201	Senior Post Allowance				129,000	129,000
A01202	House Rent Allowance				10,416,000	10,416,000
A01203	Conveyance Allowance				8,208,000	8,208,000
A01204	Sumptuary Allowance				600,000	600,000
A01207	Washing Allowance				64,000	64,000
A01208	Dress Allowance				64,000	64,000
A0120J	ATS Allowance					3,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,709,000	1,709,000
A0120Q	Fixed Daily Allowance					1,000
A01210	Risk Allowance				236,000	236,000
A01211	Hill Allowance (Personal Allowance)				212,000	212,000
A01216	Qualification Allowance				36,000	36,000
A01217	Medical Allowance				4,874,000	4,874,000
A0122M	Ad-hoc Relief Allowance - 2016				5,875,000	5,875,000
A0122Y	Ad-hoc Relief Allowance - 2017				7,987,000	12,225,000
A0123G	Ad-hoc Relief Allowance - 2018					12,225,000
A01224	Entertainment Allowance				323,000	323,000
A01226	Computer Allowance				36,000	36,000
A01228	Orderly Allowance				336,000	336,000
A0122S	Utility Allowance				9,684,000	9,684,000
A01238	Charge Allowance					5,000
A01258	Prime Minister Secretariat Allowance				2,954,000	2,954,000
A01270	Other				600,000	600,000
015	Centurain Allowance				600,000	600,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				1,071,000	12,537,000
A01271	Overtime Allowance				870,000	870,000
A01273	Honoraria				1,000	11,337,000
A01277	Contingent Paid Staff				200,000	330,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>77,264,000</u>	<u>83,269,000</u>	<u>77,275,000</u>
A032 TOTAL COMMUNICATION			<u>4,070,000</u>	<u>2,110,000</u>	<u>3,070,000</u>
A03201 Postage & Telegraph			70,000	70,000	70,000
A03202 Telephone & Trunk Call			4,000,000	2,040,000	3,000,000
A033 TOTAL UTILITIES			<u>19,725,000</u>	<u>16,625,000</u>	<u>17,685,000</u>
A03301 Gas			2,000,000	1,900,000	2,000,000
A03302 Water			300,000	500,000	660,000
A03303 Electricity			17,400,000	14,200,000	15,000,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,152,000</u>	<u>42,293,000</u>	<u>43,470,000</u>
A03805 Travelling Allowance			<u>9,682,000</u>	<u>13,023,000</u>	<u>11,000,000</u>
002 Gazetted			4,401,000	6,201,000	5,500,000
003 Non-Gazetted			5,281,000	6,822,000	5,500,000
A03807 POL			32,470,000	29,270,000	32,470,000
A039 TOTAL GENERAL			<u>11,317,000</u>	<u>22,241,000</u>	<u>13,050,000</u>
A03901 Stationery			902,000	1,872,000	1,000,000
A03902 Printing & Publication			550,000	400,000	550,000
A03905 Newspapers, Periodicals and Books			536,000	716,000	600,000
A03906 Uniform & Liveries			200,000	650,000	400,000
A03912 Delegations to Foreign Country (Tour Abroad)			2,500,000	5,754,000	3,000,000
A03914 Secret Service Expenditure			5,000,000	11,000,000	6,000,000
A03970 Others			<u>1,629,000</u>	<u>1,849,000</u>	<u>1,500,000</u>
001 Others			1,129,000	1,579,000	1,200,000
002 Photo Films			500,000	270,000	300,000
A052 TOTAL GRANTS DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05206 To Non Financial Institutions			<u>0</u>	<u>500,000</u>	<u>500,000</u>
028 AJK Overseas Commission				500,000	500,000
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
007 Discretionary Fund for Prime Minister			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>20,624,000</u>	<u>52,024,000</u>	<u>23,000,000</u>
A06301 Entertainments & Gifts			<u>20,624,000</u>	<u>52,024,000</u>	<u>23,000,000</u>
002 Entertainment Charges			374,000	1,374,000	500,000
003 Entertainment Charges (House)			6,900,000	32,900,000	8,000,000
010 Gifts			350,000	750,000	500,000
012 Donation for Deserving Persons			3,000,000	3,000,000	3,000,000
013 Donation for Institutions			10,000,000	14,000,000	11,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
A09407 Specific Consumable (P.M House)			100,000	100,000	100,000
A09601 Machinery & Equipment				350,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>16,962,000</u>	<u>24,462,000</u>	<u>20,250,000</u>
A13001 Transport			16,762,000	24,112,000	20,000,000
A13101 Machinery & Equipment			200,000	350,000	250,000
GRAND TOTAL			<u>252,977,000</u>	<u>310,198,000</u>	<u>278,418,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0016 MINISTER FOR HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,533,000</u>	<u>8,533,000</u>	<u>4,915,000</u>
A011 TOTAL PAY	<u>10</u>	<u>6</u>	<u>5,320,000</u>	<u>5,320,000</u>	<u>3,018,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>
M040 Minister	Special	1	1	2,251,000	2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>1</u>	<u>2,558,000</u>	<u>2,558,000</u>	<u>314,000</u>
P056 Private Secretary (Discretionary)	BPS-17	1	958,000		
P014 Personal Assistant (Discretionary)	BPS-16	1	530,000		
A054 Assistant (Discretionary)	BPS-16	1	600,000		
P080 Public Relation Officer (Discretionary)	BPS-16	2	470,000	1	314,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>511,000</u>	<u>511,000</u>	<u>452,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	128,000	1	113,000
C095 Cook (Discretionary)	BPS-02	1	128,000	1	113,000
N005 Naib Qasid (Discretionary)	BPS-01	2	255,000	2	226,000
A012 TOTAL ALLOWANCES			<u>3,213,000</u>	<u>3,213,000</u>	<u>1,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,213,000</u>	<u>3,213,000</u>	<u>1,897,000</u>
A01202 House Rent Allowance			1,128,000		806,000
A01203 Conveyance Allowance			326,000		147,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			2,000		7,000
A01208 Dress Allowance			2,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			251,000		
A01211 Hill Allowance (Personal Allowance)			10,000		
A01217 Medical Allowance			164,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			315,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			595,000		115,000
A0123G Ad-hoc Relief Allowance - 2018					115,000
A01224 Entertainment Allowance			120,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,746,000</u>	<u>5,691,000</u>	<u>3,500,000</u>
A032	TOTAL COMMUNICATION		<u>215,000</u>	<u>414,000</u>	<u>305,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		210,000	409,000	300,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>500,000</u>	<u>430,000</u>
A03301	Gas		58,000	120,000	100,000
A03303	Electricity		200,000	350,000	300,000
A03304	Hot & Cold Weather Charges		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,008,000</u>	<u>4,599,000</u>	<u>2,500,000</u>
A03805	Travelling Allowance		<u>960,000</u>	<u>2,710,000</u>	<u>1,000,000</u>
002	Gazetted		592,000	1,507,000	600,000
003	Non-Gazetted		368,000	1,203,000	400,000
A03807	POL		1,048,000	1,889,000	1,500,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>178,000</u>	<u>265,000</u>
A03901	Stationery		59,000	45,000	70,000
A03902	Printing & Publication		11,000	11,000	15,000
A03905	Newspapers, Periodicals and Books		30,000	45,000	30,000
A03970	Others		135,000	77,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>85,000</u>	<u>100,000</u>
A06301	Entertainment Charges		75,000	85,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>847,000</u>	<u>9,177,000</u>	<u>1,010,000</u>
A13001	Transport		837,000	9,157,000	1,000,000
A13101	Machinery & Equipment		10,000	20,000	10,000
GRAND TOTAL			<u>12,701,000</u>	<u>23,986,000</u>	<u>10,025,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,068,000</u>	<u>2,698,000</u>	<u>0</u>
A011 TOTAL PAY	<u>8</u>	<u>0</u>	<u>3,512,000</u>	<u>1,742,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>2,252,000</u>	<u>1,100,000</u>	<u>0</u>
M040 Minister	Special	1	2,252,000		
A01101 PAY OF OFFICERS	<u>3</u>	<u>0</u>	<u>818,000</u>	<u>400,000</u>	<u>0</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>4</u>	<u>0</u>	<u>442,000</u>	<u>242,000</u>	<u>0</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>2,556,000</u>	<u>956,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>956,000</u>	<u>0</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		
A0123G Ad-hoc Relief Allowance - 2018					
A01224 Entertainment Allowance			120,000		
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>2,746,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>0</u>
A03201 Postage & Telegraph			5,000	5,000	
A03202 Telephone & Trunk Call			210,000	210,000	
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>0</u>
A03301 Gas			58,000	58,000	
A03303 Electricity			200,000	200,000	
A03304 Hot & Cold Weather Charges			30,000	30,000	

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,008,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>960,000</u>	<u>0</u>
002 Gazetted			592,000	592,000	
003 Non-Gazetted			368,000	368,000	
A03807 POL			1,048,000	1,048,000	
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>0</u>
A03901 Stationery			59,000	59,000	
A03902 Printing & Publication			11,000	11,000	
A03905 Newspapers, Periodicals and Books			30,000	30,000	
A03970 Others			135,000	135,000	
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>0</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>0</u>
002 Discretionary Fund			500,000	500,000	
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>0</u>
A06301 Entertainment Charges			75,000	75,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>847,000</u>	<u>0</u>
A13001 Transport			837,000	837,000	
A13101 Machinery & Equipment			10,000	10,000	
GRAND TOTAL			<u>10,236,000</u>	<u>6,866,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS						
0111 EXECUTIVE & LEGISLATIVE ORGANS						
011103 PROVINCIAL EXECUTIVE						
<u>MZ0696 MINISTER FOR REVENUE/ CUSTODIAN</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,874,000</u>	<u>6,474,000</u>	<u>4,893,000</u>	
A011 TOTAL PAY	<u>9</u>	<u>6</u>	<u>4,084,000</u>	<u>3,984,000</u>	<u>2,969,000</u>	
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>	
M040 Minister		Special	1	1	2,251,000	2,252,000
A01101 PAY OF OFFICERS	<u>4</u>	<u>1</u>	<u>1,370,000</u>	<u>1,370,000</u>	<u>254,000</u>	
P056 Private Secretary (Discretionary)		BPS-17	1		516,000	
P014 Personal Assistant (Discretionary)		BPS-16	1		291,000	
A054 Assistant (Discretionary)		BPS-16	1		309,000	
P080 Public Relation Officer (Discretionary)		BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>463,000</u>	<u>363,000</u>	<u>463,000</u>	
Q007 Qasid (Discretionary)		BPS-02	1	1	118,000	118,000
C095 Cook (Discretionary)		BPS-01	1	1	115,000	115,000
N005 Naib Qasid (Discretionary)		BPS-01	2	2	230,000	230,000
A012 TOTAL ALLOWANCES			<u>2,790,000</u>	<u>2,490,000</u>	<u>1,924,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,790,000</u>	<u>2,490,000</u>	<u>1,924,000</u>	
A01202 House Rent Allowance			1,226,000		806,000	
A01203 Conveyance Allowance			326,000		146,000	
A01204 Sumptuary Allowance			300,000		300,000	
A01205 Dearness Allowance					120,000	
A01207 Washing Allowance			7,000		7,000	
A01208 Dress Allowance			7,000		7,000	
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			82,000			
A01217 Medical Allowance			146,000		90,000	
A0122M Ad-hoc Relief Allowance - 2016			250,000		56,000	
A0122Y Ad-hoc Relief Allowance - 2017			326,000		136,000	
A0123G Ad-hoc Relief Allowance - 2018					136,000	
A01224 Entertainment Allowance			120,000		120,000	
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>4,052,000</u>	<u>3,500,000</u>	
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>305,000</u>	
A03201 Postage & Telegraph			5,000	5,000	5,000	
A03202 Telephone & Trunk Call			210,000	210,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>544,000</u>	<u>430,000</u>
A03301 Gas			58,000	58,000	100,000
A03303 Electricity			200,000	456,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>3,058,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	892,000	600,000
003 Non-Gazetted			368,000	518,000	400,000
A03807 POL			1,048,000	1,648,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	75,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,901,000</u>	<u>1,901,000</u>	<u>1,010,000</u>
A13001 Transport			837,000	837,000	1,000,000
A13001 Transport		(One Time)	1,054,000	1,054,000	
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>12,096,000</u>	<u>13,002,000</u>	<u>10,003,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0709 MINISTER FOR AGRICULTURE & ESMA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>4,204,000</u>	<u>4,910,000</u>
A011 TOTAL PAY	<u>0</u>	<u>6</u>	<u>0</u>	<u>2,339,000</u>	<u>2,986,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>1,500,000</u>	<u>2,252,000</u>
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>546,000</u>	<u>263,000</u>
P080 Public Relation Officer (Discretionary) BPS-16		1			263,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>293,000</u>	<u>471,000</u>
Q007 Qasid (Discretionary) BPS-02		1			120,000
N005 Naib Qasid (Discretionary) BPS-01		2			234,000
C095 Cook (Discretionary) BPS-01		1			117,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>1,865,000</u>	<u>1,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>1,865,000</u>	<u>1,924,000</u>
A01202 House Rent Allowance					806,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>2,291,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>144,000</u>	<u>305,000</u>
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				140,000	300,000
A033 TOTAL UTILITIES			<u>0</u>	<u>193,000</u>	<u>430,000</u>
A03301 Gas				40,000	100,000
A03303 Electricity				133,000	300,000
A03304 Hot & Cold Weather Charges				20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			0	1,691,000	2,500,000
A03805 Travelling Allowance			0	991,000	1,000,000
002 Gazetted				595,000	600,000
003 Non-Gazetted				396,000	400,000
A03807 POL				700,000	1,500,000
A039 TOTAL GENERAL			0	263,000	265,000
A03901 Stationery				80,000	70,000
A03902 Printing & Publication				28,000	15,000
A03905 Newspapers, Periodicals and Books				40,000	30,000
A03970 Others				115,000	150,000
A052 TOTAL GRANTS DOMESTIC			0	334,000	500,000
A05270 To Others			0	334,000	500,000
002 Discretionary Fund				334,000	500,000
A06 TOTAL TRANSFERS			0	50,000	100,000
A06301 Entertainment Charges				50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	567,000	1,012,000
A13001 Transport				560,000	1,000,000
A13101 Machinery/Equipment				7,000	12,000
GRAND TOTAL			0	7,446,000	10,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,068,000</u>	<u>3,022,000</u>	<u>0</u>
A011 TOTAL PAY	<u>8</u>	<u>0</u>	<u>3,512,000</u>	<u>1,812,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>2,252,000</u>	<u>1,152,000</u>	<u>0</u>
M040 Minister		Special	1	2,252,000	
A01101 PAY OF OFFICERS	<u>3</u>	<u>0</u>	<u>818,000</u>	<u>418,000</u>	<u>0</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>4</u>	<u>0</u>	<u>442,000</u>	<u>242,000</u>	<u>0</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>2,556,000</u>	<u>1,210,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>1,210,000</u>	<u>0</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		
A0123G Ad-hoc Relief Allowance - 2018					
A01224 Entertainment Allowance			120,000		
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>2,746,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>0</u>
A03201 Postage & Telegraph			5,000	5,000	
A03202 Telephone & Trunk Call			210,000	210,000	
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>0</u>
A03301 Gas			58,000	58,000	
A03303 Electricity			200,000	200,000	
A03304 Hot & Cold Weather Charges			30,000	30,000	

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,008,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>960,000</u>	<u>0</u>
002 Gazetted			592,000	592,000	
003 Non-Gazetted			368,000	368,000	
A03807 POL			1,048,000	1,048,000	
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>0</u>
A03901 Stationery			59,000	59,000	
A03902 Printing & Publication			11,000	11,000	
A03905 Newspapers, Periodicals and Books			30,000	30,000	
A03970 Others			135,000	135,000	
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>0</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>0</u>
002 Discretionary Fund			500,000	500,000	
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>0</u>
A06301 Entertainment Charges			75,000	75,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>847,000</u>	<u>0</u>
A13001 Transport			837,000	837,000	
A13101 Machinery & Equipment			10,000	10,000	
GRAND TOTAL			<u>10,236,000</u>	<u>7,190,000</u>	<u>0</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0853 MINISTER FOR AKMIDC/SMALL INDUSTRIES CORPORATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	4,204,000	4,905,000
A011 TOTAL PAY	0	6	0	2,339,000	2,981,000
A01101 SALARY OF MINISTER	0	1	0	1,500,000	2,252,000
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	0	1	0	546,000	253,000
P080 Public Relation Officer (Discretionary) BPS-16		1			253,000
A01151 PAY OF OTHER STAFF	0	4	0	293,000	476,000
Q007 Qasid (Discretionary) BPS-02		1			122,000
N005 Naib Qasid (Discretionary) BPS-01		2			236,000
C095 Cook (Discretionary) BPS-01		1			118,000
A012 TOTAL ALLOWANCES			0	1,865,000	1,924,000
A012-1 TOTAL REGULAR ALLOWANCES			0	1,865,000	1,924,000
A01202 House Rent Allowance					806,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			0	2,786,000	3,500,000
A032 TOTAL COMMUNICATION			0	244,000	305,000
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				240,000	300,000
A033 TOTAL UTILITIES			0	283,000	430,000
A03301 Gas				130,000	100,000
A03303 Electricity				133,000	300,000
A03304 Hot & Cold Weather Charges				20,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			0	1,991,000	2,500,000
A03805 Travelling Allowance			0	841,000	1,000,000
002 Gazetted				545,000	600,000
003 Non-Gazetted				296,000	400,000
A03807 POL				1,150,000	1,500,000
A039 TOTAL GENERAL			0	268,000	265,000
A03901 Stationery				90,000	70,000
A03902 Printing & Publication				8,000	15,000
A03905 Newspapers, Periodicals and Books				20,000	30,000
A03970 Others				150,000	150,000
A052 TOTAL GRANTS DOMESTIC			0	334,000	500,000
A05270 To Others			0	334,000	500,000
002 Discretionary Fund				334,000	500,000
A06 TOTAL TRANSFERS			0	90,000	100,000
A06301 Entertainment Charges				90,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	987,000	1,012,000
A13001 Transport				960,000	1,000,000
A13101 Machinery/Equipment				27,000	12,000
GRAND TOTAL			0	8,401,000	10,017,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0697 MINISTER FOR REHABILITATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	4,204,000	4,905,000
A011 TOTAL PAY	0	6	0	2,339,000	2,981,000
A01101 SALARY OF MINISTER	0	1	0	1,500,000	2,252,000
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	0	1	0	546,000	253,000
P080 Public Relation Officer (Discretionary) BPS-16		1			253,000
A01151 PAY OF OTHER STAFF	0	4	0	293,000	476,000
Q007 Qasid (Discretionary) BPS-02		1			122,000
N005 Naib Qasid (Discretionary) BPS-01		2			236,000
C095 Cook (Discretionary) BPS-01		1			118,000
A012 TOTAL ALLOWANCES			0	1,865,000	1,924,000
A012-1 TOTAL REGULAR ALLOWANCES			0	1,865,000	1,924,000
A01202 House Rent Allowance					806,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			0	1,976,000	3,500,000
A032 TOTAL COMMUNICATION			0	144,000	305,000
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				140,000	300,000
A033 TOTAL UTILITIES			0	233,000	430,000
A03301 Gas				80,000	100,000
A03303 Electricity				133,000	300,000
A03304 Hot & Cold Weather Charges				20,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>1,441,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>641,000</u>	<u>1,000,000</u>
002 Gazetted				395,000	600,000
003 Non-Gazetted				246,000	400,000
A03807 POL				800,000	1,500,000
A039 TOTAL GENERAL			<u>0</u>	<u>158,000</u>	<u>265,000</u>
A03901 Stationery				40,000	70,000
A03902 Printing & Publication				8,000	15,000
A03905 Newspapers, Periodicals and Books				20,000	30,000
A03970 Others				90,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>334,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>334,000</u>	<u>500,000</u>
002 Discretionary Fund				334,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>50,000</u>	<u>100,000</u>
A06301 Entertainment Charges				50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>717,000</u>	<u>1,012,000</u>
A13001 Transport				710,000	1,000,000
A13101 Machinery/Equipment				7,000	12,000
GRAND TOTAL			<u>0</u>	<u>7,281,000</u>	<u>10,017,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0708 MINISTER FOR SOCIAL WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>4,204,000</u>	<u>4,905,000</u>
A011 TOTAL PAY	<u>0</u>	<u>6</u>	<u>0</u>	<u>2,339,000</u>	<u>2,981,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>1,500,000</u>	<u>2,252,000</u>
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>546,000</u>	<u>253,000</u>
P080 Public Relation Officer (Discretionary) BPS-16		1			253,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>293,000</u>	<u>476,000</u>
Q007 Qasid (Discretionary) BPS-02		1			122,000
N005 Naib Qasid (Discretionary) BPS-01		2			236,000
C095 Cook (Discretionary) BPS-01		1			118,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>1,865,000</u>	<u>1,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>1,865,000</u>	<u>1,924,000</u>
A01202 House Rent Allowance					806,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>3,138,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>164,000</u>	<u>305,000</u>
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				160,000	300,000
A033 TOTAL UTILITIES			<u>0</u>	<u>237,000</u>	<u>430,000</u>
A03301 Gas				84,000	100,000
A03303 Electricity				133,000	300,000
A03304 Hot & Cold Weather Charges				20,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			0	2,477,000	2,500,000
A03805 Travelling Allowance			0	1,047,000	1,000,000
002 Gazetted				777,000	600,000
003 Non-Gazetted				270,000	400,000
A03807 POL				1,430,000	1,500,000
A039 TOTAL GENERAL			0	260,000	265,000
A03901 Stationery				69,000	70,000
A03902 Printing & Publication				8,000	15,000
A03905 Newspapers, Periodicals and Books				20,000	30,000
A03970 Others				163,000	150,000
A052 TOTAL GRANTS DOMESTIC			0	334,000	500,000
A05270 To Others			0	334,000	500,000
002 Discretionary Fund				334,000	500,000
A06 TOTAL TRANSFERS			0	114,000	100,000
A06301 Entertainment Charges				114,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	970,000	1,012,000
A13001 Transport				963,000	1,000,000
A13101 Machinery/Equipment				7,000	12,000
GRAND TOTAL			0	8,760,000	10,017,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0854</u> MINISTER FOR ANIMAL HUSBANDRY & DAIRY DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>4,204,000</u>	<u>4,905,000</u>
A011 TOTAL PAY	<u>0</u>	<u>6</u>	<u>0</u>	<u>2,339,000</u>	<u>2,981,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>1,500,000</u>	<u>2,252,000</u>
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>546,000</u>	<u>253,000</u>
P080 Public Relation Officer (Discretionary) BPS-16		1			253,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>293,000</u>	<u>476,000</u>
Q007 Qasid (Discretionary) BPS-02		1			122,000
N005 Naib Qasid (Discretionary) BPS-01		2			236,000
C095 Cook (Discretionary) BPS-01		1			118,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>1,865,000</u>	<u>1,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>1,865,000</u>	<u>1,924,000</u>
A01202 House Rent Allowance					806,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>2,981,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>144,000</u>	<u>305,000</u>
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				140,000	300,000
A033 TOTAL UTILITIES			<u>0</u>	<u>193,000</u>	<u>430,000</u>
A03301 Gas				40,000	100,000
A03303 Electricity				133,000	300,000
A03304 Hot & Cold Weather Charges				20,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			0	2,441,000	2,500,000
A03805 Travelling Allowance			0	1,241,000	1,000,000
002 Gazetted				795,000	600,000
003 Non-Gazetted				446,000	400,000
A03807 POL				1,200,000	1,500,000
A039 TOTAL GENERAL			0	203,000	265,000
A03901 Stationery				40,000	70,000
A03902 Printing & Publication				8,000	15,000
A03905 Newspapers, Periodicals and Books				20,000	30,000
A03970 Others				135,000	150,000
A052 TOTAL GRANTS DOMESTIC			0	334,000	500,000
A05270 To Others			0	334,000	500,000
002 Discretionary Fund				334,000	500,000
A06 TOTAL TRANSFERS			0	50,000	100,000
A06301 Entertainment Charges				50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	1,057,000	1,012,000
A13001 Transport				1,050,000	1,000,000
A13101 Machinery/Equipment				7,000	12,000
GRAND TOTAL			0	8,626,000	10,017,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0852</u> MINISTER FOR POPULATION WELFARE, TEVTA & I.T					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	4,204,000	4,905,000
A011 TOTAL PAY	0	6	0	2,339,000	2,981,000
A01101 SALARY OF MINISTER	0	1	0	1,500,000	2,252,000
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	0	1	0	546,000	253,000
P080 Public Relation Officer (Discretionary) BPS-16		1			253,000
A01151 PAY OF OTHER STAFF	0	4	0	293,000	476,000
Q007 Qasid (Discretionary) BPS-02		1			122,000
N005 Naib Qasid (Discretionary) BPS-01		2			236,000
C095 Cook (Discretionary) BPS-01		1			118,000
A012 TOTAL ALLOWANCES			0	1,865,000	1,924,000
A012-1 TOTAL REGULAR ALLOWANCES			0	1,865,000	1,924,000
A01202 House Rent Allowance					806,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			0	1,836,000	3,500,000
A032 TOTAL COMMUNICATION			0	144,000	305,000
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				140,000	300,000
A033 TOTAL UTILITIES			0	193,000	430,000
A03301 Gas				40,000	100,000
A03303 Electricity				133,000	300,000
A03304 Hot & Cold Weather Charges				20,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			0	1,341,000	2,500,000
A03805 Travelling Allowance			0	641,000	1,000,000
002 Gazetted				395,000	600,000
003 Non-Gazetted				246,000	400,000
A03807 POL				700,000	1,500,000
A039 TOTAL GENERAL			0	158,000	265,000
A03901 Stationery				40,000	70,000
A03902 Printing & Publication				8,000	15,000
A03905 Newspapers, Periodicals and Books				20,000	30,000
A03970 Others				90,000	150,000
A052 TOTAL GRANTS DOMESTIC			0	334,000	500,000
A05270 To Others			0	334,000	500,000
002 Discretionary Fund				334,000	500,000
A06 TOTAL TRANSFERS			0	50,000	100,000
A06301 Entertainment Charges				50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	567,000	1,012,000
A13001 Transport				560,000	1,000,000
A13101 Machinery/Equipment				7,000	12,000
GRAND TOTAL			0	6,991,000	10,017,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0851</u> MINISTER FOR POWER DEVELOPMENT ORGANIZATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	5,255,000	4,905,000
A011 TOTAL PAY	0	6	0	2,925,000	2,981,000
A01101 SALARY OF MINISTER	0	1	0	1,876,000	2,252,000
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	0	1	0	682,000	253,000
P080 Public Relation Officer (Discretionary) BPS-16		1			253,000
A01151 PAY OF OTHER STAFF	0	4	0	367,000	476,000
Q007 Qasid (Discretionary) BPS-02		1			122,000
N005 Naib Qasid (Discretionary) BPS-01		2			236,000
C095 Cook (Discretionary) BPS-01		1			118,000
A012 TOTAL ALLOWANCES			0	2,330,000	1,924,000
A012-1 TOTAL REGULAR ALLOWANCES			0	2,330,000	1,924,000
A01202 House Rent Allowance					806,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			0	5,619,000	3,500,000
A032 TOTAL COMMUNICATION			0	379,000	305,000
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				375,000	300,000
A033 TOTAL UTILITIES			0	650,000	430,000
A03301 Gas				158,000	100,000
A03303 Electricity				467,000	300,000
A03304 Hot & Cold Weather Charges				25,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			0	4,272,000	2,500,000
A03805 Travelling Allowance			0	1,852,000	1,000,000
002 Gazetted				1,345,000	600,000
003 Non-Gazetted				507,000	400,000
A03807 POL				2,420,000	1,500,000
A039 TOTAL GENERAL			0	318,000	265,000
A03901 Stationery				50,000	70,000
A03902 Printing & Publication				10,000	15,000
A03905 Newspapers, Periodicals and Books				25,000	30,000
A03970 Others				233,000	150,000
A052 TOTAL GRANTS DOMESTIC			0	417,000	500,000
A05270 To Others			0	417,000	500,000
002 Discretionary Fund				417,000	500,000
A06 TOTAL TRANSFERS			0	62,000	100,000
A06301 Entertainment Charges				62,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	1,358,000	1,012,000
A13001 Transport				1,348,000	1,000,000
A13101 Machinery/Equipment				10,000	12,000
GRAND TOTAL			0	12,711,000	10,017,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>7,800,000</u>	<u>7,800,000</u>	<u>4,278,000</u>
A011 TOTAL PAY	<u>10</u>	<u>6</u>	<u>4,661,000</u>	<u>4,661,000</u>	<u>3,046,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>
M040 Minister Special	1	1	2,251,000		2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>1</u>	<u>1,930,000</u>	<u>1,930,000</u>	<u>300,000</u>
P056 Private Secretary (Discretionary) BPS-17	1		475,000		
P014 Personal Assistant (Discretionary) BPS-16	1		391,000		
A054 Assistant (Discretionary) BPS-16	1		501,000		
P080 Public Relation Officer (Discretionary) BPS-16	2	1	563,000		300,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>480,000</u>	<u>480,000</u>	<u>494,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	120,000		124,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	240,000		247,000
C095 Cook (Discretionary) BPS-01	1	1	120,000		123,000
A012 TOTAL ALLOWANCES			<u>3,139,000</u>	<u>3,139,000</u>	<u>1,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,139,000</u>	<u>3,139,000</u>	<u>1,232,000</u>
A01202 House Rent Allowance			1,226,000		146,000
A01203 Conveyance Allowance			326,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			250,000		
A01211 Hill Allowance (Personal Allowance)			3,000		
A01217 Medical Allowance			147,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			295,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			458,000		120,000
A0123G Ad-hoc Relief Allowance - 2018					120,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>5,301,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>420,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	10,000	5,000
A03202 Telephone & Trunk Call			210,000	410,000	300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>888,000</u>	<u>430,000</u>
A03301 Gas			58,000	108,000	100,000
A03303 Electricity			200,000	750,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>3,533,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,785,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,142,000	600,000
003 Non-Gazetted			368,000	643,000	400,000
A03807 POL			1,048,000	1,748,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>460,000</u>	<u>265,000</u>
A03901 Stationery			59,000	169,000	70,000
A03902 Printing & Publication			11,000	26,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	235,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>205,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	205,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>1,449,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,337,000	1,000,000
A13101 Machinery/Equipment			12,000	112,000	12,000
GRAND TOTAL			<u>11,970,000</u>	<u>15,255,000</u>	<u>9,390,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			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>7,888,000</u>	<u>7,888,000</u>	<u>4,891,000</u>	
A011 TOTAL PAY	<u>10</u>	<u>6</u>	<u>4,797,000</u>	<u>4,797,000</u>	<u>3,011,000</u>	
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>	
M040 Minister		Special	1	1	2,251,000	2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>1</u>	<u>2,069,000</u>	<u>2,069,000</u>	<u>282,000</u>	
P056 Private Secretary (Discretionary)		BPS-17	1		585,000	
P014 Personal Assistant (Discretionary)		BPS-16	1		519,000	
A054 Assistant (Discretionary)		BPS-16	1		683,000	
P080 Public Relation Officer (Discretionary)		BPS-16	2	1	282,000	282,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>477,000</u>	<u>477,000</u>	<u>477,000</u>	
Q007 Qasid (Discretionary)		BPS-02	1	1	120,000	120,000
N005 Naib Qasid (Discretionary)		BPS-01	2	2	237,000	237,000
C095 Cook (Discretionary)		BPS-01	1	1	120,000	120,000
A012 TOTAL ALLOWANCES			<u>3,091,000</u>	<u>3,091,000</u>	<u>1,880,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,091,000</u>	<u>3,091,000</u>	<u>1,880,000</u>	
A01202 House Rent Allowance			1,226,000		806,000	
A01203 Conveyance Allowance			326,000		146,000	
A01204 Sumptuary Allowance			300,000		300,000	
A01205 Dearness Allowance					120,000	
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			
A01211 Hill Allowance (Personal Allowance)			3,000			
A01217 Medical Allowance			166,000		90,000	
A0122M Ad-hoc Relief Allowance - 2016			330,000		56,000	
A0122Y Ad-hoc Relief Allowance - 2017			545,000		114,000	
A0123G Ad-hoc Relief Allowance - 2018					114,000	
A01224 Entertainment Allowance			120,000		120,000	
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>4,713,000</u>	<u>3,500,000</u>	
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>245,000</u>	<u>305,000</u>	
A03201 Postage & Telegraph			5,000	5,000	5,000	
A03202 Telephone & Trunk Call			210,000	240,000	300,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>338,000</u>	<u>430,000</u>
A03301 Gas			58,000	88,000	100,000
A03303 Electricity			200,000	220,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>3,810,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,967,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,192,000	600,000
003 Non-Gazetted			368,000	775,000	400,000
A03807 POL			1,048,000	1,843,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>320,000</u>	<u>265,000</u>
A03901 Stationery			59,000	94,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	185,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>140,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	140,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>1,626,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,614,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>12,058,000</u>	<u>14,867,000</u>	<u>10,003,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,289,000</u>	<u>8,168,000</u>	<u>5,315,000</u>
A011 TOTAL PAY	<u>10</u>	<u>6</u>	<u>5,006,000</u>	<u>5,006,000</u>	<u>3,274,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,252,000</u>	<u>2,252,000</u>	<u>2,252,000</u>
M040 Minister Special	1	1	2,252,000		2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>1</u>	<u>2,289,000</u>	<u>2,289,000</u>	<u>545,000</u>
P056 Private Secretary (Discretionary) BPS-17	1		738,000		
P014 Personal Assistant (Discretionary) BPS-16	1		656,000		
A054 Assistant (Discretionary) BPS-16	1		385,000		
P080 Public Relation Officer (Discretionary) BPS-16	2	1	510,000		545,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>465,000</u>	<u>465,000</u>	<u>477,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	120,000		122,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	230,000		237,000
C095 Cook (Discretionary) BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>3,283,000</u>	<u>3,162,000</u>	<u>2,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,283,000</u>	<u>3,162,000</u>	<u>2,041,000</u>
A01202 House Rent Allowance			1,273,000		806,000
A01203 Conveyance Allowance			386,000		206,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			135,000		
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			180,000		100,000
A0122M Ad-hoc Relief Allowance - 2016			320,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			550,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>5,266,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>315,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	310,000	300,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>430,000</u>
A03301 Gas			58,000	73,000	100,000
A03303 Electricity			200,000	200,000	300,000
A03304 Hot & Cold Weather Charges			30,000	15,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>4,373,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,665,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,092,000	600,000
003 Non-Gazetted			368,000	573,000	400,000
A03807 POL			1,048,000	2,708,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>290,000</u>	<u>265,000</u>
A03901 Stationery			59,000	94,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	50,000	30,000
A03970 Others			135,000	135,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>105,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	105,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>2,797,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	2,777,000	1,000,000
A13101 Machinery & Equipment			10,000	20,000	12,000
GRAND TOTAL			<u>12,457,000</u>	<u>16,836,000</u>	<u>10,427,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			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 & IRRIGATION</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,151,000</u>	<u>7,151,000</u>	<u>4,651,000</u>	
A011 TOTAL PAY	<u>9</u>	<u>6</u>	<u>4,324,000</u>	<u>4,324,000</u>	<u>3,220,000</u>	
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>	
M040 Minister		Special	1	1	2,251,000	2,252,000
A01101 PAY OF OFFICERS	<u>4</u>	<u>1</u>	<u>1,610,000</u>	<u>1,610,000</u>	<u>491,000</u>	
P056 Private Secretary (Discretionary)		BPS-17	1		847,000	
P014 Personal Assistant (Discretionary)		BPS-16	1		272,000	
P080 Public Relation Officer (Discretionary)		BPS-16	2	1	491,000	491,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>463,000</u>	<u>463,000</u>	<u>477,000</u>	
Q007 Qasid (Discretionary)		BPS-02	1	1	118,000	122,000
N005 Naib Qasid (Discretionary)		BPS-01	2	2	230,000	237,000
C095 Cook (Discretionary)		BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>2,827,000</u>	<u>2,827,000</u>	<u>1,431,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,827,000</u>	<u>2,827,000</u>	<u>1,431,000</u>	
A01202 House Rent Allowance			1,226,000		196,000	
A01203 Conveyance Allowance			326,000		206,000	
A01204 Sumptuary Allowance			300,000		300,000	
A01205 Dearness Allowance					120,000	
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			
A01211 Hill Allowance (Personal Allowance)			3,000			
A01217 Medical Allowance			144,000		100,000	
A0122M Ad-hoc Relief Allowance - 2016			260,000		75,000	
A0122Y Ad-hoc Relief Allowance - 2017			404,000		150,000	
A0123G Ad-hoc Relief Allowance - 2018					150,000	
A01224 Entertainment Allowance			120,000		120,000	
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>6,448,000</u>	<u>3,500,000</u>	
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>365,000</u>	<u>305,000</u>	
A03201 Postage & Telegraph			5,000	5,000	5,000	
A03202 Telephone & Trunk Call			210,000	360,000	300,000	
A033 TOTAL UTILITIES			<u>288,000</u>	<u>938,000</u>	<u>430,000</u>	
A03301 Gas			58,000	208,000	100,000	
A03303 Electricity			200,000	700,000	300,000	
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>4,688,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,760,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,192,000	600,000
003 Non-Gazetted			368,000	568,000	400,000
A03807 POL			1,048,000	2,928,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>457,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	92,000	30,000
A03970 Others			135,000	295,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>235,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	235,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>4,497,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	4,487,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>11,319,000</u>	<u>18,831,000</u>	<u>9,763,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0707 MINISTER FOR AUQAF & RELIGIOUS AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,068,000	6,068,000	4,923,000
A011 TOTAL PAY	8	6	3,512,000	3,512,000	2,991,000
A01101 SALARY OF MINISTER	1	1	2,252,000	2,252,000	2,252,000
M040 Minister					
			Special		
	1	1	2,252,000		2,252,000
A01101 PAY OF OFFICERS	3	1	818,000	818,000	269,000
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	1	227,000		269,000
A01151 PAY OF OTHER STAFF	4	4	442,000	442,000	470,000
Q007 Qasid (Discretionary)					
			BPS-02		
	1	1	112,000		119,000
N005 Naib Qasid (Discretionary)					
			BPS-01		
	2	2	220,000		234,000
C095 Cook (Discretionary)					
			BPS-01		
	1	1	110,000		117,000
A012 TOTAL ALLOWANCES			2,556,000	2,556,000	1,932,000
A012-1 TOTAL REGULAR ALLOWANCES			2,556,000	2,556,000	1,932,000
A01202 House Rent Allowance			1,172,000		806,000
A01203 Conveyance Allowance			268,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			130,000		56,000
A0122M Ad-hoc Relief Allowance - 2016			301,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			251,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			2,746,000	3,616,000	3,500,000
A032 TOTAL COMMUNICATION			215,000	215,000	305,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	300,000
A033 TOTAL UTILITIES			288,000	408,000	430,000
A03301 Gas			58,000	78,000	100,000
A03303 Electricity			200,000	300,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

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KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,708,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,460,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	992,000	600,000
003 Non-Gazetted			368,000	468,000	400,000
A03807 POL			1,048,000	1,248,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>285,000</u>	<u>265,000</u>
A03901 Stationery			59,000	69,000	70,000
A03902 Printing & Publication			11,000	21,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	165,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>105,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	105,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>857,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	837,000	1,000,000
A13101 Machinery & Equipment			10,000	20,000	12,000
GRAND TOTAL			<u>10,236,000</u>	<u>11,146,000</u>	<u>10,035,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0702 MINISTER FOR HIGHER EDUCATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	4,204,000	4,278,000
A011 TOTAL PAY	0	6	0	2,339,000	2,986,000
A01101 SALARY OF MINISTER	0	1	0	1,500,000	2,252,000
M040 Minister Special		1			2,252,000
A01101 PAY OF OFFICERS	0	1	0	546,000	263,000
P080 Public Relation Officer (Discretionary) BPS-16		1			263,000
A01151 PAY OF OTHER STAFF	0	4	0	293,000	471,000
Q007 Qasid (Discretionary) BPS-02		1			120,000
N005 Naib Qasid (Discretionary) BPS-01		2			234,000
C095 Cook (Discretionary) BPS-01		1			117,000
A012 TOTAL ALLOWANCES			0	1,865,000	1,292,000
A012-1 TOTAL REGULAR ALLOWANCES			0	1,865,000	1,292,000
A01202 House Rent Allowance					146,000
A01203 Conveyance Allowance					146,000
A01204 Sumptuary Allowance					300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					90,000
A0122M Ad-hoc Relief Allowance - 2016					56,000
A0122Y Ad-hoc Relief Allowance - 2017					150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01224 Entertainment Allowance					120,000
A03 TOTAL OPERATING EXPENSES			0	2,186,000	3,500,000
A032 TOTAL COMMUNICATION			0	144,000	305,000
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				140,000	300,000
A033 TOTAL UTILITIES			0	242,000	430,000
A03301 Gas				44,000	100,000
A03303 Electricity				178,000	300,000
A03304 Hot & Cold Weather Charges				20,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			0	1,621,000	2,500,000
A03805 Travelling Allowance			0	781,000	1,000,000
002 Gazetted				410,000	600,000
003 Non-Gazetted				371,000	400,000
A03807 POL				840,000	1,500,000
A039 TOTAL GENERAL			0	179,000	265,000
A03901 Stationery				57,000	70,000
A03902 Printing & Publication				8,000	15,000
A03905 Newspapers, Periodicals and Books				24,000	30,000
A03970 Others				90,000	150,000
A052 TOTAL GRANTS DOMESTIC			0	334,000	500,000
A05270 To Others			0	334,000	500,000
002 Discretionary Fund				334,000	500,000
A06 TOTAL TRANSFERS			0	50,000	100,000
A06301 Entertainment Charges				50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	567,000	1,012,000
A13001 Transport				560,000	1,000,000
A13101 Machinery/Equipment				7,000	12,000
GRAND TOTAL			0	7,341,000	9,390,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGANS					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0703 MINISTER FOR ELEMENTARY & SECONDARY EDUCATION, EPA & MCDP</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,737,000</u>	<u>7,737,000</u>	<u>5,065,000</u>
A011 TOTAL PAY	<u>10</u>	<u>6</u>	<u>4,614,000</u>	<u>4,614,000</u>	<u>3,033,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>
M040 Minister Special	1	1	2,251,000		2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>1</u>	<u>1,900,000</u>	<u>1,900,000</u>	<u>300,000</u>
P056 Private Secretary (Discretionary) BPS-17	1		792,000		
P014 Personal Assistant (Discretionary) BPS-16	1		327,000		
A054 Assistant (Discretionary) BPS-16	1		254,000		
P080 Public Relation Officer (Discretionary) BPS-16	2	1	527,000		300,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>463,000</u>	<u>463,000</u>	<u>481,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		122,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	230,000		237,000
C095 Cook (Discretionary) BPS-01	1	1	115,000		122,000
A012 TOTAL ALLOWANCES			<u>3,123,000</u>	<u>3,123,000</u>	<u>2,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,123,000</u>	<u>3,123,000</u>	<u>2,032,000</u>
A01202 House Rent Allowance			1,273,000		855,000
A01203 Conveyance Allowance			386,000		206,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			93,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			172,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			308,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			455,000		117,000
A0123G Ad-hoc Relief Allowance - 2018					117,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>4,296,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>430,000</u>
A03301 Gas			58,000	58,000	100,000
A03303 Electricity			200,000	200,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>3,493,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,445,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	977,000	600,000
003 Non-Gazetted			368,000	468,000	400,000
A03807 POL			1,048,000	2,048,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>300,000</u>	<u>265,000</u>
A03901 Stationery			59,000	94,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	40,000	30,000
A03970 Others			135,000	155,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>130,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	130,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,447,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,437,000	1,000,000
A13101 Machinery/Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>11,905,000</u>	<u>14,110,000</u>	<u>10,177,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0831 MINISTER FOR CIVIL DEFENCE, DISASTER MANAGEMENT AUTHORITY & RESCUE 1122					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,068,000</u>	<u>6,068,000</u>	<u>4,921,000</u>
A011 TOTAL PAY	<u>8</u>	<u>6</u>	<u>3,512,000</u>	<u>3,512,000</u>	<u>2,969,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,252,000</u>	<u>2,252,000</u>	<u>2,252,000</u>
M040 Minister	Special	1	1	2,252,000	2,252,000
A01101 PAY OF OFFICERS	<u>3</u>	<u>1</u>	<u>818,000</u>	<u>818,000</u>	<u>254,000</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	1	227,000	254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>442,000</u>	<u>442,000</u>	<u>463,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	1	112,000	118,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	220,000	230,000
C095 Cook (Discretionary)	BPS-01	1	1	110,000	115,000
A012 TOTAL ALLOWANCES			<u>2,556,000</u>	<u>2,556,000</u>	<u>1,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>2,556,000</u>	<u>1,952,000</u>
A01202 House Rent Allowance			1,172,000		806,000
A01203 Conveyance Allowance			268,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			130,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			301,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			251,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>2,746,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	300,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>430,000</u>
A03301 Gas			58,000	58,000	100,000
A03303 Electricity			200,000	200,000	300,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,008,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>960,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	592,000	600,000
003 Non-Gazetted			368,000	368,000	400,000
A03807 POL			1,048,000	1,048,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	75,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>847,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	837,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>10,236,000</u>	<u>10,236,000</u>	<u>10,033,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0705 MINISTER FOR SPORTS, YOUTH & CULTURE, MDA & MANGLA AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,013,000</u>	<u>7,101,000</u>	<u>4,275,000</u>
A011 TOTAL PAY	<u>9</u>	<u>6</u>	<u>4,193,000</u>	<u>4,097,000</u>	<u>2,983,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>
M040 Minister	Special	1	1	2,251,000	2,252,000
A01101 PAY OF OFFICERS	<u>4</u>	<u>1</u>	<u>1,487,000</u>	<u>1,392,000</u>	<u>263,000</u>
P056 Private Secretary (Discretionary)	BPS-17	1	778,000		
P014 Personal Assistant (Discretionary)	BPS-16	1	464,000		
P080 Public Relation Officer (Discretionary)	BPS-16	2	1	245,000	263,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>455,000</u>	<u>454,000</u>	<u>468,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	1	116,000	119,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	226,000	233,000
C095 Cook (Discretionary)	BPS-01	1	1	113,000	116,000
A012 TOTAL ALLOWANCES			<u>2,820,000</u>	<u>3,004,000</u>	<u>1,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,820,000</u>	<u>3,004,000</u>	<u>1,292,000</u>
A01202 House Rent Allowance			1,180,000		146,000
A01203 Conveyance Allowance			266,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			108,000		
A01211 Hill Allowance (Personal Allowance)			12,000		
A01217 Medical Allowance			142,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			276,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			402,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>5,749,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>395,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	390,000	300,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>566,000</u>	<u>430,000</u>
A03301 Gas			58,000	86,000	100,000
A03303 Electricity			200,000	450,000	300,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>4,483,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>2,135,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,467,000	600,000
003 Non-Gazetted			368,000	668,000	400,000
A03807 POL			1,048,000	2,348,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>305,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	50,000	30,000
A03970 Others			135,000	185,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>140,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	140,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,747,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,737,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>11,181,000</u>	<u>15,237,000</u>	<u>9,387,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0706 MINISTER FOR TRANSPORT & WILDLIFE FISHERIES					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,221,000</u>	<u>8,221,000</u>	<u>4,409,000</u>
A011 TOTAL PAY	<u>10</u>	<u>6</u>	<u>4,976,000</u>	<u>4,976,000</u>	<u>3,107,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>
M040 Minister	Special	1	2,251,000		2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>1</u>	<u>2,258,000</u>	<u>2,258,000</u>	<u>392,000</u>
P056 Private Secretary (Discretionary)	BPS-17	1	1,041,000		
P014 Personal Assistant (Discretionary)	BPS-16	1	327,000		
A054 Assistant (Discretionary)	BPS-16	1	364,000		
P080 Public Relation Officer (Discretionary)	BPS-16	2	526,000		392,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>467,000</u>	<u>467,000</u>	<u>463,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	122,000		118,000
N005 Naib Qasid (Discretionary)	BPS-01	2	230,000		230,000
C095 Cook (Discretionary)	BPS-01	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>3,245,000</u>	<u>3,245,000</u>	<u>1,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,245,000</u>	<u>3,245,000</u>	<u>1,302,000</u>
A01202 House Rent Allowance			1,271,000		146,000
A01203 Conveyance Allowance			386,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			144,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			188,000		102,000
A0122M Ad-hoc Relief Allowance - 2016			295,000		98,000
A0122Y Ad-hoc Relief Allowance - 2017			525,000		128,000
A0123G Ad-hoc Relief Allowance - 2018					128,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,736,000</u>	<u>6,888,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>205,000</u>	<u>475,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			200,000	470,000	300,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>608,000</u>	<u>430,000</u>
A03301 Gas			58,000	108,000	100,000
A03303 Electricity			200,000	470,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>5,405,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>2,582,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,742,000	600,000
003 Non-Gazetted			368,000	840,000	400,000
A03807 POL			1,048,000	2,823,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>400,000</u>	<u>265,000</u>
A03901 Stationery			59,000	139,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	65,000	30,000
A03970 Others			135,000	185,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>155,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	155,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>3,164,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	3,137,000	1,000,000
A13101 Machinery/Equipment			12,000	27,000	12,000
GRAND TOTAL			<u>12,381,000</u>	<u>18,928,000</u>	<u>9,521,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,068,000</u>	<u>7,112,000</u>	<u>5,050,000</u>
A011 TOTAL PAY	<u>8</u>	<u>6</u>	<u>3,512,000</u>	<u>4,335,000</u>	<u>3,092,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,252,000</u>	<u>2,252,000</u>	<u>2,252,000</u>
M040 Minister Special	1	1	2,252,000		2,252,000
A01101 PAY OF OFFICERS	<u>3</u>	<u>1</u>	<u>818,000</u>	<u>1,620,000</u>	<u>363,000</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	1	227,000		363,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>442,000</u>	<u>463,000</u>	<u>477,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	112,000		122,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	220,000		237,000
C095 Cook (Discretionary) BPS-01	1	1	110,000		118,000
A012 TOTAL ALLOWANCES			<u>2,556,000</u>	<u>2,777,000</u>	<u>1,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>2,777,000</u>	<u>1,958,000</u>
A01202 House Rent Allowance			1,172,000		806,000
A01203 Conveyance Allowance			268,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			130,000		90,000
A01211 Hill Allowance (Personal Allowance)					
A0122M Ad-hoc Relief Allowance - 2016			301,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			251,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>2,746,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	300,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>430,000</u>
A03301 Gas			58,000	58,000	100,000
A03303 Electricity			200,000	200,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,008,000</u>	<u>2,008,000</u>	<u>2,500,000</u>
A03805	Travelling Allowance		<u>960,000</u>	<u>960,000</u>	<u>1,000,000</u>
002	Gazetted		592,000	592,000	600,000
003	Non-Gazetted		368,000	368,000	400,000
A03807	POL		1,048,000	1,048,000	1,500,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>235,000</u>	<u>265,000</u>
A03901	Stationery		59,000	59,000	70,000
A03902	Printing & Publication		11,000	11,000	15,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		135,000	135,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A06301	Entertainment Charges		75,000	75,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>847,000</u>	<u>847,000</u>	<u>1,012,000</u>
A13001	Transport		837,000	837,000	1,000,000
A13101	Machinery & Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>10,236,000</u>	<u>11,280,000</u>	<u>10,162,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,068,000</u>	<u>6,274,000</u>	<u>4,890,000</u>
A011 TOTAL PAY	<u>8</u>	<u>6</u>	<u>3,512,000</u>	<u>3,787,000</u>	<u>2,969,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,252,000</u>	<u>2,252,000</u>	<u>2,252,000</u>
M040 Minister Special	1	1	2,252,000		2,252,000
A01101 PAY OF OFFICERS	<u>3</u>	<u>1</u>	<u>818,000</u>	<u>1,088,000</u>	<u>254,000</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	1	227,000		254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>442,000</u>	<u>447,000</u>	<u>463,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	112,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	220,000		230,000
C095 Cook (Discretionary) BPS-01	1	1	110,000		115,000
A012 TOTAL ALLOWANCES			<u>2,556,000</u>	<u>2,487,000</u>	<u>1,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>2,487,000</u>	<u>1,921,000</u>
A01202 House Rent Allowance			1,172,000		806,000
A01203 Conveyance Allowance			268,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			130,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			301,000		53,000
A0122Y Ad-hoc Relief Allowance - 2017			251,000		136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>3,996,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	300,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>430,000</u>
A03301 Gas			58,000	58,000	100,000
A03303 Electricity			200,000	200,000	300,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>3,258,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	892,000	600,000
003 Non-Gazetted			368,000	518,000	400,000
A03807 POL			1,048,000	1,848,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	75,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,547,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,537,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>10,236,000</u>	<u>12,392,000</u>	<u>10,002,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0712 MINISTER FOR FOOD & FOOD AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,674,000</u>	<u>6,674,000</u>	<u>5,144,000</u>
A011 TOTAL PAY	<u>9</u>	<u>6</u>	<u>3,970,000</u>	<u>3,970,000</u>	<u>3,192,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>
M040 Minister		Special 1	2,251,000		2,252,000
A01101 PAY OF OFFICERS	<u>4</u>	<u>1</u>	<u>1,288,000</u>	<u>1,288,000</u>	<u>472,000</u>
P056 Private Secretary (Discretionary)		BPS-17 1	606,000		
P014 Personal Assistant (Discretionary)		BPS-16 1	210,000		
P080 Public Relation Officer (Discretionary)		BPS-16 2	472,000		472,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>431,000</u>	<u>431,000</u>	<u>468,000</u>
Q007 Qasid (Discretionary)		BPS-02 1	114,000		117,000
N005 Naib Qasid (Discretionary)		BPS-01 2	211,000		234,000
C095 Cook (Discretionary)		BPS-01 1	106,000		117,000
A012 TOTAL ALLOWANCES			<u>2,704,000</u>	<u>2,704,000</u>	<u>1,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,704,000</u>	<u>2,704,000</u>	<u>1,952,000</u>
A01202 House Rent Allowance			1,144,000		806,000
A01203 Conveyance Allowance			326,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
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		
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			154,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			215,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			374,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>5,284,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>315,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	310,000	300,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>403,000</u>	<u>430,000</u>
A03301 Gas			58,000	73,000	100,000
A03303 Electricity			200,000	300,000	300,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>4,258,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,910,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,342,000	600,000
003 Non-Gazetted			368,000	568,000	400,000
A03807 POL			1,048,000	2,348,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>308,000</u>	<u>265,000</u>
A03901 Stationery			59,000	72,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	195,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>95,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	95,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,547,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,537,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>10,842,000</u>	<u>14,100,000</u>	<u>10,256,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0713 MINISTER FOR FORESTS & BAGH CITY DEVELOPMENT PROJECT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,716,000	8,635,000	5,038,000
A011 TOTAL PAY	10	6	5,470,000	5,455,000	3,124,000
A01101 SALARY OF MINISTER	1	1	2,251,000	2,251,000	2,252,000
M040 Minister Special	1	1	2,251,000		2,252,000
A01101 PAY OF OFFICERS	5	1	2,759,000	2,759,000	400,000
P056 Private Secretary (Discretionary) BPS-17	1		737,000		
P014 Personal Assistant (Discretionary) BPS-16	1		674,000		
A054 Assistant (Discretionary) BPS-16	1		674,000		
P080 Public Relation Officer (Discretionary) BPS-16	2	1	674,000		400,000
A01151 PAY OF OTHER STAFF	4	4	460,000	445,000	472,000
Q007 Qasid (Discretionary) BPS-02	1	1	115,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	230,000		236,000
C095 Cook (Discretionary) BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			3,246,000	3,180,000	1,914,000
A012-1 TOTAL REGULAR ALLOWANCES			3,246,000	3,180,000	1,914,000
A01202 House Rent Allowance			1,400,000		806,000
A01203 Conveyance Allowance			326,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			90,000		
A01211 Hill Allowance (Personal Allowance)			7,000		
A01217 Medical Allowance			195,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			229,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			565,000		131,000
A0123G Ad-hoc Relief Allowance - 2018					131,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			2,746,000	4,279,000	3,500,000
A032 TOTAL COMMUNICATION			215,000	326,000	305,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	321,000	300,000
A033 TOTAL UTILITIES			288,000	288,000	430,000
A03301 Gas			58,000	58,000	100,000
A03303 Electricity			200,000	200,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,008,000</u>	<u>3,430,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,660,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	1,137,000	600,000
003 Non-Gazetted			368,000	523,000	400,000
A03807 POL			1,048,000	1,770,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	135,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>150,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	150,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>1,434,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,413,000	1,000,000
A13101 Machinery/Equipment			12,000	21,000	12,000
GRAND TOTAL			<u>12,886,000</u>	<u>14,998,000</u>	<u>10,150,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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		6,068,000	6,068,000	4,845,000
A011	TOTAL PAY		8	6	3,512,000
A01101	SALARY OF MINISTER		1	1	2,252,000
M040	Minister	Special	1	1	2,252,000
A01101	PAY OF OFFICERS		3	1	818,000
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	1	227,000
A01151	PAY OF OTHER STAFF		4	4	442,000
Q007	Qasid (Discretionary)	BPS-02	1	1	112,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	220,000
C095	Cook (Discretionary)	BPS-01	1	1	110,000
A012	TOTAL ALLOWANCES		2,556,000	2,556,000	1,924,000
A012-1	TOTAL REGULAR ALLOWANCES		2,556,000	2,556,000	1,924,000
A01202	House Rent Allowance		1,172,000		806,000
A01203	Conveyance Allowance		268,000		146,000
A01204	Sumptuary Allowance		300,000		300,000
A01205	Dearness Allowance				120,000
A01207	Washing Allowance		7,000		7,000
A01208	Dress Allowance		7,000		7,000
A01217	Medical Allowance		130,000		90,000
A0122M	Ad-hoc Relief Allowance - 2016		301,000		56,000
A0122Y	Ad-hoc Relief Allowance - 2017		251,000		136,000
A0123G	Ad-hoc Relief Allowance - 2018				136,000
A01224	Entertainment Allowance		120,000		120,000
A03	TOTAL OPERATING EXPENSES		2,746,000	4,271,000	3,500,000
A032	TOTAL COMMUNICATION		215,000	215,000	305,000
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		210,000	210,000	300,000
A033	TOTAL UTILITIES		288,000	288,000	430,000
A03301	Gas		58,000	58,000	100,000
A03303	Electricity		200,000	200,000	300,000
A03304	Hot & Cold Weather Charges		30,000	30,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,008,000</u>	<u>3,458,000</u>	<u>2,500,000</u>
A03805	Travelling Allowance		<u>960,000</u>	<u>1,610,000</u>	<u>1,000,000</u>
002	Gazetted		592,000	1,042,000	600,000
003	Non-Gazetted		368,000	568,000	400,000
A03807	POL		1,048,000	1,848,000	1,500,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>310,000</u>	<u>265,000</u>
A03901	Stationery		59,000	89,000	70,000
A03902	Printing & Publication		11,000	11,000	15,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		135,000	180,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>135,000</u>	<u>100,000</u>
A06301	Entertainment Charges		75,000	135,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>847,000</u>	<u>1,227,000</u>	<u>1,012,000</u>
A13001	Transport		837,000	1,187,000	1,000,000
A13101	Machinery & Equipment		10,000	40,000	12,000
GRAND TOTAL			<u>10,236,000</u>	<u>12,201,000</u>	<u>9,957,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,068,000</u>	<u>6,068,000</u>	<u>4,893,000</u>
A011 TOTAL PAY	<u>8</u>	<u>6</u>	<u>3,512,000</u>	<u>3,512,000</u>	<u>2,969,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,252,000</u>	<u>2,252,000</u>	<u>2,252,000</u>
M040 Minister	Special	1	2,252,000		2,252,000
A01101 PAY OF OFFICERS	<u>3</u>	<u>1</u>	<u>818,000</u>	<u>818,000</u>	<u>254,000</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		254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>442,000</u>	<u>442,000</u>	<u>463,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	112,000		118,000
N005 Naib Qasid (Discretionary)	BPS-01	2	220,000		230,000
C095 Cook (Discretionary)	BPS-01	1	110,000		115,000
A012 TOTAL ALLOWANCES			<u>2,556,000</u>	<u>2,556,000</u>	<u>1,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>2,556,000</u>	<u>1,924,000</u>
A01202 House Rent Allowance			1,172,000		806,000
A01203 Conveyance Allowance			268,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance					120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			130,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			301,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			251,000		136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A01224 Entertainment Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>3,083,000</u>	<u>3,500,000</u>
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>215,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			210,000	210,000	300,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>303,000</u>	<u>430,000</u>
A03301 Gas			58,000	73,000	100,000
A03303 Electricity			200,000	200,000	300,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,230,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>782,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	592,000	600,000
003 Non-Gazetted			368,000	190,000	400,000
A03807 POL			1,048,000	1,448,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>335,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			135,000	235,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>105,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	105,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,247,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,237,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>10,236,000</u>	<u>11,003,000</u>	<u>10,005,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS						
0111 EXECUTIVE & LEGISLATIVE ORGANS						
011103 PROVINCIAL EXECUTIVE						
<u>MZ0716 MINISTER FOR INDUSTRIES & WOMEN DEVELOPMENT</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,751,000</u>	<u>8,235,000</u>	<u>4,619,000</u>	
A011 TOTAL PAY	<u>10</u>	<u>6</u>	<u>4,743,000</u>	<u>5,223,000</u>	<u>3,009,000</u>	
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,252,000</u>	
M040 Minister		Special	1	1	2,251,000	2,252,000
A01101 PAY OF OFFICERS	<u>5</u>	<u>1</u>	<u>2,029,000</u>	<u>2,521,000</u>	<u>291,000</u>	
P056 Private Secretary (Discretionary)		BPS-17	1		847,000	
P014 Personal Assistant (Discretionary)		BPS-16	1		418,000	
A054 Assistant (Discretionary)		BPS-16	1		273,000	
P080 Public Relation Officer (Discretionary)		BPS-16	2	1	491,000	291,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>463,000</u>	<u>451,000</u>	<u>466,000</u>	
Q007 Qasid (Discretionary)		BPS-02	1	1	118,000	118,000
N005 Naib Qasid (Discretionary)		BPS-01	2	2	230,000	233,000
C095 Cook (Discretionary)		BPS-01	1	1	115,000	115,000
A012 TOTAL ALLOWANCES			<u>2,008,000</u>	<u>3,012,000</u>	<u>1,610,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,008,000</u>	<u>3,012,000</u>	<u>1,610,000</u>	
A01202 House Rent Allowance			367,000		806,000	
A01203 Conveyance Allowance			326,000		146,000	
A01204 Sumptuary Allowance			300,000		30,000	
A01205 Dearness Allowance					120,000	
A01207 Washing Allowance			7,000		7,000	
A01208 Dress Allowance			7,000		7,000	
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			36,000			
A01211 Hill Allowance (Personal Allowance)			3,000			
A01217 Medical Allowance			160,000		90,000	
A0122M Ad-hoc Relief Allowance - 2016			208,000		56,000	
A0122Y Ad-hoc Relief Allowance - 2017			474,000		114,000	
A0123G Ad-hoc Relief Allowance - 2018					114,000	
A01224 Entertainment Allowance			120,000		120,000	
A03 TOTAL OPERATING EXPENSES			<u>2,746,000</u>	<u>4,286,000</u>	<u>3,500,000</u>	
A032 TOTAL COMMUNICATION			<u>215,000</u>	<u>255,000</u>	<u>305,000</u>	
A03201 Postage & Telegraph			5,000	5,000	5,000	
A03202 Telephone & Trunk Call			210,000	250,000	300,000	

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>288,000</u>	<u>463,000</u>	<u>430,000</u>
A03301 Gas			58,000	133,000	100,000
A03303 Electricity			200,000	300,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>3,308,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>1,360,000</u>	<u>1,000,000</u>
002 Gazetted			592,000	812,000	600,000
003 Non-Gazetted			368,000	548,000	400,000
A03807 POL			1,048,000	1,948,000	1,500,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>260,000</u>	<u>265,000</u>
A03901 Stationery			59,000	59,000	70,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	40,000	30,000
A03970 Others			135,000	150,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>95,000</u>	<u>100,000</u>
A06301 Entertainment Charges			75,000	95,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>847,000</u>	<u>1,252,000</u>	<u>1,012,000</u>
A13001 Transport			837,000	1,237,000	1,000,000
A13101 Machinery			10,000	15,000	12,000
GRAND TOTAL			<u>10,919,000</u>	<u>14,368,000</u>	<u>9,731,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION				
MZ0817	<u>DISCRETIONARY STAFF</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		11,347,000	11,347,000	0
A011	TOTAL PAY		7,237,000	7,237,000	0
A01101	PAY OF OFFICERS		5,469,000	5,469,000	0
P056	Private Secretary (Discretionary)	BPS-17	4	1,456,000	
A054	Assistant (Discretionary)	BPS-16	2	454,000	
P014	Personal Assistant (Discretionary)	BPS-16	4	908,000	
P080	Public Relation Officer (Discretionary)	BPS-16	12	2,651,000	
A01151	PAY OF OTHER STAFF		1,768,000	1,768,000	0
Q007	Qasid (Discretionary)	BPS-02	4	448,000	
C095	Cook (Discretionary)	BPS-01	4	440,000	
N005	Naib Qasid (Discretionary)	BPS-01	8	880,000	
A012	TOTAL ALLOWANCES		4,110,000	4,110,000	0
A012-1	TOTAL REGULAR ALLOWANCES		4,110,000	4,110,000	0
A01202	House Rent Allowance			991,000	
A01203	Conveyance Allowance			1,072,000	
A01207	Washing Allowance			7,000	
A01208	Dress Allowance			7,000	
A01217	Medical Allowance			520,000	
A0122M	Ad-hoc Relief Allowance - 2016			420,000	
A0122Y	Ad-hoc Relief Allowance - 2017			1,093,000	
A0123G	Ad-hoc Relief Allowance - 2018				
GRAND TOTAL			11,347,000	11,347,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>26,538,000</u>	<u>26,538,000</u>	<u>27,021,000</u>
A011 TOTAL PAY	<u>30</u>	<u>29</u>	<u>16,251,000</u>	<u>16,251,000</u>	<u>16,266,000</u>
A01101 SALARY OF ADVISOR	<u>5</u>	<u>5</u>	<u>11,255,000</u>	<u>11,255,000</u>	<u>11,255,000</u>
A032 Advisor Special	5	5	11,255,000		11,255,000
A01101 PAY OF OFFICERS	<u>13</u>	<u>12</u>	<u>3,637,000</u>	<u>3,637,000</u>	<u>3,652,000</u>
P056 Private Secretary (Discretionary) BPS-17	3	3	1,120,000		1,120,000
P014 Personal Assistant (Discretionary) BPS-16	3	3	681,000		681,000
A054 Assistant (Discretionary) BPS-16	1	1	475,000		475,000
P080 Public Relation Officer (Discretionary) BPS-16	6	5	1,361,000		1,361,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>1,359,000</u>	<u>1,359,000</u>	<u>1,359,000</u>
Q007 Qasid (Discretionary) BPS-02	3	3	354,000		354,000
N005 Naib Qasid (Discretionary) BPS-01	6	6	660,000		660,000
C095 Cook (Discretionary) BPS-01	3	3	345,000		345,000
A012 TOTAL ALLOWANCES			<u>10,287,000</u>	<u>10,287,000</u>	<u>10,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,287,000</u>	<u>10,287,000</u>	<u>10,755,000</u>
A01202 House Rent Allowance			5,572,000		5,572,000
A01203 Conveyance Allowance			1,037,000		1,037,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A01217 Medical Allowance			463,000		463,000
A0122M Ad-hoc Relief Allowance - 2016			1,535,000		1,535,000
A0122Y Ad-hoc Relief Allowance - 2017			1,036,000		752,000
A0123G Ad-hoc Relief Allowance - 2018					752,000
A01224 Entertainment Allowance			600,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>2,716,000</u>	<u>2,716,000</u>	<u>2,770,000</u>
A032 TOTAL COMMUNICATION			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>290,000</u>
A03301 Gas			58,000	58,000	60,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,008,000</u>	<u>2,008,000</u>	<u>2,050,000</u>
A03805 Travelling Allowance			<u>960,000</u>	<u>960,000</u>	<u>1,050,000</u>
002 Gazetted			592,000	592,000	600,000
003 Non-Gazetted			368,000	368,000	450,000
A03807 POL			1,048,000	1,048,000	1,000,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A03901 Stationery			59,000	59,000	50,000
A03902 Printing & Publication			11,000	11,000	15,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			135,000	135,000	150,000
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>1,010,000</u>
A13001 Transport			837,000	837,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>30,176,000</u>	<u>30,176,000</u>	<u>30,876,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
MZ0004 PM'S INSPECTION/ IMPLEMENTATION COMMISSION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,496,000	26,375,000	31,276,000
A011 TOTAL PAY	35	37	15,039,000	15,039,000	16,432,000
A01101 PAY OF OFFICERS	19	19	11,722,000	11,722,000	12,507,000
C018 Chairman	BPS-21	1	1	921,000	1,015,000
S055 Senior Member	BPS-20	1	1	915,000	1,240,000
D080 Director (Monitoring)	BPS-19	1	1	1,061,000	1,354,000
D031 Deputy Director (Complaints/Monitoring)	BPS-18	2	2	1,443,000	1,334,000
S027 Section Officer	BPS-17	1	1	850,000	877,000
S129 Superintendent	BPS-17	1	1	739,000	581,000
P055 Private Secretary	BPS-17	1	1	820,000	767,000
P056 Private Secretary (Discretionary)	BPS-17	1	1	820,000	960,000
C084 Computer Operator	BPS-16	2	2	512,000	530,000
A053 Assistant	BPS-16	6	6	2,702,000	2,848,000
P080 Public Relation Officer (Discretionary)	BPS-16	1	1	227,000	256,000
P013 Personal Assistant	BPS-16	1	1	712,000	730,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	16	18	3,317,000	3,317,000	3,925,000
S026 Section Clerk	BPS-14	1	1	218,000	232,000
S102 Stenographer	BPS-14	4	4	1,280,000	1,351,000
D128 Driver	BPS-04	1	2	154,000	393,000
Q006 Qasid	BPS-02	1	1	270,000	275,000
C094 Cook	BPS-02	1	1	138,000	142,000
N004 Naib Qasid	BPS-01	8	9	1,257,000	1,517,000
A01152 Personal Pay					5,000
A01153 Special Pay					5,000
A01155 Qualification Pay					5,000
A012 TOTAL ALLOWANCES			12,457,000	11,336,000	14,844,000
A012-1 TOTAL REGULAR ALLOWANCES			12,457,000	11,264,000	14,556,000
A01201 Senior Post Allowance			74,000		30,000
A01202 House Rent Allowance			2,596,000		1,880,000
A01203 Conveyance Allowance			1,367,000		1,467,000
A01207 Washing Allowance			16,000		20,000
A01208 Dress Allowance			16,000		20,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		9,000		18,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,734,000		1,754,000
A01211	Hill Allowance (Personal Allowance)		24,000		31,000
A01217	Medical Allowance		798,000		865,000
A0122M	Ad-hoc Relief Allowance - 2016		1,301,000		1,242,000
A0122S	Utility Allowance		1,884,000		2,076,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,421,000		2,465,000
A0123G	Ad-hoc Relief Allowance - 2018				2,465,000
A01224	Entertainment Allowance		13,000		14,000
A01226	Computer Allowance		36,000		36,000
A01228	Orderly Allowance		168,000		168,000
A01238	Charge Allowance				5,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		0	72,000	288,000
A01277	Contingent Paid Staff			72,000	288,000
A03	TOTAL OPERATING EXPENSES		1,988,000	2,343,000	2,130,000
A032	TOTAL COMMUNICATION		299,000	299,000	299,000
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		294,000	294,000	294,000
A033	TOTAL UTILITIES		28,000	28,000	28,000
A03301	Gas		23,000	23,000	23,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,493,000	1,743,000	1,593,000
A03805	Travelling Allowance		893,000	893,000	893,000
002	Gazetted		700,000	700,000	700,000
003	Non-Gazetted		193,000	193,000	193,000
A03807	POL		600,000	850,000	700,000
A039	TOTAL GENERAL		168,000	273,000	210,000
A03901	Stationery		51,000	81,000	80,000
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	152,000	90,000
A06	TOTAL TRANSFERS		53,000	103,000	53,000
A06301	Entertainment Charges		53,000	103,000	53,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		0	150,000	0
A13101	Machinery & Equipment			150,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		850,000	1,150,000	1,050,000
A13001	Transport		800,000	1,100,000	1,000,000
A13101	Machinery & Equipment		50,000	50,000	50,000
GRAND TOTAL			30,387,000	30,121,000	34,509,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>34,636,000</u>	<u>33,125,000</u>	<u>48,689,000</u>
A011 TOTAL PAY	<u>34</u>	<u>44</u>	<u>18,097,000</u>	<u>19,549,000</u>	<u>31,349,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>16</u>	<u>12,835,000</u>	<u>13,665,000</u>	<u>25,151,000</u>
C034 Chief Election Commissioner	Special	1	1	6,569,000	9,596,000
M025 Member	Special		2		7,200,000
S016 Secretary Election Commission	BPS-20	1	1	910,000	1,073,000
E008 Election Commissioner	BPS-19	1	1	1,278,000	1,314,000
D153 Deputy Election Commissioner/Dy. Secy	BPS-18	1	1	994,000	1,028,000
A098 Assistant Election Commissioner/S.O	BPS-17	1	1	654,000	682,000
S129 Superintendent	BPS-17	1	1	544,000	571,000
P055 Private Secretary	BPS-17	2	4	812,000	1,651,000
H004 Head Clerk	BPS-16	1	1	491,000	509,000
A053 Assistant	BPS-16		2		818,000
B030 Budget Officer	BPS-16	1	1	583,000	601,000
A01102 Personal Pay					5,000
A01103 Special Pay					98,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>28</u>	<u>5,262,000</u>	<u>5,884,000</u>	<u>6,198,000</u>
S042 Senior Clerk	BPS-14	2	2	715,000	961,000
D007 Data Entry Operator	BPS-12	1	1	246,000	258,000
J016 Junior Clerk	BPS-11	4	4	772,000	815,000
D128 Driver	BPS-04	5	7	976,000	1,254,000
N004 Naib Qasid	BPS-01	10	12	2,241,000	2,562,000
C061 Chowkidar	BPS-01	2	2	312,000	348,000
A012 TOTAL ALLOWANCES			<u>16,539,000</u>	<u>13,576,000</u>	<u>17,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,421,000</u>	<u>13,282,000</u>	<u>17,046,000</u>
A01201 Senior Post Allowance			31,000		45,000
A01202 House Rent Allowance			2,863,000		2,863,000
A01203 Conveyance Allowance			1,028,000		1,028,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A0120K Special Judicial Allowance			6,219,000		6,362,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01217 Medical Allowance			1,627,000		799,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,034,000		1,121,000
A0122Y Ad-hoc Relief Allowance - 2017			3,169,000		2,189,000
A0123G Ad-hoc Relief Allowance - 2018					2,189,000
A01224 Entertainment Allowance			23,000		23,000
A01226 Computer Allowance			9,000		9,000
A01248 Judicial Allowance			336,000		336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>118,000</u>	<u>294,000</u>	<u>294,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			88,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>3,990,000</u>	<u>21,343,000</u>	<u>4,195,000</u>
A032 TOTAL COMMUNICATION			<u>223,000</u>	<u>243,000</u>	<u>230,000</u>
A03201 Postage & Telegraph			13,000	33,000	20,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
A033 TOTAL UTILITIES			<u>275,000</u>	<u>219,000</u>	<u>250,000</u>
A03301 Gas			50,000	42,000	50,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	165,000	175,000
A03304 Hot & Cold Weather Charges			15,000	2,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>1,718,000</u>	<u>1,690,000</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			38,000	10,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,519,000</u>	<u>1,233,000</u>	<u>1,691,000</u>
A03805 Travelling Allowance			<u>419,000</u>	<u>409,000</u>	<u>491,000</u>
002 Gazetted			265,000	255,000	300,000
003 Non-Gazetted			153,000	153,000	190,000
005 Election Allowance for Polling Staff			1,000	1,000	1,000
A03807 POL			1,100,000	824,000	1,200,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>17,958,000</u>	<u>306,000</u>
A03901 Stationery			<u>75,000</u>	<u>150,000</u>	<u>101,000</u>
001 Stationery			74,000	149,000	100,000
002 Election Material			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			24,000	49,000	30,000
A03906 Uniform & Liveries			10,000	10,000	14,000
A03970 Others			<u>146,000</u>	<u>17,749,000</u>	<u>161,000</u>
001 Others			145,000	156,000	160,000
066 General Election 2016			1,000	17,593,000	1,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A06301 Entertainment Charges			45,000	45,000	90,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>712,000</u>	<u>712,000</u>	<u>912,000</u>
A13001 Transport			700,000	700,000	900,000
A13101 Machinery & Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>39,383,000</u>	<u>55,225,000</u>	<u>53,886,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
IB0004	<u>ELECTION COMMISSION OFFICE RAWALPINDI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,381,000</u>	<u>4,171,000</u>	<u>4,865,000</u>	
A011	TOTAL PAY		<u>2,854,000</u>	<u>2,763,000</u>	<u>2,871,000</u>	
A01101	PAY OF OFFICERS		<u>1,758,000</u>	<u>1,667,000</u>	<u>1,737,000</u>	
D050	Deputy Election Commissioner	BPS-18	1	1	994,000	1,028,000
A053	Assistant	BPS-16	1	1	510,000	455,000
S062	Senior Scale Stenographer	BPS-16	1	1	254,000	254,000
A01151	PAY OF OTHER STAFF		<u>1,096,000</u>	<u>1,096,000</u>	<u>1,134,000</u>	
S042	Senior Clerk	BPS-14	1	1	400,000	414,000
J016	Junior Clerk	BPS-11	1	1	177,000	188,000
D128	Driver	BPS-04	1	1	132,000	137,000
N004	Naib Qasid	BPS-01	1	1	244,000	249,000
C061	Chowkidar	BPS-01	1	1	143,000	146,000
A012	TOTAL ALLOWANCES		<u>1,527,000</u>	<u>1,408,000</u>	<u>1,994,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,473,000</u>	<u>1,354,000</u>	<u>1,940,000</u>	
A01202	House Rent Allowance				329,000	352,000
A01203	Conveyance Allowance				313,000	313,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance				166,000	175,000
A0122M	Ad-hoc Relief Allowance - 2016				219,000	210,000
A0122Y	Ad-hoc Relief Allowance - 2017				428,000	431,000
A0123G	Ad-hoc Relief Allowance - 2018					431,000
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
A01277	Contingent Paid Staff				24,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>248,000</u>	<u>259,000</u>	
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				16,000	16,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>85,000</u>	<u>67,000</u>	
A03301	Gas				11,000	11,000
A03302	Water				6,000	6,000
A03303	Electricity				33,000	50,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>115,000</u>	<u>136,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		22,000	22,000	22,000
A03807	POL		69,000	69,000	90,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>38,000</u>
A03901	Stationery		9,000	9,000	15,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	7,000
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>75,000</u>
A13001	Transport		49,000	49,000	70,000
A13101	Machinery & Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>4,648,000</u>	<u>4,473,000</u>	<u>5,199,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
<u>MZ0859</u>	<u>DISTRICT OFFICE ELECTION COMMISSION MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	1,963,000
A011	TOTAL PAY		0	4	1,194,000
A01101	PAY OF OFFICERS		0	1	710,000
E009	Election Officer	BPS-16		1	710,000
A01151	PAY OF OTHER STAFF		0	3	484,000
S042	Senior Clerk	BPS-14		1	254,000
N004	Naib Qasid	BPS-01		1	115,000
C061	Chowkidar	BPS-01		1	115,000
A012	TOTAL ALLOWANCES		0	0	769,000
A012-1	TOTAL REGULAR ALLOWANCES		0		769,000
A01202	House Rent Allowance				137,000
A01203	Conveyance Allowance				137,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01217	Medical Allowance				72,000
A0122M	Ad-hoc Relief Allowance - 2016				57,000
A0122Y	Ad-hoc Relief Allowance - 2017				179,000
A0123G	Ad-hoc Relief Allowance - 2018				179,000
A03	TOTAL OPERATING EXPENSES		0	0	176,000
A032	TOTAL COMMUNICATION		0	0	13,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				11,000
A033	TOTAL UTILITIES		0	0	25,000
A03303	Electricity				25,000
A034	TOTAL OCCUPANCY COSTS		0	0	72,000
A03402	Rent for Office Building				72,000
A038	TOTAL TRAVEL & TRANSPORTATION		0	0	39,000
A03805	Travelling Allowance		0	0	39,000
002	Gazetted				24,000
003	Non-Gazetted				15,000
A039	TOTAL GENERAL		0	0	27,000
A03901	Stationery				9,000
A03905	Newspapers, Periodicals and Books				4,000
A03970	Others				14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		0	0	5,000
A13101	Machinery & Equipment				5,000
GRAND TOTAL			0	0	2,144,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,793,000</u>	<u>1,493,000</u>	<u>1,793,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,102,000</u>	<u>1,030,000</u>	<u>1,082,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>227,000</u>	<u>246,000</u>
E009 Election Officer			254,000		246,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>848,000</u>	<u>803,000</u>	<u>836,000</u>
S042 Senior Clerk			372,000		341,000
J016 Junior Clerk			198,000		209,000
N004 Naib Qasid			139,000		143,000
C061 Chowkidar			139,000		143,000
A012 TOTAL ALLOWANCES			<u>691,000</u>	<u>463,000</u>	<u>711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>691,000</u>	<u>463,000</u>	<u>711,000</u>
A01202 House Rent Allowance			122,000		122,000
A01203 Conveyance Allowance			171,000		116,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			98,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			94,000		54,000
A0122Y Ad-hoc Relief Allowance - 2017			165,000		162,000
A0123G Ad-hoc Relief Allowance - 2018					162,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000		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>1,964,000</u>	<u>1,664,000</u>	<u>1,964,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,728,000</u>	<u>2,639,000</u>	<u>3,097,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,825,000</u>	<u>1,815,000</u>	<u>1,890,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>577,000</u>	<u>571,000</u>	<u>599,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	577,000		599,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,248,000</u>	<u>1,244,000</u>	<u>1,291,000</u>
S042 Senior Clerk BPS-14	1	1	246,000		386,000
D007 Data Entry Operator BPS-12	1	1	372,000		258,000
J016 Junior Clerk BPS-11	1	1	251,000		262,000
N004 Naib Qasid BPS-01	1	1	264,000		270,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>903,000</u>	<u>824,000</u>	<u>1,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>903,000</u>	<u>824,000</u>	<u>1,207,000</u>
A01202 House Rent Allowance			148,000		159,000
A01203 Conveyance Allowance			206,000		206,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			139,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017			274,000		284,000
A0123G Ad-hoc Relief Allowance - 2018					284,000
A03 TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>327,000</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

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>148,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>84,000</u>	<u>39,000</u>
002 Gazetted			24,000	46,000	24,000
003 Non-Gazetted			15,000	38,000	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>4,000</u>	<u>60,000</u>
A13001 Transport			49,000	4,000	60,000
GRAND TOTAL			<u>3,059,000</u>	<u>2,970,000</u>	<u>3,439,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
BG0450 DISTRICT OFFICE ELECTION COMMISSION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,069,000	1,822,000	2,145,000
A011 TOTAL PAY	6	6	1,315,000	1,141,000	1,214,000
A01101 PAY OF OFFICERS	1	1	236,000	227,000	256,000
E009 Election Officer	BPS-16	1	236,000		256,000
A01151 PAY OF OTHER STAFF	5	5	1,079,000	914,000	958,000
S042 Senior Clerk	BPS-14	1	189,000		261,000
D007 Data Entry Operator	BPS-12	1	414,000		201,000
J016 Junior Clerk	BPS-11	1	198,000		210,000
N004 Naib Qasid	BPS-01	1	139,000		143,000
C061 Chowkidar	BPS-01	1	139,000		143,000
A012 TOTAL ALLOWANCES			754,000	681,000	931,000
A012-1 TOTAL REGULAR ALLOWANCES			754,000	681,000	931,000
A01202 House Rent Allowance			127,000		137,000
A01203 Conveyance Allowance			206,000		206,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			108,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			105,000		87,000
A0122Y Ad-hoc Relief Allowance - 2017			188,000		182,000
A0123G Ad-hoc Relief Allowance - 2018					182,000
A03 TOTAL OPERATING EXPENSES			266,000	266,000	266,000
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			37,000	37,000	37,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			39,000	39,000	39,000
A03805 Travelling Allowance			39,000	39,000	39,000
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			15,000	15,000	15,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>2,340,000</u>	<u>2,093,000</u>	<u>2,416,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
HV0318 DISTRICT OFFICE ELECTION COMMISSION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,116,000	2,326,000	2,421,000
A011 TOTAL PAY	5	5	1,402,000	1,676,000	1,469,000
A01101 PAY OF OFFICERS	1	1	692,000	692,000	710,000
E009 Election Officer BPS-16	1	1	692,000		710,000
A01151 PAY OF OTHER STAFF	4	4	710,000	984,000	759,000
S042 Senior Clerk BPS-14	1	1	231,000		254,000
J016 Junior Clerk BPS-11	1	1	198,000		209,000
N004 Naib Qasid BPS-01	1	1	140,000		148,000
C061 Chowkidar BPS-01	1	1	141,000		148,000
A012 TOTAL ALLOWANCES			714,000	650,000	952,000
A012-1 TOTAL REGULAR ALLOWANCES			714,000	650,000	952,000
A01202 House Rent Allowance			106,000		114,000
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
A01217 Medical Allowance			105,000		105,000
A0122M Ad-hoc Relief Allowance - 2016			111,000		111,000
A0122Y Ad-hoc Relief Allowance - 2017			210,000		220,000
A0123G Ad-hoc Relief Allowance - 2018					220,000
A03 TOTAL OPERATING EXPENSES			176,000	176,000	194,000
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			25,000	25,000	25,000
A03303 Electricity			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			72,000	90,000	90,000
A03402 Rent for Office Building			72,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			39,000	25,000	39,000
A03805 Travelling Allowance			39,000	25,000	39,000
002 Gazetted			24,000	10,000	24,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			27,000	23,000	27,000
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			4,000		4,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			5,000	5,000	5,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			2,297,000	2,507,000	2,620,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,966,000</u>	<u>2,550,000</u>	<u>2,974,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,914,000</u>	<u>1,619,000</u>	<u>1,696,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>724,000</u>	<u>571,000</u>	<u>599,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	724,000		599,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,190,000</u>	<u>1,048,000</u>	<u>1,097,000</u>
S042 Senior Clerk BPS-14	1	1	289,000		302,000
D007 Data Entry Operator BPS-12	1	1	178,000		177,000
J016 Junior Clerk BPS-11	1	1	284,000		167,000
D128 Driver BPS-04	1	1	164,000		169,000
N004 Naib Qasid BPS-01	1	1	139,000		143,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>1,052,000</u>	<u>931,000</u>	<u>1,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,052,000</u>	<u>931,000</u>	<u>1,278,000</u>
A01202 House Rent Allowance			245,000		262,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		3,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			133,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		128,000
A0122Y Ad-hoc Relief Allowance - 2017			287,000		254,000
A0123G Ad-hoc Relief Allowance - 2018					254,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>355,000</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>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03402 Rent for Office Building			163,000	163,000	163,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</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	86,000	86,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>54,000</u>	<u>65,000</u>
A13001 Transport			49,000	49,000	60,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>3,375,000</u>	<u>2,959,000</u>	<u>3,394,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,671,000</u>	<u>1,607,000</u>	<u>1,880,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,056,000</u>	<u>1,038,000</u>	<u>1,089,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>236,000</u>	<u>254,000</u>
E009 Election Officer BPS-16	1	1	254,000		254,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>802,000</u>	<u>802,000</u>	<u>835,000</u>
S042 Senior Clerk BPS-14	1	1	231,000		245,000
J016 Junior Clerk BPS-11	1	1	293,000		304,000
N004 Naib Qasid BPS-01	1	1	139,000		143,000
C061 Chowkidar BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>615,000</u>	<u>569,000</u>	<u>791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>615,000</u>	<u>569,000</u>	<u>791,000</u>
A01202 House Rent Allowance			106,000		114,000
A01203 Conveyance Allowance			171,000		171,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			82,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017			158,000		163,000
A0123G Ad-hoc Relief Allowance - 2018					163,000
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>1,878,000</u>	<u>1,814,000</u>	<u>2,087,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,161,000</u>	<u>2,775,000</u>	<u>3,243,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,104,000</u>	<u>1,852,000</u>	<u>1,924,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>756,000</u>	<u>753,000</u>	<u>787,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	756,000		787,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,348,000</u>	<u>1,099,000</u>	<u>1,137,000</u>
S042 Senior Clerk BPS-14	1	1	373,000		289,000
D007 Data Entry Operator BPS-12	1	1	178,000		177,000
J016 Junior Clerk BPS-11	1	1	305,000		167,000
D128 Driver BPS-04	1	1	164,000		169,000
N004 Naib Qasid BPS-01	1	1	189,000		192,000
C061 Chowkidar BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>1,057,000</u>	<u>923,000</u>	<u>1,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,057,000</u>	<u>923,000</u>	<u>1,319,000</u>
A01202 House Rent Allowance			190,000		211,000
A01203 Conveyance Allowance			227,000		226,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			137,000		137,000
A0122M Ad-hoc Relief Allowance - 2016			167,000		147,000
A0122Y Ad-hoc Relief Allowance - 2017			316,000		289,000
A0123G Ad-hoc Relief Allowance - 2018					289,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,611,000</u>	<u>3,225,000</u>	<u>3,693,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,658,000</u>	<u>3,418,000</u>	<u>3,981,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,391,000</u>	<u>2,268,000</u>	<u>2,352,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>795,000</u>	<u>795,000</u>	<u>822,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	795,000		822,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,596,000</u>	<u>1,473,000</u>	<u>1,530,000</u>
S042 Senior Clerk BPS-14	1	1	289,000		303,000
D007 Data Entry Operator BPS-12	1	1	190,000		201,000
J016 Junior Clerk BPS-11	2	2	431,000		325,000
D128 Driver BPS-04	1	1	211,000		217,000
N004 Naib Qasid BPS-01	1	1	249,000		254,000
C061 Chowkidar BPS-01	1	1	226,000		230,000
A012 TOTAL ALLOWANCES			<u>1,267,000</u>	<u>1,150,000</u>	<u>1,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,267,000</u>	<u>1,150,000</u>	<u>1,629,000</u>
A01202 House Rent Allowance			280,000		300,000
A01203 Conveyance Allowance			263,000		263,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			158,000		158,000
A0122M Ad-hoc Relief Allowance - 2016			183,000		178,000
A0122Y Ad-hoc Relief Allowance - 2017			359,000		353,000
A0123G Ad-hoc Relief Allowance - 2018					353,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>313,000</u>	<u>329,000</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>165,000</u>	<u>165,000</u>
A03402 Rent for Office Building			144,000	165,000	165,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>85,000</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	60,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>23,000</u>	<u>29,000</u>
A03901 Stationery			9,000	5,000	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	12,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>59,000</u>	<u>44,000</u>	<u>59,000</u>
A13001 Transport			56,000	41,000	56,000
A13101 Machinery & Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>4,015,000</u>	<u>3,775,000</u>	<u>4,369,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
BB0447	<u>DISTRICT OFFICE ELECTION COMMISSION BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>1,372,000</u>
A011	TOTAL PAY		<u>0</u>	<u>4</u>	<u>687,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>254,000</u>
E009	Election Officer	BPS-16			254,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>433,000</u>
S042	Senior Clerk	BPS-14			203,000
N004	Naib Qasid	BPS-01			115,000
C061	Chowkidar	BPS-01			115,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>685,000</u>
A01202	House Rent Allowance				114,000
A01203	Conveyance Allowance				171,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01217	Medical Allowance				90,000
A0122M	Ad-hoc Relief Allowance - 2016				82,000
A0122Y	Ad-hoc Relief Allowance - 2017				110,000
A0123G	Ad-hoc Relief Allowance - 2018				110,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>202,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>13,000</u>
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				11,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>37,000</u>
A03302	Water				12,000
A03303	Electricity				25,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>90,000</u>
A03402	Rent for Office Building				90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>0</u>	<u>0</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>39,000</u>
002	Gazetted				24,000
003	Non-Gazetted				15,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>23,000</u>
A03901	Stationery				9,000
A03970	Others				14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>5,000</u>
A13101	Machinery & Equipment				5,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>1,579,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>185,249,000</u>	<u>185,462,000</u>	<u>283,920,000</u>
A011 TOTAL PAY	<u>246</u>	<u>291</u>	<u>107,427,000</u>	<u>107,119,000</u>	<u>150,885,000</u>
A01101 SALARY OF PARLIAMENTARY SECRETARIES	<u>4</u>	<u>4</u>	<u>960,000</u>	<u>0</u>	<u>240,000</u>
P006 Parliamentary Secretary Special	4	4	960,000		240,000
A01101 PAY OF OFFICERS	<u>110</u>	<u>169</u>	<u>81,219,000</u>	<u>81,896,000</u>	<u>125,582,000</u>
C058 Chief Secretary BPS-21	1	1			(Lent Officer)
A008 Additional Chief Secretary (General) BPS-21	1	1	1,916,000		1,976,000
S012 Secretary BPS-20	1	1	1,726,000		1,796,000
S176 Senior Additional Secretary BPS-20	1	1	1,456,000		1,510,000
O017 OSD B-20 BPS-20	7	6	11,004,000		9,327,000
A022 Additional Secretary BPS-19	4	4	3,302,000		3,696,000
A208 Additional Secretary/PSO BPS-19	1	1	1,098,000		1,208,000
D091 Director Protocol BPS-19	1	1	805,000		842,000
O016 OSD B-19 BPS-19	4	4	3,777,000		3,587,000
D047 Deputy Director Protocol BPS-18	1	1	928,000		1,061,000
O015 OSD B-18 BPS-18	6	6	5,412,000		6,396,000
D059 Deputy Secretary BPS-18	7	7	6,266,000		6,379,000
P075 Protocol Officer BPS-17	3	3	1,498,000		1,477,000
O014 OSD BPS-17	1	1	461,000		529,000
S027 Section Officer BPS-17	8	7	5,278,000		4,811,000
S028 Section Officer (Leave Training Reserve) BPS-17	9	9	6,240,000		7,869,000
S129 Superintendent BPS-17	8	8	4,818,000		5,271,000
S172 System Administrator BPS-17	2	2	1,009,000		1,037,000
P055 Private Secretary BPS-17	12	11	9,490,000		10,182,000
P056 Private Secretary (Discretionary) BPS-17		26			19,890,000
B030 Budget Officer BPS-16	1	1	329,000		347,000
A053 Assistant BPS-16	17	18	6,811,000		7,931,000
A054 Assistant (Discretionary) BPS-16		9			3,600,000
P013 Personal Assistant BPS-16	7	7	4,472,000		4,544,000
P014 Personal Assistant (Discretionary) BPS-16		26			17,524,000
P060 Program Officer BPS-16	1	1	311,000		329,000
S062 Senior Scale Stenographer BPS-16	6	6	2,812,000		2,448,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	<u>132</u>	<u>118</u>	<u>25,248,000</u>	<u>25,223,000</u>	<u>25,063,000</u>
S102 Stenographer BPS-14	15	15	3,768,000		4,032,000
S220 Stenographer (Discretionary) (Ex-President) BPS-14		1			268,000
S026 Section Clerk BPS-14	13	14	3,261,000		3,973,000
D007 Data Entry Operator BPS-12	2	2	425,000		448,000
C133 Caretaker (CS Office/House) BPS-11	1	1	168,000		178,000
M002 Machine Operator BPS-05	1	1	223,000		229,000
S008 Sanitary Supervisor BPS-05	1	1	264,000		271,000
D129 Driver (Ex-Chief Secretaries/Ex-President) BPS-04	12	1	1,452,000		153,000
D003 Dak Runner BPS-04		1			264,000
Q006 Qasid BPS-02	3	3	871,000		879,000
C096 Cook (Ex-Chief Secretaries) BPS-02	11		1,119,000		
W002 Waiter (Ex-President) BPS-01	1	1	328,000		115,000
D001 Daftri BPS-01	2	2	592,000		306,000
N004 Naib Qasid BPS-01	52	57	9,739,000		11,180,000
D003 Dak Runner BPS-01	1		253,000		
O011 Orderly (Ex-President) (Discretionary) BPS-01	3	4	363,000		387,000
C061 Chowkidar BPS-01	1	1	126,000		129,000
W031 Waiter (CS Office/House) BPS-01	1	1	164,000		129,000
C139 Cook (CS Office/House) BPS-01	1	1	164,000		129,000
S148 Sweeper BPS-01	11	11	1,968,000		1,978,000
A01152 Personal Pay					5,000
A01153 Special Pay					5,000
A01155 Qualification Pay					5,000
A012 TOTAL ALLOWANCES			<u>77,822,000</u>	<u>78,343,000</u>	<u>133,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,261,000</u>	<u>63,535,000</u>	<u>120,307,000</u>
A01201 Senior Post Allowance			152,000		152,000
A01202 House Rent Allowance			12,940,000		16,735,000
A01203 Conveyance Allowance			9,773,000		13,549,000
A01204 Sumptuary Allowance			1,000		113,000
A01207 Washing Allowance			99,000		130,000
A01208 Dress Allowance			103,000		140,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,806,000		11,806,000
A01211 Hill Allowance (Personal Allowance)			224,000		282,000
A01217 Medical Allowance			6,093,000		7,907,000
A0122M Ad-hoc Relief Allowance - 2016			8,550,000		11,775,000
A0122Y Ad-hoc Relief Allowance - 2017			16,419,000		22,988,000
A0123G Ad-hoc Relief Allowance - 2018					22,988,000
A0122S Utility Allowance			8,342,000		8,592,000
A01224 Entertainment Allowance			134,000		134,000
A01226 Computer Allowance			656,000		76,000
A01228 Orderly Allowance			913,000		984,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01238					100,000
A01240					800,000
A01259 Fuel Allowance			<u>720,000</u>		<u>720,000</u>
003			720,000		720,000
A01270 Other			<u>336,000</u>		<u>336,000</u>
002			336,000		336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>561,000</u>	<u>14,808,000</u>	<u>12,728,000</u>
A01273			1,000	13,960,000	1,000
A01277		(For Ex-CS)	360,000	648,000	
A01277			200,000	200,000	200,000
A01299					12,527,000
A03 TOTAL OPERATING EXPENSES			<u>45,233,000</u>	<u>41,486,000</u>	<u>30,528,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>540,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>540,000</u>	<u>1,200,000</u>
001			1,200,000	540,000	1,200,000
A032 TOTAL COMMUNICATION			<u>2,663,000</u>	<u>3,233,000</u>	<u>2,800,000</u>
A03201			63,000	113,000	100,000
A03202 Telephone & Trunk Calls			<u>2,600,000</u>	<u>3,120,000</u>	<u>2,700,000</u>
001			1,400,000	1,920,000	1,700,000
002			1,000,000	1,000,000	1,000,000
004			200,000	200,000	
A033 TOTAL UTILITIES			<u>1,845,000</u>	<u>2,145,000</u>	<u>75,000</u>
A03301			220,000	320,000	
A03303			1,550,000	1,700,000	
A03304			75,000	125,000	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			1,800,000	1,200,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,932,000</u>	<u>23,582,000</u>	<u>13,515,000</u>
A03801		(Non-Transferable)	24,050,000	17,450,000	10,000,000
A03805 Travelling Allowance			<u>2,267,000</u>	<u>3,567,000</u>	<u>3,500,000</u>
002			1,500,000	3,100,000	3,000,000
003			767,000	467,000	500,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,615,000</u>	<u>2,565,000</u>	<u>15,000</u>
002			15,000	15,000	15,000
008			1,600,000	2,550,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>9,793,000</u>	<u>10,786,000</u>	<u>11,138,000</u>
A03901 Stationery			1,250,000	2,250,000	2,000,000
A03902 Printing & Publication			55,000	255,000	150,000
A03903 Conferences/Seminars/Workshops/Symposia			100,000		100,000
A03905 Newspapers, Periodicals and Books			168,000	218,000	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>493,000</u>	<u>900,000</u>
002 Anniversary Ch. Ghulam Abbas			500,000	475,000	500,000
003 AJK Independence Day			100,000	18,000	100,000
004 Kashmir Solidarity Day			300,000		300,000
A03960 Expenditure on Foreign Delegations (VIPs Tours)			100,000		100,000
A03970 Others			<u>1,500,000</u>	<u>3,450,000</u>	<u>2,000,000</u>
001 Others			1,500,000	3,450,000	2,000,000
A03984 Hiring of Air Transport			4,500,000	2,900,000	4,500,000
A052 TOTAL GRANTS DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A05270 To Others			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
008 Discretionary Fund by Chief Secretary			100,000	100,000	300,000
015 Grant for Immigration Advisory Service of Pakistan			100,000	100,000	100,000
A06 TOTAL TRANSFERS			<u>905,000</u>	<u>2,345,000</u>	<u>1,450,000</u>
A06103 Cash Awards			<u>5,000</u>	<u>305,000</u>	<u>50,000</u>
010 Prizes for Poets & Authors			5,000	305,000	50,000
A06301 Entertainments & Gifts			<u>900,000</u>	<u>2,040,000</u>	<u>1,400,000</u>
002 Entertainment Charges			250,000	1,150,000	500,000
005 Entertainment Charges (Chief Secretary)			350,000	590,000	600,000
010 Gifts			300,000	300,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>600,000</u>	<u>0</u>
A09601 Machinery & Equipment				600,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>1,900,000</u>	<u>600,000</u>
A13101 Machinery & Equipment			600,000	1,900,000	600,000
GRAND TOTAL			<u>232,187,000</u>	<u>231,993,000</u>	<u>316,898,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>49,829,000</u>	<u>49,074,000</u>	<u>57,396,000</u>
A011 TOTAL PAY	<u>128</u>	<u>127</u>	<u>30,052,000</u>	<u>28,724,000</u>	<u>30,194,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,677,000</u>	<u>2,549,000</u>	<u>2,649,000</u>
T027 Transport Officer BPS-18	1	1	825,000		860,000
M017 Mechanical Engineer BPS-17	1	1	684,000		712,000
A053 Assistant BPS-16	1	1	584,000		475,000
B030 Budget Officer BPS-16	1	1	584,000		602,000
A01151 PAY OF OTHER STAFF	<u>124</u>	<u>123</u>	<u>27,375,000</u>	<u>26,175,000</u>	<u>27,545,000</u>
S102 Stenographer BPS-14	1	1	246,000		261,000
S026 Section Clerk BPS-14	2	2	493,000		521,000
A002 Accountant BPS-14	1	1	247,000		261,000
O024 Overseer BPS-11	1	1	252,000		263,000
S137 Supervisor BPS-11	1	1	455,000		466,000
G002 Garage Superintendent BPS-11	5	5	1,957,000		1,904,000
M015 Mechanic BPS-06	2	2	434,000		445,000
D128 Driver BPS-04	99	98	21,470,000		21,557,000
D131 Driver-cum-Gunman (Discretionary) BPS-04	6	6	772,000		794,000
C068 Cleaner BPS-01	2	2	335,000		343,000
N004 Naib Qasid BPS-01	3	3	588,000		601,000
C061 Chowkidar BPS-01	1	1	126,000		129,000
A012 TOTAL ALLOWANCES			<u>19,777,000</u>	<u>20,350,000</u>	<u>27,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,277,000</u>	<u>17,850,000</u>	<u>24,022,000</u>
A01202 House Rent Allowance			3,409,000		3,391,000
A01203 Conveyance Allowance			2,975,000		2,970,000
A01207 Washing Allowance			126,000		160,000
A01208 Dress Allowance			6,000		6,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,403,000		3,684,000
A01211 Hill Allowance (Personal Allowance)			106,000		98,000
A01217 Medical Allowance			2,328,000		2,324,000
A0122M Ad-hoc Relief Allowance - 2016			2,397,000		2,331,000
A0122Y Ad-hoc Relief Allowance - 2017			4,527,000		4,529,000
A0123G Ad-hoc Relief Allowance - 2018					4,529,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,180,000</u>
A01271 Overtime Allowance			2,500,000	2,500,000	3,180,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>11,771,000</u>	<u>18,086,000</u>	<u>10,771,000</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>1,315,000</u>	<u>200,000</u>
A03603 Registration (Computerized No. Plates & Registration Books)			200,000	1,315,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,016,000</u>	<u>16,216,000</u>	<u>10,016,000</u>
A03805 Travelling Allowance			<u>1,643,000</u>	<u>2,643,000</u>	<u>1,643,000</u>
002 Gazetted			143,000	293,000	143,000
003 Non-Gazetted			1,500,000	2,350,000	1,500,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>9,373,000</u>	<u>13,573,000</u>	<u>8,373,000</u>
001 POL			8,000,000	8,000,000	7,000,000
004 Ex-President/PM			1,373,000	5,573,000	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>0</u>	<u>124,335,000</u>	<u>0</u>
A09501 Transport				124,335,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,005,000</u>	<u>17,655,000</u>	<u>10,005,000</u>
A13001 Transport			10,000,000	17,650,000	10,000,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>71,605,000</u>	<u>209,150,000</u>	<u>78,172,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,976,000</u>	<u>10,183,000</u>	<u>11,694,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>5,945,000</u>	<u>6,152,000</u>	<u>6,358,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,779,000</u>	<u>1,503,000</u>	<u>1,576,000</u>
P075 Protocol Officer	BPS-17	1	1	657,000	408,000
S129 Superintendent	BPS-17	1	1	629,000	657,000
A053 Assistant	BPS-16	1	1	493,000	511,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>4,166,000</u>	<u>4,649,000</u>	<u>4,782,000</u>
C009 Caretaker	BPS-11	1	1	231,000	241,000
A125 Assistant Protocol Officer	BPS-11	1	1	161,000	168,000
T016 Telephone Operator	BPS-07	1	1	165,000	173,000
E013 Electrician	BPS-05	1	1	475,000	181,000
H009 Head Cook	BPS-04	2	2	451,000	539,000
H017 Head Waiter	BPS-04	2	2	324,000	566,000
C098 Cook/Waiter	BPS-01	9	9	1,006,000	1,453,000
M005 Mali	BPS-01	2	2	396,000	360,000
D098 Dishwasher	BPS-01	1	1	177,000	181,000
C061 Chowkidar	BPS-01	2	2	363,000	371,000
S148 Sweeper	BPS-01	3	3	417,000	549,000
A012 TOTAL ALLOWANCES			<u>4,031,000</u>	<u>4,031,000</u>	<u>5,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,031,000</u>	<u>4,031,000</u>	<u>5,336,000</u>
A01202 House Rent Allowance			850,000		865,000
A01203 Conveyance Allowance			775,000		754,000
A01207 Washing Allowance			9,000		5,000
A01208 Dress Allowance			9,000		5,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			369,000		764,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			527,000		520,000
A0122M Ad-hoc Relief Allowance - 2016			548,000		496,000
A0122Y Ad-hoc Relief Allowance - 2017			927,000		954,000
A0123G Ad-hoc Relief Allowance - 2018					954,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,232,000</u>	<u>3,992,000</u>	<u>3,017,000</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>2,520,000</u>	<u>1,705,000</u>
A03302	Water		15,000	315,000	200,000
A03303	Electricity		1,000,000	2,200,000	1,500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>184,000</u>	<u>284,000</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	200,000	100,000
A039	TOTAL GENERAL		<u>948,000</u>	<u>1,108,000</u>	<u>1,048,000</u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing & Publication		6,000	16,000	6,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		<u>900,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
001	Others		500,000	650,000	600,000
005	Washing of Bed Sheets & Clothing		400,000	400,000	400,000
A06	TOTAL TRANSFERS		<u>2,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A06301	Entertainments & Gifts		<u>2,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
006	Expenditure on State Guests		2,000,000	5,000,000	3,000,000
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>200,000</u>	<u>230,000</u>	<u>200,000</u>
A13001	Transport		100,000	130,000	100,000
A13201	Furniture & Fixture		100,000	100,000	100,000
GRAND TOTAL			<u>15,108,000</u>	<u>20,105,000</u>	<u>18,611,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			40,121,000	38,543,000	44,785,000
A011 TOTAL PAY	72	72	22,132,000	21,650,000	22,602,000
A01101 PAY OF OFFICERS	25	25	14,118,000	13,569,000	14,237,000
D081 Director General	BPS-20	1	1	1,668,000	1,668,000
D073 Director	BPS-19	1	1	1,497,000	1,022,000
C038 Chief Instructor	BPS-19	1	1	985,000	1,022,000
A174 Additional Directing Staff	BPS-19	3	3	2,589,000	2,919,000
D026 Deputy Director	BPS-18	2	2	1,169,000	1,238,000
I021 Instructor IT	BPS-17	1	1	544,000	572,000
P055 Private Secretary	BPS-17	1	1	600,000	627,000
A075 Assistant Director	BPS-17		1		682,000
S129 Superintendent	BPS-17	1		655,000	
I019 Instructor	BPS-17	1	1	517,000	544,000
B030 Budget Officer	BPS-16	1	1	254,000	273,000
C084 Computer Operator	BPS-16	1	1	254,000	273,000
P013 Personal Assistant	BPS-16	2	2	609,000	637,000
M065 Mess Officer	BPS-16	1	1	327,000	364,000
T069 Training & Co-ordination Officer	BPS-16	3	3	854,000	909,000
P075 Protocol Officer	BPS-16	1	1	327,000	346,000
H004 Head Clerk	BPS-16	3	3	1,015,000	854,000
S062 Senior Scale Stenographer	BPS-16	1	1	254,000	272,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	47	47	8,014,000	8,081,000	8,365,000
S102 Stenographer	BPS-14	2	2	516,000	545,000
S042 Senior Clerk	BPS-14	2	2	559,000	587,000
D007 Data Entry Operator	BPS-12	2	2	410,000	433,000
F022 Foreman	BPS-11	1	1	208,000	217,000
C009 Caretaker	BPS-11	1	1	218,000	230,000
J016 Junior Clerk	BPS-11	3	3	520,000	582,000
I020 I.T. Technician	BPS-09	1	1	197,000	207,000
L003 Laboratory Assistant	BPS-07	2	2	314,000	329,000
P020 Photographer	BPS-07	1	1	172,000	179,000
M002 Machine Operator	BPS-05	1	1	149,000	156,000
D128 Driver	BPS-04	6	6	1,045,000	1,079,000
D099 Dispatch Rider	BPS-02	1	1	141,000	145,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
W001 Waiter	BPS-01	5	5	656,000	673,000	
S031 Security Guard	BPS-01	4	4	514,000	528,000	
G008 Generator Operator	BPS-01	1	1	128,000	132,000	
C125 Cater	BPS-01	1	1	128,000	132,000	
C094 Cook	BPS-01	1	1	125,000	129,000	
D098 Dishwasher	BPS-01	1	1	132,000	136,000	
N004 Naib Qasid	BPS-01	10	10	1,754,000	1,799,000	
C061 Chowkidar	BPS-01	1	1	128,000	132,000	
A01152 Personal Pay					5,000	
A01153 Special Pay					5,000	
A01155 Qualification Pay					5,000	
A012 TOTAL ALLOWANCES				<u>17,989,000</u>	<u>16,893,000</u>	<u>22,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,839,000</u>	<u>15,629,000</u>	<u>20,913,000</u>
A01201 Senior Post Allowance				15,000	15,000	
A01202 House Rent Allowance				3,021,000	3,230,000	
A01203 Conveyance Allowance				2,364,000	2,359,000	
A01207 Washing Allowance				8,000	8,000	
A01208 Dress Allowance				8,000	8,000	
A01211 Hill Allowance (Personal Allowance)				17,000	17,000	
A01216 Qualification Allowance				45,000	18,000	
A01217 Medical Allowance				1,537,000	1,506,000	
A01224 Entertainment Allowance				31,000	26,000	
A01226 Computer Allowance				18,000	18,000	
A01289 Teaching Allowance				420,000	300,000	
A01270 Other				<u>4,176,000</u>	<u>3,412,000</u>	
006 NSPP Allowance				1,957,000	1,993,000	
010 KIM Allowance				2,219,000	1,419,000	
A0122M Ad-hoc Relief Allowance - 2016				1,833,000	1,764,000	
A0122Y Ad-hoc Relief Allowance - 2017				3,346,000	4,116,000	
A0123G Ad-hoc Relief Allowance - 2018					4,116,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>1,150,000</u>	<u>1,264,000</u>	<u>1,270,000</u>
A01271 Overtime Allowance				60,000	60,000	180,000
A01277 Contingent Paid Staff	(10 posts)			1,090,000	1,204,000	1,090,000
A03 TOTAL OPERATING EXPENSES				<u>13,192,000</u>	<u>13,478,000</u>	<u>13,507,000</u>
A032 TOTAL COMMUNICATION				<u>1,050,000</u>	<u>685,000</u>	<u>860,000</u>
A03201 Postage & Telegraph				210,000	120,000	210,000
A03202 Telephone & Trunk Call				840,000	565,000	650,000
A033 TOTAL UTILITIES				<u>2,435,000</u>	<u>3,335,000</u>	<u>3,135,000</u>
A03301 Gas				255,000	255,000	255,000
A03302 Water				130,000	130,000	130,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03303	Electricity		1,300,000	2,200,000	2,000,000
A03304	Hot & Cold Weather Charges		250,000	250,000	250,000
A03305	POL for Generator		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,395,000</u>	<u>5,146,000</u>	<u>5,200,000</u>
A03805	Travelling Allowance		<u>2,195,000</u>	<u>1,826,000</u>	<u>2,000,000</u>
002	Gazetted		1,700,000	1,700,000	1,700,000
003	Non-Gazetted		495,000	126,000	300,000
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	2,120,000	2,000,000
A039	TOTAL GENERAL		<u>4,312,000</u>	<u>4,312,000</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	200,000	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>0</u>	<u>400,000</u>
A12403	Building		400,000		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>57,218,000</u>	<u>55,526,000</u>	<u>62,197,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>53,374,000</u>	<u>45,832,000</u>	<u>56,176,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>38,624,000</u>	<u>36,990,000</u>	<u>38,130,000</u>
A01101 PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>32,249,000</u>	<u>30,653,000</u>	<u>31,574,000</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	1,614,000		1,126,000
D073 Director BPS-19	1	1	1,388,000		1,506,000
D073 Director BPS-18	1	1	1,132,000		822,000
D026 Deputy Director BPS-17	4	4	2,893,000		2,646,000
C085 Computer Programmer BPS-17	1	1	627,000		654,000
S129 Superintendent BPS-17	3	3	1,521,000		1,604,000
P055 Private Secretary BPS-17	4	4	2,783,000		2,838,000
C084 Computer Operator BPS-16	1	1	364,000		382,000
A053 Assistant BPS-16	2	2	709,000		727,000
H004 Head Clerk BPS-16	1	1	309,000		327,000
S062 Senior Scale Stenographer BPS-16	1	1	309,000		327,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,375,000</u>	<u>6,337,000</u>	<u>6,556,000</u>
S102 Stenographer BPS-14	1	1	217,000		203,000
S042 Senior Clerk BPS-14	2	2	547,000		574,000
D007 Data Entry Operator BPS-12	2	2	446,000		469,000
J016 Junior Clerk BPS-11	5	5	1,108,000		1,160,000
M002 Machine Operator BPS-05	1	1	144,000		150,000
D128 Driver BPS-04	6	5	1,235,000		1,154,000
D003 Dak Runner BPS-01	1	1	165,000		169,000
N004 Naib Qasid BPS-01	12	12	2,398,000		2,447,000
S148 Sweeper BPS-01		1			115,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>14,750,000</u>	<u>8,842,000</u>	<u>18,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,696,000</u>	<u>8,788,000</u>	<u>17,992,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,089,000		2,361,000
A01203 Conveyance Allowance			1,578,000		1,578,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			50,000		45,000
A01216 Qualification Allowance					27,000
A01217 Medical Allowance			1,167,000		1,092,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,586,000		1,316,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,926,000		5,720,000
A0123G	Ad-hoc Relief Allowance - 2018				5,720,000
A01224	Entertainment Allowance		13,000		14,000
A01226	Computer Allowance		54,000		54,000
A01228	Orderly Allowance		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>7,021,000</u>	<u>10,021,000</u>	<u>7,622,000</u>
A032	TOTAL COMMUNICATION		<u>718,000</u>	<u>818,000</u>	<u>718,000</u>
A03201	Postage & Telegraph		350,000	450,000	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>4,230,000</u>	<u>4,130,000</u>
A03805	Travelling Allowance		<u>630,000</u>	<u>730,000</u>	<u>630,000</u>
002	Gazetted		400,000	450,000	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 (Members PSC)		2,700,000	2,700,000	2,700,000
A039	TOTAL GENERAL		<u>2,163,000</u>	<u>4,963,000</u>	<u>2,764,000</u>
A03901	Stationery		449,000	849,000	500,000
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
A03970	Others		<u>1,270,000</u>	<u>3,670,000</u>	<u>1,820,000</u>
001	Others		230,000	430,000	300,000
007	Paper Marking (Non-Transferable)		500,000	1,100,000	800,000
008	Payment for Exam. Supervising Staff		500,000	500,000	600,000
009	Payment for Subject Specialist		20,000	20,000	20,000
010	Examination Charges		20,000	1,620,000	100,000
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>61,375,000</u>	<u>56,933,000</u>	<u>64,778,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>32,377,000</u>	<u>29,948,000</u>	<u>34,061,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>16,390,000</u>	<u>15,061,000</u>	<u>15,739,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,963,000</u>	<u>6,292,000</u>	<u>6,727,000</u>
D081 Director General	BPS-20	1	1	1,451,000	1,343,000
A112 Assistant Inspector General Police	BPS-17	1	1	925,000	891,000
D064 Deputy Superintendent Police	BPS-17	1	1	875,000	433,000
P011 PDSP	BPS-17	1	1	709,000	820,000
I011 Inspector	BPS-16	2	2	1,238,000	1,238,000
S062 Senior Scale Stenographer	BPS-16	1	1	674,000	874,000
P069 Prosecuting Inspector	BPS-16	3	3	1,091,000	1,128,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>9,427,000</u>	<u>8,769,000</u>	<u>9,012,000</u>
S121 Sub Inspector	BPS-14	3	3	1,241,000	1,241,000
S042 Senior Clerk	BPS-14	1	1	256,000	203,000
J016 Junior Clerk	BPS-11	1	1	167,000	167,000
A135 Assistant Sub Inspector	BPS-09	2	2	782,000	782,000
H006 Head Constable	BPS-07	2	2	652,000	644,000
S103 Stenotypist	BPS-05	1	1	316,000	316,000
C090 Constable	BPS-05	20	20	5,774,000	5,414,000
D128 Driver	BPS-04	1	1	127,000	127,000
N004 Naib Qasid	BPS-01	1	1	112,000	118,000
A012 TOTAL ALLOWANCES			<u>15,987,000</u>	<u>14,887,000</u>	<u>18,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,387,000</u>	<u>13,215,000</u>	<u>16,650,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,578,000		1,578,000
A01203 Conveyance Allowance			1,284,000		1,284,000
A01207 Washing Allowance			50,000		50,000
A01208 Dress Allowance			131,000		131,000
A01210 Risk Allowance			1,294,000		1,294,000
A01211 Hill Allowance (Personal Allowance)			94,000		94,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			864,000		864,000
A0122M Ad-hoc Relief Allowance - 2016			1,246,000		1,246,000
A0122Y Ad-hoc Relief Allowance - 2017			2,459,000		2,361,000
A0123G Ad-hoc Relief Allowance - 2018					2,361,000
A01224 Entertainment Allowance			7,000		7,000
A01242 Consolidated Travelling Allowance (Fixed TA)			4,877,000		4,877,000
A01260 Ration Allowance			336,000		336,000
A01261 Constabulary Allowance			134,000		134,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,600,000</u>	<u>1,672,000</u>	<u>1,672,000</u>
A01277 Contingent Paid Staff				72,000	72,000
A01279 Extra Duty Allowance			1,600,000	1,600,000	1,600,000
A03 TOTAL OPERATING EXPENSES			<u>2,281,000</u>	<u>2,536,000</u>	<u>2,221,000</u>
A032 TOTAL COMMUNICATION			<u>132,000</u>	<u>137,000</u>	<u>132,000</u>
A03201 Postage & Telegraph			7,000	12,000	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>100,000</u>
A03402 Rent for Office Building (Non-Transferable)			200,000	200,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,422,000</u>	<u>1,672,000</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	1,150,000	900,000
A039 TOTAL GENERAL			<u>322,000</u>	<u>322,000</u>	<u>362,000</u>
A03901 Stationery			60,000	60,000	100,000
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	100,000	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>33,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	33,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13001 Transport			900,000	1,000,000	900,000
GRAND TOTAL			<u>35,581,000</u>	<u>33,517,000</u>	<u>37,205,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>62,887,000</u>	<u>53,271,000</u>	<u>61,426,000</u>
A011 TOTAL PAY	<u>85</u>	<u>85</u>	<u>41,905,000</u>	<u>33,725,000</u>	<u>34,844,000</u>
A01101 PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>29,290,000</u>	<u>21,817,000</u>	<u>22,557,000</u>
O003 Ombudsman BPS-21	1	1	8,230,000		1,760,000
S012 Secretary BPS-20	1	1	1,456,000		1,510,000
D073 Director BPS-19	3	3	3,586,000		3,220,000
D059 Deputy Secretary BPS-18	1	1	894,000		928,000
S023 Secretary to Ombudsman BPS-18	1	1	756,000		1,169,000
R010 Registrar BPS-18	1	1	584,000		618,000
S027 Section Officer BPS-17	3	3	2,052,000		1,555,000
S129 Superintendent BPS-17	1	1	684,000		711,000
P055 Private Secretary BPS-17	2	2	1,755,000		1,616,000
B030 Budget Officer BPS-16	1	1	548,000		565,000
P013 Personal Assistant BPS-16	2	2	1,460,000		1,533,000
A053 Assistant BPS-16	11	11	4,693,000		4,893,000
S062 Senior Scale Stenographer BPS-16	4	4	2,592,000		2,464,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>12,615,000</u>	<u>11,908,000</u>	<u>12,287,000</u>
S102 Stenographer BPS-14	5	5	1,611,000		1,401,000
S026 Section Clerk BPS-14	9	9	2,189,000		2,330,000
J016 Junior Clerk BPS-11	1	1	305,000		315,000
M002 Machine Operator BPS-05	1	1	223,000		228,000
D128 Driver BPS-04	10	10	2,884,000		2,747,000
D099 Dispatch Rider BPS-04	1	1	254,000		259,000
Q006 Qasid BPS-02	2	2	508,000		513,000
N004 Naib Qasid BPS-01	22	22	4,283,000		4,149,000
F001 Farash BPS-01	1	1	132,000		230,000
S148 Sweeper BPS-01	1	1	226,000		115,000
A012 TOTAL ALLOWANCES			<u>20,982,000</u>	<u>19,546,000</u>	<u>26,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,952,000</u>	<u>19,516,000</u>	<u>26,552,000</u>
A01201 Senior Post Allowance			15,000		31,000
A01202 House Rent Allowance			4,749,000		4,121,000
A01203 Conveyance Allowance			2,846,000		2,843,000
A01204 Sumptuary Allowance					36,000
A01207 Washing Allowance			31,000		25,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01208	Dress Allowance		31,000		25,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,199,000		4,169,000
A01211	Hill Allowance (Personal Allowance)		110,000		98,000
A01216	Qualification Allowance		60,000		60,000
A01217	Medical Allowance		2,690,000		1,918,000
A0122M	Ad-hoc Relief Allowance - 2016		2,738,000		2,559,000
A0122N	Special Conveyance Allowance		12,000		12,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,290,000		5,227,000
A0123G	Ad-hoc Relief Allowance - 2018				5,227,000
A01228	Orderly Allowance		168,000		168,000
A01224	Entertainment Allowance		13,000		33,000
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		1,946,000	2,066,000	2,039,000
A032	TOTAL COMMUNICATION		274,000	330,000	330,000
A03201	Postage & Telegraph		24,000	80,000	80,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		10,000	10,000	10,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,285,000	1,285,000	1,285,000
A03805	Travelling Allowance		335,000	335,000	335,000
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		377,000	441,000	414,000
A03901	Stationery		113,000	163,000	150,000
A03902	Printing & Publication		88,000	88,000	88,000
A03905	Newspapers, Periodicals and Books		32,000	46,000	32,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		124,000	124,000	124,000
A06	TOTAL TRANSFERS		304,000	304,000	304,000
A06301	Entertainment Charges		30,000	30,000	30,000
A06403	Renewals & Replacements - Membership Fee		274,000	274,000	274,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		0	80,000	0
A09501	Transport			80,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,030,000	1,180,000	1,030,000
A13001	Transport		1,000,000	1,120,000	1,000,000
A13101	Machinery & Equipment		30,000	60,000	30,000
GRAND TOTAL			66,167,000	56,901,000	64,799,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>89,409,000</u>	<u>97,043,000</u>	<u>102,688,000</u>
A011 TOTAL PAY	<u>125</u>	<u>126</u>	<u>53,563,000</u>	<u>53,782,000</u>	<u>59,797,000</u>
A01101 PAY OF OFFICERS	<u>41</u>	<u>42</u>	<u>36,518,000</u>	<u>36,750,000</u>	<u>41,942,000</u>
C018 Chairman	Special	1	1	8,230,000	8,230,000
D021 Deputy Chairman	Special	1		1,565,000	
C056 Chief Prosecutor	Special	1	1	1,200,000	1,500,000
D022 Deputy Chief Prosecutor	Special	3	3	1,872,000	1,872,000
D086 Director Legal	BPS-20	1	1	1,114,000	1,754,000
D073 Director	BPS-19	4	4	4,537,000	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	805,000	1,442,000
T066 Technical Experts (Floating B-18/19)	BPS-18	2	2	2,346,000	2,657,000
D166 Deputy Director (Investigation)	BPS-18	3	3	2,336,000	2,474,000
A005 Accounts Officer	BPS-18	1	1	756,000	800,000
D026 Deputy Director	BPS-18	0	1		756,000
T005 Technical Experts	BPS-17	2	2	1,009,000	2,657,000
A075 Assistant Director	BPS-17	7	7	3,520,000	4,500,000
S129 Superintendent	BPS-17	1	1	485,000	550,000
C085 Computer Programmer	BPS-17	1	1	518,000	630,000
P055 Private Secretary	BPS-17	2	2	1,123,000	1,370,000
I013 Inspector F.I.A	BPS-16	2	2	1,123,000	1,123,000
H004 Head Clerk	BPS-16	3	3	1,205,000	1,450,000
S038 Senior Auditor	BPS-16		1		650,000
S062 Senior Scale Stenographer	BPS-16	4	4	1,424,000	1,625,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>17,045,000</u>	<u>17,032,000</u>
S102 Stenographer	BPS-14	8	8	2,141,000	2,252,000
S042 Senior Clerk	BPS-14	12	12	2,866,000	3,228,000
D007 Data Entry Operator	BPS-12	3	3	822,000	861,000
J016 Junior Clerk	BPS-11	2	2	405,000	430,000
R005 Reader	BPS-07	1	1	173,000	187,000
D128 Driver	BPS-04	24	24	4,729,000	4,729,000
D099 Dispatch Rider	BPS-04	1	1	246,000	246,000
C094 Cook	BPS-02	4	4	674,000	674,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2018-19	2019-20	2018-19	2018-19	2019-20		
			Rs.	Rs.	Rs.		
N004	Naib Qasid	BPS-01	21	21	3,641,000	3,727,000	
F019	Follower	BPS-01	1	1	154,000	154,000	
M005	Mali	BPS-01	3	3	536,000	693,000	
C061	Chowkidar	BPS-01	4	4	658,000	674,000	
A012	TOTAL ALLOWANCES				<u>35,846,000</u>	<u>43,261,000</u>	<u>42,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,786,000</u>	<u>43,201,000</u>	<u>42,831,000</u>
A01202	House Rent Allowance				9,716,000	9,716,000	
A01203	Conveyance Allowance				3,158,000	3,158,000	
A01207	Washing Allowance				16,000	16,000	
A01208	Dress Allowance				45,000	45,000	
A01210	Risk Allowance				315,000	315,000	
A01211	Hill Allowance (Personal Allowance)				12,000	12,000	
A01217	Medical Allowance				3,368,000	3,368,000	
A0121Q	Audit and Accounts Allowance				66,000	66,000	
A01224	Entertainment Allowance				58,000	58,000	
A01226	Computer Allowance				45,000	45,000	
A0122M	Ad-hoc Relief Allowance - 2016				3,023,000	3,023,000	
A0122Y	Ad-hoc Relief Allowance - 2017				7,415,000	7,230,000	
A0123G	Ad-hoc Relief Allowance - 2018					7,230,000	
A01236	Deputation Allowance				1,110,000	1,110,000	
A01247	Ehtasab Allowance				1,653,000	1,653,000	
A01248	Judicial Allowance				4,418,000	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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01271	Overtime Allowance				30,000	30,000	
A01277	Contingent Paid Staff				30,000	30,000	
A03	TOTAL OPERATING EXPENSES				<u>11,303,000</u>	<u>14,329,000</u>	<u>11,941,000</u>
A031	TOTAL FEES				<u>3,000,000</u>	<u>5,747,000</u>	<u>3,500,000</u>
A03102	Legal Fee (Not Transferable)				3,000,000	5,747,000	3,500,000
A032	TOTAL COMMUNICATION				<u>557,000</u>	<u>692,000</u>	<u>650,000</u>
A03201	Postage & Telegraph				57,000	382,000	150,000
A03202	Telephone & Trunk Call				500,000	310,000	500,000
A033	TOTAL UTILITIES				<u>588,000</u>	<u>568,000</u>	<u>588,000</u>
A03301	Gas				35,000	15,000	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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03403	Rent for Residential Building				200,000	200,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,438,000</u>	<u>5,388,000</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	3,449,000	3,499,000
A039	TOTAL GENERAL		<u>1,520,000</u>	<u>1,734,000</u>	<u>1,565,000</u>
A03901	Stationery		371,000	371,000	371,000
A03902	Printing & Publication		55,000	105,000	100,000
A03905	Newspapers, Periodicals and Books		145,000	145,000	145,000
A03906	Uniform & Liveries		117,000	117,000	117,000
A03914	Secret Service Expenditure		200,000	200,000	200,000
A03954	Ordinance Store (Ammunition)		1,000	1,000	1,000
A03963	Feeding Diet Food Charges		100,000	70,000	100,000
A03970	Others		531,000	725,000	531,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
A06301	Entertainment Charges		45,000	35,000	45,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,830,000</u>	<u>2,730,000</u>	<u>2,830,000</u>
A13001	Transport		2,730,000	2,580,000	2,730,000
A13101	Machinery & Equipment		100,000	150,000	100,000
GRAND TOTAL			<u>103,587,000</u>	<u>114,137,000</u>	<u>117,504,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>116,651,000</u>	<u>115,246,000</u>	<u>133,366,000</u>
A011 TOTAL PAY	<u>161</u>	<u>162</u>	<u>62,404,000</u>	<u>56,175,000</u>	<u>65,903,000</u>
A01101 PAY OF OFFICERS	<u>74</u>	<u>75</u>	<u>44,629,000</u>	<u>38,400,000</u>	<u>47,142,000</u>
S017 Secretary Finance	BPS-20	1	1	(Lent Officer)	
A023 Additional Secretary (Budget)	BPS-19	1	1	1,424,000	1,461,000
A187 Additional Secretary Development (Budget)	BPS-19	1	1	1,497,000	1,443,000
A022 Additional Secretary	BPS-19	2	2	2,203,000	2,316,000
D079 Director (I.T)	BPS-19	1	1	1,096,000	1,131,000
C151 Coordinator Budget	BPS-19		1		750,000
D059 Deputy Secretary	BPS-18	4	4	3,915,000	3,496,000
D060 Deputy Secretary (Budget)	BPS-18	2	2	2,161,000	2,326,000
D173 Deputy Secretary Development/Budget	BPS-18	1	1	856,000	891,000
S149 System Analyst	BPS-18	1	1	512,000	775,000
B030 Budget Officer	BPS-17	6	6	3,111,000	3,580,000
P060 Program Officer	BPS-17	2	2	1,391,000	1,491,000
N018 Network Administrator cum Webmaster	BPS-17	1	1	406,000	433,000
S027 Section Officer	BPS-17	10	10	7,090,000	7,803,000
S129 Superintendent	BPS-17	4	4	1,941,000	2,203,000
P055 Private Secretary	BPS-17	2	2	1,612,000	1,723,000
R017 Research Officer	BPS-17	2	2	1,143,000	1,218,000
C084 Computer Operator	BPS-16	3	3	845,000	881,000
S038 Senior Auditor	BPS-16	6	6	2,795,000	2,803,000
A053 Assistant	BPS-16	13	13	5,658,000	5,802,000
P013 Personal Assistant	BPS-16	4	4	2,076,000	1,966,000
K004 Katib	BPS-16	2	2	837,000	873,000
S100 Statistical Assistant	BPS-16	1	1	273,000	291,000
S062 Senior Scale Stenographer	BPS-16	4	4	1,787,000	1,471,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF		<u>87</u>	<u>87</u>	<u>17,775,000</u>	<u>17,775,000</u>
S026 Section Clerk	BPS-14	7	7	1,813,000	1,773,000
S102 Stenographer	BPS-14	14	14	3,635,000	4,271,000
D007 Data Entry Operator	BPS-12	4	4	749,000	761,000
G003 Garage Supervisor	BPS-11	1	1	151,000	325,000
P067 Proof Reader	BPS-07	2	2	512,000	528,000
J016 Junior Clerk	BPS-11	2	2	439,000	449,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
M002	Machine Operator	BPS-05	1	1	284,000	293,000
D128	Driver	BPS-04	16	16	2,787,000	2,976,000
D003	Dak Runner	BPS-04	1	1	269,000	275,000
Q006	Qasid	BPS-02	1	1	76,000	82,000
N004	Naib Qasid	BPS-01	38	38	7,060,000	7,013,000
A01152	Personal Pay					5,000
A01153	Special Pay					5,000
A01155	Qualification Pay					5,000
A012	TOTAL ALLOWANCES				54,247,000	59,071,000
A012-1	TOTAL REGULAR ALLOWANCES				48,551,000	47,375,000
A01202	House Rent Allowance				7,080,000	7,296,000
A01203	Conveyance Allowance				5,932,000	5,932,000
A01207	Washing Allowance				77,000	88,000
A01208	Dress Allowance				61,000	72,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				7,376,000	8,377,000
A01211	Hill Allowance (Personal Allowance)				122,000	120,000
A01217	Medical Allowance				3,799,000	3,799,000
A0121Q	Audit and Accounts Allowance				120,000	120,000
A0122M	Ad-hoc Relief Allowance - 2016				5,877,000	5,877,000
A0122Y	Ad-hoc Relief Allowance - 2017				10,648,000	10,854,000
A0123G	Ad-hoc Relief Allowance - 2018					10,854,000
A0122S	Utility Allowance				6,936,000	7,056,000
A01224	Entertainment Allowance				31,000	30,000
A01226	Computer Allowance				180,000	180,000
A01228	Orderly Allowance				168,000	168,000
A01236	Deputation Allowance				144,000	144,000
A01238	Charge Allowance					800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				5,696,000	11,696,000
A01271	Overtime Allowance				480,000	480,000
A01273	Honoraria				5,000,000	11,000,000
A01277	Contingent Paid Staff				216,000	216,000
A03	TOTAL OPERATING EXPENSES				18,340,000	24,370,000
A031	TOTAL FEES				650,000	1,400,000
A03102	Legal Fees-				650,000	1,400,000
001	Legal Fees				650,000	1,400,000
A032	TOTAL COMMUNICATION				970,000	1,370,000
A03201	Postage & Telegraph				50,000	70,000
A03202	Telephone & Trunk Call				920,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION				10,500,000	13,400,000
A03805	Travelling Allowance				6,000,000	6,900,000
002	Gazetted				3,000,000	3,000,000
003	Non-Gazetted				3,000,000	3,900,000
A03807	POL				4,500,000	5,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>6,220,000</u>	<u>8,200,000</u>	<u>6,830,000</u>
A03901 Stationery			950,000	1,500,000	1,200,000
A03902 Printing & Publication			1,500,000	1,500,000	1,500,000
A03905 Newspapers, Periodicals and Books			140,000	270,000	180,000
A03906 Uniform & Liveries			130,000	130,000	150,000
A03970 Others			<u>3,500,000</u>	<u>4,800,000</u>	<u>3,800,000</u>
001 Others			3,500,000	4,800,000	3,800,000
A06 TOTAL TRANSFERS			<u>2,550,000</u>	<u>5,250,000</u>	<u>3,050,000</u>
A06301 Entertainments & Gifts			<u>2,550,000</u>	<u>5,250,000</u>	<u>3,050,000</u>
002 Entertainment Charges			50,000	50,000	50,000
007 Entertainment Charges (Budget Dinner)			2,500,000	5,200,000	3,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>430,000</u>	<u>3,120,000</u>	<u>4,300,000</u>
A09601 Machinery & Equipment			280,000	1,600,000	4,000,000
A09701 Furniture			150,000	1,520,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,175,000</u>	<u>11,425,000</u>	<u>6,850,000</u>
A13001 Transport			5,500,000	9,500,000	6,000,000
A13101 Machinery & Equipment			600,000	1,650,000	750,000
A13201 Furniture			75,000	275,000	100,000
GRAND TOTAL			<u>144,146,000</u>	<u>159,411,000</u>	<u>167,576,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0112	FINANCIAL & FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
MZ0666	GROUP INSURANCE				
A052	TOTAL GRANTS DOMESTIC		<u>100,000,000</u>	<u>150,000,000</u>	<u>120,000,000</u>
A05270	To Others		<u>100,000,000</u>	<u>150,000,000</u>	<u>120,000,000</u>
022	Group Insurance		100,000,000	150,000,000	120,000,000
	GRAND TOTAL		<u>100,000,000</u>	<u>150,000,000</u>	<u>120,000,000</u>
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0112	FINANCIAL & FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
MZ0833	MOTOR VEHICLES & OTHERS				
A03	TOTAL OPERATING EXPENSES		<u>197,000,000</u>		<u>200,000,000</u>
A036	TOTAL MOTOR VEHICLES		<u>100,000,000</u>		<u>100,000,000</u>
A03603	Computerized No. Plates & Registration Books		<u>100,000,000</u>		<u>100,000,000</u>
001	Computerized No. Plates		50,000,000		50,000,000
002	Registration Books		50,000,000		50,000,000
A039	TOTAL GENERAL		<u>97,000,000</u>		<u>100,000,000</u>
A03940	Unforeseen Expenditure		<u>97,000,000</u>		<u>100,000,000</u>
002	Leave Training Reserve		47,000,000		50,000,000
006	Intrest on running Finance		50,000,000		50,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,500,000</u>		<u>60,500,000</u>
A09601	Machinery & Equipment (For Govt. Offices)		60,500,000		60,500,000
A10	PRINCIPAL REPAYMENT OF LOANS		<u>0</u>		<u>200,000,000</u>
A101	PRINCIPAL REPAYMENT OF LOANS - DOMESTIC		<u>0</u>		<u>200,000,000</u>
A10106	Discharge of Running Finance				200,000,000
	GRAND TOTAL		<u>257,500,000</u>	<u>0</u>	<u>460,500,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>18,134,000</u>	<u>16,780,000</u>	<u>20,820,000</u>
A011 TOTAL PAY	<u>38</u>	<u>40</u>	<u>11,254,000</u>	<u>10,616,000</u>	<u>12,403,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>16</u>	<u>7,177,000</u>	<u>6,685,000</u>	<u>7,105,000</u>
D073 Director	BPS-19	1	1	1,343,000	839,000
D026 Deputy Director	BPS-18	1	1	753,000	512,000
A075 Assistant Director	BPS-17	4	4	2,010,000	2,065,000
S038 Senior Auditor	BPS-16	8	5	1,636,000	2,235,000
H004 Head Clerk	BPS-16	1	1	418,000	437,000
A150 Audit Officer	BPS-16	4	4	1,017,000	1,017,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>24</u>	<u>4,077,000</u>	<u>3,931,000</u>	<u>5,298,000</u>
S102 Stenographer	BPS-14	3	3	778,000	820,000
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
D007 Data Entry Operator	BPS-12	1	1	246,000	258,000
J015 Junior Auditor	BPS-11		5		1,224,000
J016 Junior Clerk	BPS-11	2	2	502,000	523,000
M002 Machine Operator	BPS-05	1	1	168,000	174,000
D128 Driver	BPS-04	2	2	420,000	432,000
N004 Naib Qasid	BPS-01	7	7	1,347,000	1,229,000
C061 Chowkidar	BPS-01	1	1	161,000	165,000
S148 Sweeper	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>6,880,000</u>	<u>6,164,000</u>	<u>8,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,850,000</u>	<u>6,134,000</u>	<u>8,387,000</u>
A01202 House Rent Allowance			1,634,000		1,785,000
A01203 Conveyance Allowance			1,512,000		1,580,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01216 Qualification Allowance			61,000		38,000
A01217 Medical Allowance			966,000		717,000
A0122M Ad-hoc Relief Allowance - 2016			942,000		901,000
A0122Y Ad-hoc Relief Allowance - 2017			1,688,000		1,664,000
A0123G Ad-hoc Relief Allowance - 2018					1,664,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,810,000</u>	<u>2,455,000</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>1,881,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>981,000</u>	<u>1,431,000</u>	<u>1,200,000</u>
002 Gazetted			881,000	1,081,000	1,000,000
003 Non-Gazetted			100,000	350,000	200,000
A03807 POL			200,000	450,000	300,000
A039 TOTAL GENERAL			<u>342,000</u>	<u>342,000</u>	<u>368,000</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	124,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>0</u>
A09601 Machinery & Equipment			250,000	250,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>20,844,000</u>	<u>20,190,000</u>	<u>23,625,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICES				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MZ0019	<u>PLANNING & DEVELOPMENT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		160,708,000	165,692,000	179,605,000
A011	TOTAL PAY		196	197	93,347,000
A01101	PAY OF OFFICERS		98	99	71,990,000
A007	Additional Chief Secretary (Dev)	BPS-20	1	1	(Lent Officer)
S020	Secretary P&D	BPS-20	1	1	1,668,000
C033	Chief Economist	BPS-20	1	1	1,451,000
S040	Senior Chief of Section	BPS-20	1	1	1,450,000
D084	Director General Inspection (Evaluation)	BPS-20	1	1	1,451,000
A022	Additional Secretary	BPS-19	1	1	802,000
C046	Chief of Section	BPS-19	9	9	9,930,000
C047	Chief of Section (Tech. & Eng.)	BPS-19	1	1	1,278,000
D160	Director Database	BPS-19	1	1	1,095,000
D161	Director Technical	BPS-19	1	1	1,275,000
D073	Director	BPS-19	1	1	1,497,000
D218	Director (GIS)	BPS-19		1	1,272,000
L016	Land Use Planner	BPS-18	1		1,203,000
D026	Deputy Director	BPS-18	1	1	994,000
A068	Assistant Chief (Dev.)	BPS-18	11	11	11,168,000
D059	Deputy Secretary	BPS-18	1	1	1,275,000
D162	Deputy Director Technical	BPS-18	1	1	546,000
S149	System Analyst	BPS-18	1	1	1,097,000
A115	Assistant Land Use Planner	BPS-17	1	1	406,000
A205	Assistant Director Survey	BPS-17	1	1	930,000
C088	Conservationist	BPS-17	1	1	489,000
C011	Cartographer	BPS-17	1	1	489,000
G026	GIS Expert	BPS-17	1	1	461,000
D196	Database Administrator	BPS-17	1	1	489,000
P060	Program Officer	BPS-17	1	1	461,000
S027	Section Officer	BPS-17	2	2	1,308,000
L029	Librarian	BPS-17	1	1	929,000
P030	Planning Officer	BPS-17	22	22	9,503,000
S129	Superintendent	BPS-17	3	3	1,908,000
P055	Private Secretary	BPS-17	7	8	5,960,000
A027	Admin. Officer	BPS-16	1	1	710,000
H004	Head Clerk	BPS-16	1	1	418,000
A140	Assistant Surveyor	BPS-16	1	1	418,000
D008	Data Processing Officer	BPS-16	1	1	546,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
C084	Computer Operator	BPS-16	1	1	546,000	254,000
A053	Assistant	BPS-16	6	6	2,435,000	2,540,000
P013	Personal Assistant	BPS-16	2	2	1,232,000	1,314,000
S062	Senior Scale Stenographer	BPS-16	8	8	4,172,000	4,095,000
A01102	Personal Pay					5,000
A01103	Special Pay					5,000
A01105	Qualification Pay					5,000
A01151	PAY OF OTHER STAFF		98	98	21,357,000	21,322,000
S026	Section Clerk	BPS-14	12	12	2,944,000	3,188,000
S102	Stenographer	BPS-14	14	14	3,547,000	3,872,000
D007	Data Entry Operator	BPS-12	2	2	377,000	423,000
A066	Assistant Cartographer	BPS-11	1	1	219,000	241,000
D124	Draftsman	BPS-11	1	1	388,000	410,000
J016	Junior Clerk	BPS-11	3	3	468,000	524,000
G002	Garage Superintendent	BPS-09	1	1	452,000	325,000
F010	Ferro Printer	BPS-05	1	1	156,000	168,000
M002	Machine Operator	BPS-05	1	1	222,000	232,000
D128	Driver	BPS-04	15	15	3,505,000	3,362,000
L004	Laboratory Attendant	BPS-02	2	2	244,000	280,000
F013	Field Man	BPS-02	1	1	205,000	212,000
Q006	Qasid	BPS-02	1	1	269,000	285,000
N004	Naib Qasid	BPS-01	40	40	7,768,000	7,812,000
C061	Chowkidar	BPS-01	2	2	354,000	366,000
S009	Sanitary Worker	BPS-01	1	1	239,000	249,000
A012	TOTAL ALLOWANCES				67,361,000	71,926,000
A012-1	TOTAL REGULAR ALLOWANCES				67,030,000	62,092,000
A01201	Senior Post Allowance				75,000	75,000
A01202	House Rent Allowance				11,291,000	11,298,000
A01203	Conveyance Allowance				8,434,000	8,400,000
A01207	Washing Allowance				100,000	97,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				11,367,000	11,421,000
A01211	Hill Allowance (Personal Allowance)				190,000	175,000
A01216	Qualification Allowance				66,000	66,000
A01217	Medical Allowance				5,240,000	5,195,000
A0122M	Ad-hoc Relief Allowance - 2016				7,558,000	7,476,000
A0122Y	Ad-hoc Relief Allowance - 2017				14,223,000	14,570,000
A0123G	Ad-hoc Relief Allowance - 2018					14,570,000
A01224	Entertainment Allowance				114,000	114,000
A01226	Computer Allowance				480,000	480,000
A01228	Orderly Allowance				840,000	840,000
A0122S	Utility Allowance				7,052,000	7,247,000
A01238	Charge Allowance					5,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>331,000</u>	<u>9,834,000</u>	<u>331,000</u>
A01271 Overtime Allowance			330,000	330,000	330,000
A01273 Honoraria			1,000	9,504,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,845,000</u>	<u>4,845,000</u>	<u>5,155,000</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>3,337,000</u>	<u>3,650,000</u>
A03805 Travelling Allowance			<u>1,011,000</u>	<u>1,011,000</u>	<u>1,150,000</u>
002 Gazetted			607,000	607,000	700,000
003 Non-Gazetted			404,000	404,000	450,000
A03807 POL			2,326,000	2,326,000	2,500,000
A039 TOTAL GENERAL			<u>791,000</u>	<u>791,000</u>	<u>788,000</u>
A03901 Stationery			403,000	403,000	400,000
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	209,000	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>2,530,000</u>	<u>2,530,000</u>	<u>2,600,000</u>
A13001 Transport			2,430,000	2,430,000	2,500,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture			50,000	50,000	50,000
GRAND TOTAL			<u>168,263,000</u>	<u>173,247,000</u>	<u>187,540,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,379,000</u>	<u>10,404,000</u>	<u>12,190,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>7,806,000</u>	<u>7,281,000</u>	<u>7,563,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,034,000</u>	<u>4,509,000</u>	<u>4,708,000</u>
D081 Director General	BPS-20	1	1	1,560,000	1,614,000
E024 Environmentalist	BPS-18	1	1	719,000	753,000
A075 Assistant Director	BPS-17	3	3	1,797,000	1,383,000
P055 Private Secretary	BPS-17	1	1	958,000	958,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,772,000</u>	<u>2,772,000</u>	<u>2,855,000</u>
S102 Stenographer	BPS-14	2	2	842,000	870,000
S026 Section Clerk	BPS-14	1	1	344,000	358,000
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
D128 Driver	BPS-04	3	3	780,000	798,000
N004 Naib Qasid	BPS-01	3	3	587,000	599,000
A012 TOTAL ALLOWANCES			<u>3,573,000</u>	<u>3,123,000</u>	<u>4,627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,573,000</u>	<u>3,123,000</u>	<u>4,627,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			860,000		614,000
A01203 Conveyance Allowance			511,000		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		291,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			395,000		395,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			493,000		493,000
A0122Y Ad-hoc Relief Allowance - 2017			1,171,000		1,134,000
A0123G Ad-hoc Relief Allowance - 2018					1,134,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>872,000</u>	<u>903,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>156,000</u>
A03901 Stationery			32,000	32,000	50,000
A03902 Printing & Publication			17,000	17,000	30,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			55,000	55,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>296,000</u>	<u>296,000</u>	<u>305,000</u>
A13001 Transport			291,000	291,000	300,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>12,547,000</u>	<u>11,572,000</u>	<u>13,398,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0842 COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				54,690,000	52,633,000
A011 TOTAL PAY		65		18,980,000	19,783,000
A01101 PAY OF OFFICERS		23		9,698,000	10,199,000
C141 Commissioner Inland Revenue (Direct Taxes)	BPS-20	1			1,244,000
D206 Deputy Director (MIS)	BPS-18	1			997,000
I024 Inland Revenue Auditor Officer	BPS-17	1			515,000
A213 Admin Officer Cum E.Cess Officer	BPS-17	1			408,000
A218 Assistant Director (MIS)	BPS-17	1			408,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2			512,000
O028 Office Superintendent	BPS-16	2			512,000
M066 MIS Officer	BPS-16	5			1,991,000
A002 Accountant	BPS-16	1			256,000
H004 Head Clerk	BPS-16	3			1,661,000
D063 Deputy Superintendent	BPS-16	2			912,000
I025 Inspector Inland Revenue	BPS-16	3			768,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF		42		9,282,000	9,584,000
S103 Stenotypist	BPS-14	3			739,000
U011 U.D.C	BPS-14	3			1,203,000
D007 Data Entry Operator	BPS-12	3			787,000
L030 Library Assistant	BPS-12	1			328,000
L049 L.D.C	BPS-11	2			462,000
C009 Caretaker	BPS-07	1			143,000
E045 Excise Sepoyee	BPS-05	1			293,000
E013 Electrician	BPS-05	1			241,000
P036 Plumber	BPS-05	1			241,000
C010 Carpenter	BPS-05	1			241,000
M011 Mason	BPS-05	1			241,000
D128 Driver	BPS-04	2			392,000
D134 Duplicating Machine Operator	BPS-04	1			127,000
D099 Dispatch Rider	BPS-04	1			295,000
E043 Excise Constable	BPS-04	4			667,000
N004 Naib Qasid	BPS-01	8			1,804,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
C061 Chowkidar	BPS-01	3			486,000
M005 Mali	BPS-01	1			221,000
S148 Sweeper	BPS-01	3			488,000
N033 Notice Server	BPS-01	1			185,000
A012 TOTAL ALLOWANCES				<u>35,710,000</u>	<u>32,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>30,380,000</u>	<u>32,479,000</u>
A01201 Senior Post Allowance					18,000
A01202 House Rent Allowance					1,120,000
A01203 Conveyance Allowance					2,452,000
A01207 Washing Allowance					23,000
A0120D Integrated Allowance					29,000
A01211 Hill Allowance (Personal Allowance)					33,000
A01216 Qualification Allowance					18,000
A01217 Medical Allowance					12,829,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance					153,000
A0122M Ad-hoc Relief Allowance - 2016					1,298,000
A0122Y Ad-hoc Relief Allowance - 2017					2,967,000
A01232 Performance Evaluation Allowance					8,566,000
A0123G Ad-hoc Relief Allowance - 2018					2,967,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>5,330,000</u>	<u>371,000</u>
A01273 Honoraria				5,000,000	1,000
A01277 Contingent Paid Staff				330,000	370,000
A03 TOTAL OPERATING EXPENSES				<u>8,480,000</u>	<u>12,177,000</u>
A032 TOTAL COMMUNICATION				<u>239,000</u>	<u>260,000</u>
A03201 Postage and Telegraph				80,000	80,000
A03202 Telephone & Trunk Call				159,000	180,000
A033 TOTAL UTILITIES				<u>725,000</u>	<u>1,225,000</u>
A03301 Gas				60,000	60,000
A03302 Water				60,000	60,000
A03303 Electricity				565,000	1,085,000
A03304 Hot & Cold Weather Charges				40,000	20,000
A034 TOTAL OCCUPANCY COSTS				<u>5,000,000</u>	<u>6,370,000</u>
A03402 Rent for Office Building					1,370,000
A03403 Rent for Residential Building				5,000,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,719,000</u>	<u>3,500,000</u>
A03805 Travelling Allowance-				1,120,000	1,500,000
A03807 POL				599,000	2,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>797,000</u>	<u>822,000</u>
A03901 Stationery				300,000	300,000
A03905 Newspapers, Books etc				27,000	27,000
A03917 Law Charges (Non-Transferable)				275,000	300,000
A03942 Cost of Other Stores				195,000	195,000
A06 TOTAL TRANSFERS				<u>20,010,000</u>	<u>20,010,000</u>
A06103 Cash Award				<u>20,000,000</u>	<u>20,000,000</u>
013 Cash Award for meritorious Svc				20,000,000	20,000,000
A06301 Entertainment Charges				10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>499,000</u>	<u>490,000</u>
A09601 Machinery & Equipment				400,000	400,000
A09701 Furniture and Fixture				99,000	90,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>622,000</u>	<u>16,200,000</u>
A13001 Transport				422,000	1,000,000
A13101 Machinery & Equipment				150,000	150,000
A13201 Furniture & Fixture				50,000	50,000
A13301 Office Buildings					5,000,000
A13302 Residential Buildings					10,000,000
GRAND TOTAL				<u>84,301,000</u>	<u>101,510,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0468</u> COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>26,150,000</u>	<u>27,775,000</u>
A011 TOTAL PAY		<u>31</u>		<u>10,421,000</u>	<u>10,818,000</u>
A01101 PAY OF OFFICERS		<u>11</u>		<u>5,839,000</u>	<u>6,098,000</u>
C142 Commissioner Inland Revenue (Provincial Taxes)	BPS-20	1			951,000
D206 Deputy Director (MIS)	BPS-18	1			1,066,000
I024 Inland Revenue Auditor Officer	BPS-17	1			721,000
A218 Assistant Director (MIS)	BPS-17	1			767,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2			512,000
M066 MIS Officer	BPS-16	4			1,625,000
D063 Deputy Superintendent	BPS-16	1			456,000
A01151 PAY OF OTHER STAFF		<u>20</u>		<u>4,582,000</u>	<u>4,720,000</u>
S103 Stenotypist	BPS-14	1			415,000
D007 Data Entry Operator	BPS-12	3			983,000
L049 L.D.C	BPS-11	2			609,000
E013 Electrician	BPS-05	1			241,000
P036 Plumber	BPS-05	1			253,000
C010 Carpenter	BPS-05	1			133,000
M011 Mason	BPS-05	1			253,000
D128 Driver	BPS-04	2			312,000
E043 Excise Constable	BPS-04	2			515,000
N004 Naib Qasid	BPS-01	2			324,000
A215 Armed Guard	BPS-01	1			115,000
M005 Mali	BPS-01	1			189,000
S148 Sweeper	BPS-01	2			378,000
A012 TOTAL ALLOWANCES				<u>15,729,000</u>	<u>16,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,551,000</u>	<u>16,759,000</u>
A01201 Senior Post Allowance					18,000
A01202 House Rent Allowance					260,000
A01203 Conveyance Allowance					1,116,000
A01207 Washing Allowance					6,000
A0120D Integrated Allowance					7,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01216 Qualification Allowance					57,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance				6,279,000
A01224	Entertainment Allowance				7,000
A01226	Computer Allowance				117,000
A01228	Orderly Allowance				168,000
A0122M	Ad-hoc Relief Allowance - 2016				746,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,623,000
A01232	Performance Evaluation Allowance				4,727,000
A0123G	Ad-hoc Relief Allowance - 2018				1,623,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			178,000	198,000
A01277	Contingent Paid Staff			178,000	198,000
A03	TOTAL OPERATING EXPENSES			13,793,000	21,508,000
A032	TOTAL COMMUNICATION			270,000	270,000
A03201	Postage and Telegraph			150,000	150,000
A03202	Telephone & Trunk Call			120,000	120,000
A034	TOTAL OCCUPANCY COSTS			1,700,000	2,000,000
A03403	Rent for Residential Building			1,700,000	2,000,000
A036	TOTAL MOTOR VEHICLES			10,585,000	18,000,000
A03603	Registration (Computerized No. Plates & Registration Books)			10,585,000	18,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			790,000	790,000
A03805	Travelling Allowance-			390,000	390,000
A03807	POL			400,000	400,000
A039	TOTAL GENERAL			448,000	448,000
A03901	Stationery			150,000	150,000
A03905	Newspapers, Books etc			48,000	48,000
A03942	Cost of Other Stores			250,000	250,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			498,000	548,000
A09601	Machinery & Equipment			450,000	500,000
A09701	Furniture and Fixture			48,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			320,000	320,000
A13001	Transport			195,000	195,000
A13101	Machinery & Equipment			100,000	100,000
A13201	Furniture & Fixture			25,000	25,000
GRAND TOTAL				40,761,000	50,151,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0469	<u>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,794,000</u>	<u>6,264,000</u>
A011	TOTAL PAY		<u>5</u>	<u>2,019,000</u>	<u>2,103,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>1,170,000</u>	<u>1,224,000</u>
A212	Additional Commissioner Inland Revenue	BPS-19	1		768,000
D063	Deputy Superintendent	BPS-16	1		456,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>849,000</u>	<u>879,000</u>
U011	U.D.C	BPS-14	1		275,000
S137	Supervisor	BPS-10	1		363,000
D128	Driver	BPS-04	1		241,000
A012	TOTAL ALLOWANCES			<u>3,775,000</u>	<u>4,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,025,000</u>	<u>3,261,000</u>
A01202	House Rent Allowance				218,000
A01203	Conveyance Allowance				201,000
A01207	Washing Allowance				2,000
A01216	Qualification Allowance				9,000
A01217	Medical Allowance				1,082,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				167,000
A0122Y	Ad-hoc Relief Allowance - 2017				315,000
A01232	Performance Evaluation Allowance				946,000
A0123G	Ad-hoc Relief Allowance - 2018				315,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>750,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff			750,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>1,559,000</u>	<u>1,559,000</u>
A032	TOTAL COMMUNICATION			<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			9,000	9,000
A03202	Telephone & Trunk Call			48,000	48,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>
A03403	Rent for Residential Building			500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>873,000</u>	<u>873,000</u>
A03805	Travelling Allowance-			423,000	423,000
A03807	POL			450,000	450,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>
A03901	Stationery			60,000	60,000
A03905	Newspapers, Books etc			9,000	9,000
A03942	Cost of Other Stores			60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>99,000</u>	<u>99,000</u>
A09701	Furniture and Fixture			99,000	99,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>243,000</u>	<u>243,000</u>
A13001	Transport			240,000	240,000
A13101	Machinery & Equipment			3,000	3,000
GRAND TOTAL				<u>7,695,000</u>	<u>8,165,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,040,000	7,543,000
A011	TOTAL PAY		8	2,738,000	2,864,000
A01101	PAY OF OFFICERS		2	1,299,000	1,353,000
A212	Additional Commissioner Inland Revenue	BPS-19	1		1,061,000
I025	Inspector Inland Revenue	BPS-16	1		292,000
A01151	PAY OF OTHER STAFF		6	1,439,000	1,511,000
S103	Stenotypist	BPS-14	1		353,000
L049	L.D.C	BPS-11	1		353,000
D128	Driver	BPS-04	1		223,000
E043	Excise Constable	BPS-04	1		235,000
N004	Naib Qasid	BPS-01	2		347,000
A012	TOTAL ALLOWANCES			4,302,000	4,679,000
A012-1	TOTAL REGULAR ALLOWANCES			4,155,000	4,479,000
A01202	House Rent Allowance				160,000
A01203	Conveyance Allowance				278,000
A01207	Washing Allowance				4,000
A0120D	Integrated Allowance				11,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01216	Qualification Allowance				6,000
A01217	Medical Allowance				1,651,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				214,000
A0122Y	Ad-hoc Relief Allowance - 2017				430,000
A01232	Performance Evaluation Allowance				1,284,000
A0123G	Ad-hoc Relief Allowance - 2018				430,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			147,000	200,000
A01277	Contingent Paid Staff			147,000	200,000
A03	TOTAL OPERATING EXPENSES			849,000	882,000
A032	TOTAL COMMUNICATION			72,000	72,000
A03201	Postage and Telegraph			24,000	24,000
A03202	Telephone & Trunk Call			48,000	48,000
A033	TOTAL UTILITIES			24,000	24,000
A03304	Hot & Cold Weather Charges			24,000	24,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS				<u>267,000</u>	<u>300,000</u>
A03403 Rent for Residential Building				267,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	<u>350,000</u>
A03805 Travelling Allowance-				150,000	150,000
A03807 POL				200,000	200,000
A039 TOTAL GENERAL				<u>136,000</u>	<u>136,000</u>
A03901 Stationery				48,000	48,000
A03905 Newspapers, Books etc				48,000	48,000
A03942 Cost of Other Stores				40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>68,000</u>	<u>68,000</u>
A09601 Machinery & Equipment				20,000	20,000
A09701 Furniture and Fixture				48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>213,000</u>	<u>213,000</u>
A13001 Transport				198,000	198,000
A13101 Machinery & Equipment				15,000	15,000
GRAND TOTAL				<u>8,170,000</u>	<u>8,706,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0471	<u>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,497,000</u>	<u>5,995,000</u>
A011	TOTAL PAY		<u>6</u>	<u>2,057,000</u>	<u>2,120,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1,025,000</u>	<u>1,061,000</u>
A212	Additional Commissioner Inland Revenue	BPS-19	1		1,061,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>1,032,000</u>	<u>1,059,000</u>
L049	L.D.C	BPS-11	1		241,000
D128	Driver	BPS-04	1		119,000
E043	Excise Constable	BPS-04	1		286,000
B002	Bailiff	BPS-03	1		247,000
N004	Naib Qasid	BPS-01	1		166,000
A012	TOTAL ALLOWANCES			<u>3,440,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,990,000</u>	<u>3,255,000</u>
A01202	House Rent Allowance				51,000
A01203	Conveyance Allowance				183,000
A01207	Washing Allowance				2,000
A0120D	Integrated Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01216	Qualification Allowance				6,000
A01217	Medical Allowance				1,264,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				162,000
A0122Y	Ad-hoc Relief Allowance - 2017				318,000
A01232	Performance Evaluation Allowance				939,000
A0123G	Ad-hoc Relief Allowance - 2018				318,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>450,000</u>	<u>620,000</u>
A01277	Contingent Paid Staff			450,000	620,000
A03	TOTAL OPERATING EXPENSES			<u>1,351,000</u>	<u>1,351,000</u>
A032	TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			30,000	30,000
A03202	Telephone & Trunk Call			78,000	78,000
A034	TOTAL OCCUPANCY COSTS			<u>684,000</u>	<u>684,000</u>
A03403	Rent for Residential Building			684,000	684,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>445,000</u>
A03805	Travelling Allowance-			45,000	45,000
A03807	POL			400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>114,000</u>	<u>114,000</u>
A03901 Stationery				39,000	39,000
A03905 Newspapers, Books etc				30,000	30,000
A03942 Cost of Other Stores				45,000	45,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>113,000</u>	<u>38,000</u>
A09601 Machinery & Equipment				95,000	20,000
A09701 Furniture and Fixture				18,000	18,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>222,000</u>	<u>222,000</u>
A13001 Transport				219,000	219,000
A13101 Machinery & Equipment				3,000	3,000
GRAND TOTAL				<u>7,183,000</u>	<u>7,606,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0472</u> ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,581,000</u>	<u>4,465,000</u>
A011 TOTAL PAY		<u>6</u>		<u>1,702,000</u>	<u>1,719,000</u>
A01101 PAY OF OFFICERS		<u>1</u>		<u>732,000</u>	<u>718,000</u>
A232 Additional Collector C.E/S.T cum Deputy Director E&T	BPS-19	1			718,000
A01151 PAY OF OTHER STAFF		<u>5</u>		<u>970,000</u>	<u>1,001,000</u>
L049 L.D.C	BPS-11	1			241,000
D128 Driver	BPS-04	1			223,000
E043 Excise Constable	BPS-04	2			356,000
S148 Sweeper	BPS-01	1			181,000
A012 TOTAL ALLOWANCES				<u>2,879,000</u>	<u>2,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,679,000</u>	<u>2,546,000</u>
A01202 House Rent Allowance					255,000
A01203 Conveyance Allowance					183,000
A01207 Washing Allowance					4,000
A01216 Qualification Allowance					6,000
A01217 Medical Allowance					1,264,000
A01224 Entertainment Allowance					6,000
A0122M Ad-hoc Relief Allowance - 2016					146,000
A0122Y Ad-hoc Relief Allowance - 2017					258,000
A01232 Performance Evaluation Allowance					166,000
A0123G Ad-hoc Relief Allowance - 2018					258,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>200,000</u>	<u>200,000</u>
A01277 Contingent Paid Staff				200,000	200,000
A03 TOTAL OPERATING EXPENSES				<u>615,000</u>	<u>615,000</u>
A032 TOTAL COMMUNICATION				<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone & Trunk Call				20,000	20,000
A034 TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>200,000</u>
A03403 Rent for Residential Building				200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>320,000</u>	<u>320,000</u>
A03805 Travelling Allowance-				20,000	20,000
A03807 POL				300,000	300,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>
A03901	Stationery			30,000	30,000
A03905	Newspapers, Books etc			10,000	10,000
A03942	Cost of Other Stores			20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>
A09601	Machinery & Equipment			15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>248,000</u>	<u>248,000</u>
A13001	Transport			198,000	198,000
A13101	Machinery & Equipment			50,000	50,000
GRAND TOTAL				<u>5,459,000</u>	<u>5,343,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0473 COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,343,000	8,817,000
A011 TOTAL PAY		10		3,206,000	3,314,000
A01101 PAY OF OFFICERS		2		1,481,000	1,536,000
C140 Commissioner Inland Revenue (Appeal) BPS-19		1			1,061,000
H004 Head Clerk BPS-16		1			475,000
A01151 PAY OF OTHER STAFF		8		1,725,000	1,778,000
S103 Stenotypist BPS-14		1			204,000
L049 L.D.C BPS-11		1			241,000
D128 Driver BPS-04		1			363,000
E043 Excise Constable BPS-04		1			286,000
N004 Naib Qasid BPS-01		1			230,000
C061 Chowkidar BPS-01		1			154,000
S148 Sweeper BPS-01		1			185,000
N033 Notice Server BPS-01		1			115,000
A012 TOTAL ALLOWANCES				5,137,000	5,503,000
A012-1 TOTAL REGULAR ALLOWANCES				5,137,000	5,503,000
A01202 House Rent Allowance					359,000
A01203 Conveyance Allowance					261,000
A01207 Washing Allowance					2,000
A0120D Integrated Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					7,000
A01216 Qualification Allowance					110,000
A01217 Medical Allowance					2,029,000
A01224 Entertainment Allowance					6,000
A0122M Ad-hoc Relief Allowance - 2016					258,000
A0122Y Ad-hoc Relief Allowance - 2017					497,000
A01232 Performance Evaluation Allowance					1,473,000
A0123G Ad-hoc Relief Allowance - 2018					497,000
A03 TOTAL OPERATING EXPENSES				786,000	786,000
A032 TOTAL COMMUNICATION				33,000	33,000
A03201 Postage and Telegraph				9,000	9,000
A03202 Telephone & Trunk Call				24,000	24,000
A033 TOTAL UTILITIES				115,000	115,000
A03302 Water				15,000	15,000
A03303 Electricity				100,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building			300,000	300,000
A03403	Rent for Residential Building			200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>68,000</u>
A03805	Travelling Allowance-			18,000	18,000
A03807	POL			50,000	50,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>
A03901	Stationery			30,000	30,000
A03905	Newspapers, Books etc			15,000	15,000
A03942	Cost of Other Stores			25,000	25,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>38,000</u>	<u>38,000</u>
A09601	Machinery & Equipment			20,000	20,000
A09701	Furniture and Fixture			18,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>104,000</u>	<u>109,000</u>
A13001	Transport			99,000	99,000
A13101	Machinery & Equipment			5,000	10,000
GRAND TOTAL				<u>9,271,000</u>	<u>9,750,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0474	<u>DEPARTMENTAL REPRESENTATIVE , MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,753,000</u>	<u>5,070,000</u>
A011	TOTAL PAY		<u>6</u>	<u>1,804,000</u>	<u>1,901,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>1,153,000</u>	<u>1,207,000</u>
D205	Departmental Representative	BPS-19	1		951,000
I025	Inspector Inland Revenue	BPS-16	1		256,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>651,000</u>	<u>694,000</u>
S103	Stenotypist	BPS-14	1		204,000
U011	U.D.C	BPS-14	1		204,000
A217	Assistant Computer Operator	BPS-11	1		168,000
N004	Naib Qasid	BPS-01	1		118,000
A012	TOTAL ALLOWANCES			<u>2,949,000</u>	<u>3,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,949,000</u>	<u>3,169,000</u>
A01202	House Rent Allowance				112,000
A01203	Conveyance Allowance				244,000
A01207	Washing Allowance				2,000
A0120D	Integrated Allowance				4,000
A01216	Qualification Allowance				18,000
A01217	Medical Allowance				1,271,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				9,000
A0122M	Ad-hoc Relief Allowance - 2016				141,000
A0122Y	Ad-hoc Relief Allowance - 2017				285,000
A01232	Performance Evaluation Allowance				792,000
A0123G	Ad-hoc Relief Allowance - 2018				285,000
A03	TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>716,000</u>
A032	TOTAL COMMUNICATION			<u>18,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			1,000	45,000
A03202	Telephone & Trunk Call			17,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,025,000</u>	<u>400,000</u>
A03805	Travelling Allowance-			800,000	100,000
A03807	POL			225,000	300,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>114,000</u>	<u>234,000</u>
A03901	Stationery			49,000	99,000
A03905	Newspapers, Books etc			15,000	85,000
A03942	Cost of Other Stores			50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>100,000</u>
A09701	Furniture and Fixture				100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>99,000</u>	<u>220,000</u>
A13001	Transport			99,000	200,000
A13101	Machinery & Equipment				20,000
GRAND TOTAL				<u>6,009,000</u>	<u>6,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0845	INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,346,000	13,075,000
A011	TOTAL PAY		17	4,793,000	4,948,000
A01101	PAY OF OFFICERS		3	1,643,000	1,706,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1		684,000
A214	APS/Stenographer	BPS-16	1		730,000
I025	Inspector Inland Revenue	BPS-16	1		292,000
A01151	PAY OF OTHER STAFF		14	3,150,000	3,242,000
U011	U.D.C	BPS-14	1		373,000
L049	L.D.C	BPS-11	3		713,000
S137	Supervisor	BPS-10	1		372,000
D128	Driver	BPS-04	1		283,000
D001	Daftri	BPS-02	1		118,000
N004	Naib Qasid	BPS-01	3		678,000
C061	Chowkidar	BPS-01	1		193,000
S148	Sweeper	BPS-01	1		181,000
N033	Notice Server	BPS-01	2		331,000
A012	TOTAL ALLOWANCES			7,553,000	8,127,000
A012-1	TOTAL REGULAR ALLOWANCES			7,373,000	7,917,000
A01202	House Rent Allowance				92,000
A01203	Conveyance Allowance				546,000
A01207	Washing Allowance				2,000
A0120D	Integrated Allowance				14,000
A01211	Hill Allowance (Personal Allowance)				12,000
A01217	Medical Allowance				3,286,000
A0122M	Ad-hoc Relief Allowance - 2016				376,000
A0122Y	Ad-hoc Relief Allowance - 2017				742,000
A01232	Performance Evaluation Allowance				2,105,000
A0123G	Ad-hoc Relief Allowance - 2018				742,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			180,000	210,000
A01277	Contingent Paid Staff			180,000	210,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,833,000</u>	<u>2,530,000</u>
A032	TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			30,000	30,000
A03202	Telephone & Trunk Call			30,000	30,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>12,000</u>
A03304	Hot & Cold Weather Charges			26,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>1,950,000</u>	<u>1,700,000</u>
A03403	Rent for Residential Building			1,950,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>449,000</u>
A03805	Travelling Allowance-			99,000	99,000
A03807	POL			350,000	350,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>309,000</u>
A03901	Stationery			99,000	99,000
A03905	Newspapers, Books etc			19,000	10,000
A03917	Law Charges		(Non-Transferable)	150,000	150,000
A03942	Cost of Other Stores			80,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>150,000</u>	<u>0</u>
A09601	Purchase of Machinery & Equipment			50,000	
A09701	Furniture and Fixture			100,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>360,000</u>	<u>360,000</u>
A13001	Transport			330,000	330,000
A13101	Machinery & Equipment			30,000	30,000
GRAND TOTAL				<u>15,689,000</u>	<u>15,965,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0846 INLAND REVENUE CIRCLE-06,(SALARY) MZD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,637,000</u>	<u>12,349,000</u>
A011 TOTAL PAY		<u>16</u>		<u>4,529,000</u>	<u>4,705,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>892,000</u>	<u>944,000</u>
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			652,000
I025 Inspector Inland Revenue	BPS-16	1			292,000
A01151 PAY OF OTHER STAFF		<u>14</u>		<u>3,637,000</u>	<u>3,761,000</u>
S103 Stenotypist	BPS-14	1			457,000
U011 U.D.C	BPS-14	4			1,394,000
L049 L.D.C	BPS-11	2			419,000
E045 Excise Sepoyee	BPS-05	1			277,000
D128 Driver	BPS-04	1			133,000
N004 Naib Qasid	BPS-01	2			494,000
C061 Chowkidar	BPS-01	1			263,000
N033 Notice Server	BPS-01	2			324,000
A012 TOTAL ALLOWANCES				<u>7,108,000</u>	<u>7,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,108,000</u>	<u>7,644,000</u>
A01202 House Rent Allowance					151,000
A01203 Conveyance Allowance					513,000
A01207 Washing Allowance					4,000
A0120D Integrated Allowance					7,000
A01211 Hill Allowance (Personal Allowance)					14,000
A01217 Medical Allowance					3,088,000
A0122M Ad-hoc Relief Allowance - 2016					350,000
A0122Y Ad-hoc Relief Allowance - 2017					706,000
A01232 Performance Evaluation Allowance					1,985,000
A01236 Deputation Allowance					120,000
A0123G Ad-hoc Relief Allowance - 2018					706,000
A03 TOTAL OPERATING EXPENSES				<u>2,944,000</u>	<u>2,966,000</u>
A032 TOTAL COMMUNICATION				<u>78,000</u>	<u>78,000</u>
A03201 Postage and Telegraph				30,000	30,000
A03202 Telephone & Trunk Call				48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>
A03304	Hot & Cold Weather Charges			18,000	18,000
A034	TOTAL OCCUPANCY COSTS			<u>2,340,000</u>	<u>2,466,000</u>
A03403	Rent for Residential Building			2,340,000	2,466,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance-			100,000	100,000
A03807	POL			100,000	100,000
A039	TOTAL GENERAL			<u>308,000</u>	<u>204,000</u>
A03901	Stationery			99,000	99,000
A03905	Newspapers, Books etc			15,000	15,000
A03917	Law Charges		(Non-Transferable)	75,000	50,000
A03942	Cost of Other Stores			119,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>200,000</u>
A09601	Purchase of Machinery & Equipment				100,000
A09701	Furniture and Fixture			100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>108,000</u>	<u>230,000</u>
A13001	Transport			99,000	200,000
A13101	Machinery & Equipment			9,000	30,000
GRAND TOTAL				<u>14,789,000</u>	<u>15,745,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0847 INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>16,372,000</u>	<u>16,994,000</u>
A011 TOTAL PAY		<u>22</u>		<u>6,354,000</u>	<u>6,588,000</u>
A01101 PAY OF OFFICERS		<u>5</u>		<u>2,190,000</u>	<u>2,291,000</u>
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			629,000
H004 Head Clerk	BPS-16	2			1,059,000
I025 Inspector Inland Revenue	BPS-16	2			603,000
A01151 PAY OF OTHER STAFF		<u>17</u>		<u>4,164,000</u>	<u>4,297,000</u>
S103 Stenotypist	BPS-14	1			443,000
U011 U.D.C	BPS-14	2			788,000
L049 L.D.C	BPS-11	5			1,418,000
D128 Driver	BPS-04	1			363,000
N004 Naib Qasid	BPS-01	5			741,000
C061 Chowkidar	BPS-01	1			181,000
S148 Sweeper	BPS-01	1			201,000
N033 Notice Server	BPS-01	1			162,000
A012 TOTAL ALLOWANCES				<u>10,018,000</u>	<u>10,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,682,000</u>	<u>10,406,000</u>
A01202 House Rent Allowance					78,000
A01203 Conveyance Allowance					769,000
A01207 Washing Allowance					5,000
A0120D Integrated Allowance					18,000
A01211 Hill Allowance (Personal Allowance)					14,000
A01217 Medical Allowance					4,249,000
A0122M Ad-hoc Relief Allowance - 2016					508,000
A0122Y Ad-hoc Relief Allowance - 2017					988,000
A01232 Performance Evaluation Allowance					2,789,000
A0123G Ad-hoc Relief Allowance - 2018					988,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>336,000</u>	<u>0</u>
A01277 Contingent Paid Staff				336,000	
A03 TOTAL OPERATING EXPENSES				<u>7,415,000</u>	<u>5,459,000</u>
A032 TOTAL COMMUNICATION				<u>101,000</u>	<u>84,000</u>
A03201 Postage and Telegraph				39,000	39,000
A03202 Telephone & Trunk Call				62,000	45,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				668,000	460,000
A03302 Water				38,000	30,000
A03303 Electricity				600,000	400,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A034 TOTAL OCCUPANCY COSTS				6,052,000	4,440,000
A03402 Rent for Office Building				2,730,000	2,040,000
A03403 Rent for Residential Building				3,322,000	2,400,000
A038 TOTAL TRAVEL & TRANSPORTATION				370,000	250,000
A03805 Travelling Allowance-				170,000	50,000
A03807 POL				200,000	200,000
A039 TOTAL GENERAL				224,000	225,000
A03901 Stationery				99,000	100,000
A03905 Newspapers, Books etc				15,000	15,000
A03917 Law Charges (Non-Transferable)				50,000	50,000
A03942 Cost of Other Stores				60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				195,000	175,000
A13001 Transport				150,000	150,000
A13101 Machinery & Equipment				45,000	25,000
GRAND TOTAL				23,982,000	22,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0848 INLAND REVENUE CIRCLE-14,(WHT), MZD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,920,000</u>	<u>6,175,000</u>
A011 TOTAL PAY		<u>7</u>		<u>2,281,000</u>	<u>2,370,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,200,000</u>	<u>1,253,000</u>
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			997,000
A214 APS/Stenographer	BPS-16	1			256,000
A01151 PAY OF OTHER STAFF		<u>5</u>		<u>1,081,000</u>	<u>1,117,000</u>
L049 L.D.C	BPS-11	2			409,000
D128 Driver	BPS-04	1			271,000
N004 Naib Qasid	BPS-01	2			437,000
A012 TOTAL ALLOWANCES				<u>3,639,000</u>	<u>3,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,539,000</u>	<u>3,805,000</u>
A01202 House Rent Allowance					212,000
A01203 Conveyance Allowance					255,000
A0120D Integrated Allowance					7,000
A01211 Hill Allowance (Personal Allowance)					4,000
A01217 Medical Allowance					1,382,000
A0122M Ad-hoc Relief Allowance - 2016					166,000
A0122Y Ad-hoc Relief Allowance - 2017					356,000
A01232 Performance Evaluation Allowance					1,067,000
A0123G Ad-hoc Relief Allowance - 2018					356,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>100,000</u>	<u>0</u>
A01277 Contingent Paid Staff				100,000	
A03 TOTAL OPERATING EXPENSES				<u>608,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATION				<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph				6,000	6,000
A03202 Telephone & Trunk Call				30,000	30,000
A033 TOTAL UTILITIES				<u>13,000</u>	<u>18,000</u>
A03304 Hot & Cold Weather Charges				13,000	18,000
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>
A03403 Rent for Residential Building				300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>	<u>170,000</u>
A03805 Travelling Allowance-				100,000	50,000
A03807 POL				120,000	120,000
A039 TOTAL GENERAL				<u>39,000</u>	<u>39,000</u>
A03901 Stationery				15,000	15,000
A03905 Newspapers, Books etc				9,000	9,000
A03942 Cost of Other Stores				15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>138,000</u>	<u>139,000</u>
A13001 Transport				129,000	129,000
A13101 Machinery & Equipment				9,000	10,000
GRAND TOTAL				<u>6,666,000</u>	<u>6,877,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0849 INLAND REVENUE (P.T), MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,577,000	30,496,000
A011 TOTAL PAY		43		10,983,000	11,383,000
A01101 PAY OF OFFICERS		8		2,905,000	3,061,000
A230 Assistant Collector E&T/S.T cum ETO BPS-17		1			795,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer BPS-16		1			256,000
A214 APS/Stenographer BPS-16		1			584,000
I025 Inspector Inland Revenue BPS-16		5			1,426,000
A01151 PAY OF OTHER STAFF		35		8,078,000	8,322,000
S103 Stenotypist BPS-14		1			331,000
U011 U.D.C BPS-14		1			289,000
L049 L.D.C BPS-11		3			713,000
S137 Supervisor BPS-10		2			812,000
E044 Excise Havaladar BPS-07		2			286,000
E045 Excise Sepoyee BPS-05		4			865,000
D128 Driver BPS-04		1			253,000
E043 Excise Constable BPS-04		15			3,684,000
N004 Naib Qasid BPS-01		3			502,000
C061 Chowkidar BPS-01		1			221,000
S148 Sweeper BPS-01		2			366,000
A012 TOTAL ALLOWANCES				17,594,000	19,113,000
A012-1 TOTAL REGULAR ALLOWANCES				16,925,000	18,313,000
A01202 House Rent Allowance					539,000
A01203 Conveyance Allowance					1,358,000
A01207 Washing Allowance					45,000
A0120D Integrated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					22,000
A01217 Medical Allowance					8,253,000
A0122M Ad-hoc Relief Allowance - 2016					681,000
A0122Y Ad-hoc Relief Allowance - 2017					1,707,000
A01232 Performance Evaluation Allowance					3,990,000
A0123G Ad-hoc Relief Allowance - 2018					1,707,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			669,000	800,000
A01277	Contingent Paid Staff			669,000	800,000
A03	TOTAL OPERATING EXPENSES			3,542,000	3,435,000
A032	TOTAL COMMUNICATION			73,000	96,000
A03201	Postage and Telegraph			48,000	48,000
A03202	Telephone & Trunk Call			25,000	48,000
A033	TOTAL UTILITIES			305,000	125,000
A03303	Electricity			260,000	80,000
A03304	Hot & Cold Weather Charges			45,000	45,000
A034	TOTAL OCCUPANCY COSTS			2,700,000	2,700,000
A03403	Rent for Residential Building			2,700,000	2,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			210,000	260,000
A03805	Travelling Allowance-			50,000	100,000
A03807	POL			160,000	160,000
A039	TOTAL GENERAL			254,000	254,000
A03901	Stationery			99,000	99,000
A03905	Newspapers, Books etc			15,000	15,000
A03917	Law Charges		(Non-Transferable)	100,000	100,000
A03942	Cost of Other Stores			40,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			80,000	80,000
A09701	Furniture and Fixture			80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			208,000	208,000
A13001	Transport			198,000	198,000
A13101	Machinery & Equipment			10,000	10,000
GRAND TOTAL				32,407,000	34,219,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,653,000	10,212,000
A011	TOTAL PAY		14	3,697,000	3,830,000
A01101	PAY OF OFFICERS		1	238,000	256,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1		256,000
A01151	PAY OF OTHER STAFF		13	3,459,000	3,574,000
S103	Stenotypist	BPS-14	1		317,000
U011	U.D.C	BPS-14	3		1,161,000
L049	L.D.C	BPS-11	1		168,000
E045	Excise Sepoyee	BPS-05	1		133,000
D128	Driver	BPS-04	1		378,000
E043	Excise Constable	BPS-04	3		777,000
N004	Naib Qasid	BPS-01	1		221,000
C061	Chowkidar	BPS-01	2		419,000
A012	TOTAL ALLOWANCES			5,956,000	6,382,000
A012-1	TOTAL REGULAR ALLOWANCES			5,956,000	6,382,000
A01202	House Rent Allowance				137,000
A01203	Conveyance Allowance				412,000
A01207	Washing Allowance				7,000
A0120D	Integrated Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				2,661,000
A0122M	Ad-hoc Relief Allowance - 2016				271,000
A0122Y	Ad-hoc Relief Allowance - 2017				575,000
A01232	Performance Evaluation Allowance				1,730,000
A0123G	Ad-hoc Relief Allowance - 2018				575,000
A03	TOTAL OPERATING EXPENSES			4,438,000	4,237,000
A032	TOTAL COMMUNICATION			42,000	42,000
A03201	Postage and Telegraph			12,000	12,000
A03202	Telephone & Trunk Call			30,000	30,000
A033	TOTAL UTILITIES			0	9,000
A03304	Hot & Cold Weather Charges				9,000
A034	TOTAL OCCUPANCY COSTS			1,100,000	900,000
A03403	Rent for Residential Building			1,100,000	900,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance-			100,000	100,000
A03807	POL			150,000	150,000
A039	TOTAL GENERAL			<u>3,046,000</u>	<u>3,036,000</u>
A03901	Stationery			21,000	21,000
A03902	Printing & Publication			3,000,000	3,000,000
A03905	Newspapers, Books etc			10,000	
A03942	Cost of Other Stores			15,000	15,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>
A09601	Purchase of Machinery & Equipment			10,000	
A09701	Furniture and Fixture			10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>99,000</u>	<u>99,000</u>
A13001	Transport			99,000	99,000
GRAND TOTAL				<u>14,210,000</u>	<u>14,558,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0475 INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,197,000	9,226,000
A011 TOTAL PAY		11		2,744,000	2,853,000
A01101 PAY OF OFFICERS		2		866,000	912,000
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			601,000
I025 Inspector Inland Revenue	BPS-16	1			311,000
A01151 PAY OF OTHER STAFF		9		1,878,000	1,941,000
S103 Stenotypist	BPS-14	1			204,000
L049 L.D.C	BPS-11	1			337,000
S137 Supervisor	BPS-10	1			161,000
D128 Driver	BPS-04	1			185,000
E043 Excise Constable	BPS-04	1			175,000
N004 Naib Qasid	BPS-01	2			437,000
C061 Chowkidar	BPS-01	1			226,000
N033 Notice Server	BPS-01	1			216,000
A012 TOTAL ALLOWANCES				6,453,000	6,373,000
A012-1 TOTAL REGULAR ALLOWANCES				4,553,000	4,873,000
A01202 House Rent Allowance					187,000
A01203 Conveyance Allowance					351,000
A01207 Washing Allowance					4,000
A0120D Integrated Allowance					7,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					2,140,000
A0122M Ad-hoc Relief Allowance - 2016					185,000
A0122Y Ad-hoc Relief Allowance - 2017					428,000
A01232 Performance Evaluation Allowance					1,141,000
A0123G Ad-hoc Relief Allowance - 2018					428,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				1,900,000	1,500,000
A01277 Contingent Paid Staff				1,900,000	1,500,000
A03 TOTAL OPERATING EXPENSES				2,868,000	2,563,000
A032 TOTAL COMMUNICATION				240,000	161,000
A03201 Postage and Telegraph				110,000	110,000
A03202 Telephone & Trunk Call				130,000	51,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>634,000</u>	<u>608,000</u>
A03302	Water			92,000	66,000
A03303	Electricity			500,000	500,000
A03304	Hot & Cold Weather Charges			42,000	42,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>
A03403	Rent for Residential Building			1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>400,000</u>
A03805	Travelling Allowance-			300,000	100,000
A03807	POL			300,000	300,000
A039	TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>
A03901	Stationery			124,000	124,000
A03905	Newspapers, Books etc			20,000	20,000
A03917	Law Charges		(Non-Transferable)	150,000	150,000
A03942	Cost of Other Stores			100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>105,000</u>	<u>80,000</u>
A09601	Purchase of Machinery & Equipment			25,000	
A09701	Furniture and Fixture			80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>338,000</u>	<u>288,000</u>
A13001	Transport			198,000	198,000
A13101	Machinery & Equipment			110,000	60,000
A13201	Furniture & Fixture			30,000	30,000
GRAND TOTAL				<u>12,508,000</u>	<u>12,157,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0476 INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,496,000	7,982,000
A011 TOTAL PAY		9		3,028,000	3,136,000
A01101 PAY OF OFFICERS		2		1,067,000	1,114,000
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			712,000
D063 Deputy Superintendent	BPS-16	1			402,000
A01151 PAY OF OTHER STAFF		7		1,961,000	2,022,000
S103 Stenotypist	BPS-14	1			401,000
U011 U.D.C	BPS-14	1			373,000
L049 L.D.C	BPS-11	1			241,000
D128 Driver	BPS-04	1			253,000
E043 Excise Constable	BPS-04	1			252,000
B002 Bailiff	BPS-03	1			253,000
N004 Naib Qasid	BPS-01	1			249,000
A012 TOTAL ALLOWANCES				4,468,000	4,846,000
A012-1 TOTAL REGULAR ALLOWANCES				4,313,000	4,661,000
A01202 House Rent Allowance					45,000
A01203 Conveyance Allowance					312,000
A01207 Washing Allowance					4,000
A0120D Integrated Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					1,761,000
A0122M Ad-hoc Relief Allowance - 2016					234,000
A0122Y Ad-hoc Relief Allowance - 2017					470,000
A01232 Performance Evaluation Allowance					1,356,000
A0123G Ad-hoc Relief Allowance - 2018					470,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				155,000	185,000
A01277 Contingent Paid Staff				155,000	185,000
A03 TOTAL OPERATING EXPENSES				920,000	768,000
A032 TOTAL COMMUNICATION				54,000	54,000
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone & Trunk Call				39,000	39,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>500,000</u>
A03403 Rent for Residential Building				500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>222,000</u>	<u>120,000</u>
A03805 Travelling Allowance-				122,000	20,000
A03807 POL				100,000	100,000
A039 TOTAL GENERAL				<u>144,000</u>	<u>94,000</u>
A03901 Stationery				45,000	45,000
A03905 Newspapers, Books etc				9,000	9,000
A03917 Law Charges (Non-Transferable)				50,000	
A03942 Cost of Other Stores				40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>30,000</u>	<u>30,000</u>
A09701 Furniture and Fixture				30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>147,000</u>	<u>147,000</u>
A13001 Transport				129,000	129,000
A13101 Machinery & Equipment				9,000	9,000
A13201 Furniture & Fixture				9,000	9,000
GRAND TOTAL				<u>8,593,000</u>	<u>8,927,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0477 INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,859,000	10,417,000
A011 TOTAL PAY		10		3,778,000	3,904,000
A01101 PAY OF OFFICERS		4		2,240,000	2,322,000
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			739,000
A214 APS/Stenographer	BPS-16	1			852,000
D063 Deputy Superintendent	BPS-16	1			475,000
I025 Inspector Inland Revenue	BPS-16	1			256,000
A01151 PAY OF OTHER STAFF		6		1,538,000	1,582,000
U011 U.D.C	BPS-14	1			289,000
S137 Supervisor	BPS-10	1			363,000
D128 Driver	BPS-04	1			314,000
E043 Excise Constable	BPS-04	1			247,000
N004 Naib Qasid	BPS-01	1			216,000
N033 Notice Server	BPS-01	1			153,000
A012 TOTAL ALLOWANCES				6,081,000	6,513,000
A012-1 TOTAL REGULAR ALLOWANCES				5,181,000	5,613,000
A01202 House Rent Allowance					52,000
A01203 Conveyance Allowance					398,000
A01207 Washing Allowance					7,000
A0120D Integrated Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					7,000
A01217 Medical Allowance					1,966,000
A0122M Ad-hoc Relief Allowance - 2016					296,000
A0122Y Ad-hoc Relief Allowance - 2017					586,000
A01232 Performance Evaluation Allowance					1,711,000
A0123G Ad-hoc Relief Allowance - 2018					586,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				900,000	900,000
A01277 Contingent Paid Staff				900,000	900,000
A03 TOTAL OPERATING EXPENSES				1,904,000	1,384,000
A032 TOTAL COMMUNICATION				108,000	78,000
A03201 Postage and Telegraph				48,000	48,000
A03202 Telephone & Trunk Call				60,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>18,000</u>	<u>18,000</u>
A03304 Hot & Cold Weather Charges				18,000	18,000
A034 TOTAL OCCUPANCY COSTS				<u>1,050,000</u>	<u>750,000</u>
A03403 Rent for Residential Building				1,050,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>310,000</u>	<u>260,000</u>
A03805 Travelling Allowance-				60,000	10,000
A03807 POL				250,000	250,000
A039 TOTAL GENERAL				<u>418,000</u>	<u>278,000</u>
A03901 Stationery				103,000	103,000
A03905 Newspapers, Books etc				30,000	15,000
A03917 Law Charges			(Non-Transferable)	225,000	100,000
A03942 Cost of Other Stores				60,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixture				50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>243,000</u>	<u>243,000</u>
A13001 Transport				198,000	198,000
A13101 Machinery & Equipment				15,000	15,000
A13201 Furniture & Fixture				30,000	30,000
GRAND TOTAL				<u>12,056,000</u>	<u>12,094,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0478	<u>INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,137,000	10,682,000
A011	TOTAL PAY		12	3,852,000	3,983,000
A01101	PAY OF OFFICERS		3	1,688,000	1,753,000
	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)				
A220		BPS-17	1		657,000
A214	APS/Stenographer	BPS-16	1		767,000
I025	Inspector Inland Revenue	BPS-16	1		329,000
A01151	PAY OF OTHER STAFF		9	2,164,000	2,230,000
U011	U.D.C	BPS-14	1		415,000
L049	L.D.C	BPS-11	2		462,000
S137	Supervisor	BPS-10	1		353,000
E045	Excise Sepoyee	BPS-05	1		283,000
D128	Driver	BPS-04	1		295,000
N004	Naib Qasid	BPS-01	1		154,000
S148	Sweeper	BPS-01	1		153,000
N033	Notice Server	BPS-01	1		115,000
A012	TOTAL ALLOWANCES			6,285,000	6,699,000
A012-1	TOTAL REGULAR ALLOWANCES			5,685,000	6,099,000
A01202	House Rent Allowance				89,000
A01203	Conveyance Allowance				428,000
A01207	Washing Allowance				4,000
A0120D	Integrated Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				9,000
A01217	Medical Allowance				2,338,000
A0122M	Ad-hoc Relief Allowance - 2016				287,000
A0122Y	Ad-hoc Relief Allowance - 2017				597,000
A01232	Performance Evaluation Allowance				1,746,000
A0123G	Ad-hoc Relief Allowance - 2018				597,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000
A01277	Contingent Paid Staff			600,000	600,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,696,000</u>	<u>2,696,000</u>
A032	TOTAL COMMUNICATION			<u>84,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			39,000	39,000
A03202	Telephone & Trunk Call			45,000	45,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>
A03301	Gas			20,000	20,000
A03302	Water			30,000	30,000
A03303	Electricity			350,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>1,600,000</u>
A03402	Rent for Office Building			600,000	600,000
A03403	Rent for Residential Building			1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance-			60,000	60,000
A03807	POL			120,000	120,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>432,000</u>
A03901	Stationery			48,000	48,000
A03905	Newspapers, Books etc			24,000	24,000
A03917	Law Charges		(Non-Transferable)	300,000	300,000
A03942	Cost of Other Stores			60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>75,000</u>	<u>75,000</u>
A09601	Machinery & Equipment			25,000	25,000
A09701	Furniture and Fixture			50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>198,000</u>	<u>198,000</u>
A13001	Transport			183,000	183,000
A13101	Machinery & Equipment			15,000	15,000
GRAND TOTAL				<u>13,106,000</u>	<u>13,651,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0479 INLAND REVENUE CIRCLE-13, DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,893,000</u>	<u>7,217,000</u>
A011 TOTAL PAY		<u>10</u>		<u>2,196,000</u>	<u>2,309,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>848,000</u>	<u>893,000</u>
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			601,000
I025 Inspector Inland Revenue	BPS-16	1			292,000
A01151 PAY OF OTHER STAFF		<u>8</u>		<u>1,348,000</u>	<u>1,416,000</u>
S103 Stenotypist	BPS-14	1			204,000
U011 U.D.C	BPS-14	1			275,000
L049 L.D.C	BPS-11	2			336,000
D128 Driver	BPS-04	1			127,000
E043 Excise Constable	BPS-04	1			241,000
N004 Naib Qasid	BPS-01	1			118,000
N033 Notice Server	BPS-01	1			115,000
A012 TOTAL ALLOWANCES				<u>4,697,000</u>	<u>4,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,142,000</u>	<u>4,408,000</u>
A01202 House Rent Allowance					266,000
A01203 Conveyance Allowance					345,000
A01207 Washing Allowance					4,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					1,950,000
A0122M Ad-hoc Relief Allowance - 2016					145,000
A0122Y Ad-hoc Relief Allowance - 2017					346,000
A01232 Performance Evaluation Allowance					1,002,000
A0123G Ad-hoc Relief Allowance - 2018					346,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>555,000</u>	<u>500,000</u>
A01277 Contingent Paid Staff				555,000	500,000
A03 TOTAL OPERATING EXPENSES				<u>753,000</u>	<u>723,000</u>
A032 TOTAL COMMUNICATION				<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph				18,000	18,000
A03202 Telephone & Trunk Call				18,000	18,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>63,000</u>	<u>48,000</u>
A03302 Water				8,000	3,000
A03303 Electricity				55,000	45,000
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building				300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>235,000</u>	<u>220,000</u>
A03805 Travelling Allowance-				60,000	45,000
A03807 POL				175,000	175,000
A039 TOTAL GENERAL				<u>119,000</u>	<u>119,000</u>
A03901 Stationery				30,000	30,000
A03905 Newspapers, Books etc				9,000	9,000
A03917 Law Charges			(Non-Transferable)	60,000	60,000
A03942 Cost of Other Stores				20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixture				50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>129,000</u>	<u>129,000</u>
A13001 Transport				120,000	120,000
A13101 Machinery & Equipment				9,000	9,000
GRAND TOTAL				<u>7,825,000</u>	<u>8,119,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0480 INLAND REVENUE CIRCLE-16, CHAKSAWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,127,000</u>	<u>8,581,000</u>
A011 TOTAL PAY		<u>10</u>		<u>3,014,000</u>	<u>3,122,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,494,000</u>	<u>1,546,000</u>
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			962,000
D063 Deputy Superintendent	BPS-16	1			584,000
A01151 PAY OF OTHER STAFF		<u>8</u>		<u>1,520,000</u>	<u>1,576,000</u>
S103 Stenotypist	BPS-14	1			204,000
L049 L.D.C	BPS-11	1			241,000
D128 Driver	BPS-04	1			185,000
E043 Excise Constable	BPS-04	4			796,000
C061 Chowkidar	BPS-01	1			150,000
A012 TOTAL ALLOWANCES				<u>5,113,000</u>	<u>5,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,796,000</u>	<u>5,142,000</u>
A01202 House Rent Allowance					258,000
A01203 Conveyance Allowance					321,000
A01207 Washing Allowance					10,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					1,951,000
A0122M Ad-hoc Relief Allowance - 2016					237,000
A0122Y Ad-hoc Relief Allowance - 2017					468,000
A01232 Performance Evaluation Allowance					1,424,000
A0123G Ad-hoc Relief Allowance - 2018					468,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>317,000</u>	<u>317,000</u>
A01277 Contingent Paid Staff				317,000	317,000
A03 TOTAL OPERATING EXPENSES				<u>785,000</u>	<u>750,000</u>
A032 TOTAL COMMUNICATION				<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone & Trunk Call				45,000	45,000
A033 TOTAL UTILITIES				<u>121,000</u>	<u>121,000</u>
A03302 Water				15,000	15,000
A03303 Electricity				70,000	70,000
A03304 Hot & Cold Weather Charges				36,000	36,000

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KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>
A03402	Rent for Office Building			160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>300,000</u>
A03805	Travelling Allowance-			75,000	40,000
A03807	POL			260,000	260,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>
A03901	Stationery			30,000	30,000
A03905	Newspapers, Books etc			9,000	9,000
A03917	Law Charges		(Non-Transferable)	50,000	50,000
A03942	Cost of Other Stores			20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>97,000</u>	<u>97,000</u>
A13001	Transport			78,000	78,000
A13101	Machinery & Equipment			13,000	13,000
A13201	Furniture & Fixture			6,000	6,000
GRAND TOTAL				<u>9,009,000</u>	<u>9,428,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0481 INLAND REVENUE (P.T), MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>25,280,000</u>	<u>26,747,000</u>
A011 TOTAL PAY		<u>36</u>		<u>9,489,000</u>	<u>9,854,000</u>
A01101 PAY OF OFFICERS		<u>9</u>		<u>2,939,000</u>	<u>3,119,000</u>
A230 Assistant Collector E&T/S.T cum ETO	BPS-17	1			652,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1			256,000
A214 APS/Stenographer	BPS-16	1			256,000
D063 Deputy Superintendent	BPS-16	3			1,187,000
I025 Inspector Inland Revenue	BPS-16	3			768,000
A01151 PAY OF OTHER STAFF		<u>27</u>		<u>6,550,000</u>	<u>6,735,000</u>
U011 U.D.C	BPS-14	2			844,000
L049 L.D.C	BPS-11	2			535,000
S137 Supervisor	BPS-10	1			411,000
E044 Excise Havaldar	BPS-07	1			143,000
E045 Excise Sepoyee	BPS-05	1			133,000
E043 Excise Constable	BPS-04	15			3,667,000
N004 Naib Qasid	BPS-01	1			254,000
A215 Armed Guard	BPS-01	1			212,000
C061 Chowkidar	BPS-01	2			351,000
S148 Sweeper	BPS-01	1			185,000
A012 TOTAL ALLOWANCES				<u>15,791,000</u>	<u>16,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,991,000</u>	<u>16,093,000</u>
A01202 House Rent Allowance					732,000
A01203 Conveyance Allowance					1,204,000
A01207 Washing Allowance					45,000
A0120D Integrated Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					24,000
A01217 Medical Allowance					6,935,000
A0122M Ad-hoc Relief Allowance - 2016					615,000
A0122Y Ad-hoc Relief Allowance - 2017					1,478,000
A01232 Performance Evaluation Allowance					3,578,000
A0123G Ad-hoc Relief Allowance - 2018					1,478,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			800,000	800,000
A01277	Contingent Paid Staff			800,000	800,000
A03	TOTAL OPERATING EXPENSES			5,815,000	5,987,000
A032	TOTAL COMMUNICATION			80,000	93,000
A03201	Postage and Telegraph			30,000	30,000
A03202	Telephone & Trunk Call			50,000	63,000
A033	TOTAL UTILITIES			715,000	715,000
A03302	Water			15,000	15,000
A03303	Electricity			700,000	700,000
A034	TOTAL OCCUPANCY COSTS			1,181,000	1,340,000
A03402	Rent for Office Building			40,000	40,000
A03403	Rent for Residential Building			1,141,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			250,000	250,000
A03805	Travelling Allowance-			50,000	50,000
A03807	POL			200,000	200,000
A039	TOTAL GENERAL			3,589,000	3,589,000
A03901	Stationery			99,000	99,000
A03905	Newspapers, Books etc			10,000	10,000
A03906	Uniforms & protective Clothing			3,000,000	3,000,000
A03917	Law Charges (Non-Transferable)			400,000	400,000
A03942	Cost of Other Stores			80,000	80,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			20,000	20,000
A09701	Furniture and Fixture			20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			310,000	310,000
A13001	Transport			300,000	300,000
A13101	Machinery & Equipment			10,000	10,000
GRAND TOTAL				31,425,000	33,064,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>KJ0620 INLAND REVENUE CIRCLE-03, KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>26,483,000</u>	<u>28,040,000</u>
A011 TOTAL PAY		<u>36</u>		<u>9,920,000</u>	<u>10,317,000</u>
A01101 PAY OF OFFICERS		<u>10</u>		<u>3,850,000</u>	<u>4,055,000</u>
A230 Assistant Collector E&T/S.T cum ETO BPS-17		1			652,000
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) BPS-17		1			408,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer BPS-16		1			256,000
M066 MIS Officer BPS-16		2			712,000
H004 Head Clerk BPS-16		1			256,000
D063 Deputy Superintendent BPS-16		2			1,095,000
I025 Inspector Inland Revenue BPS-16		2			676,000
A01151 PAY OF OTHER STAFF		<u>26</u>		<u>6,070,000</u>	<u>6,262,000</u>
S103 Stenotypist BPS-14		1			204,000
U011 U.D.C BPS-14		3			993,000
D007 Data Entry Operator BPS-12		1			339,000
L049 L.D.C BPS-11		1			231,000
S137 Supervisor BPS-10		1			353,000
E044 Excise Havaladar BPS-07		3			994,000
E045 Excise Sepoyee BPS-05		2			422,000
D128 Driver BPS-04		1			127,000
E043 Excise Constable BPS-04		6			1,374,000
N004 Naib Qasid BPS-01		2			306,000
C061 Chowkidar BPS-01		1			185,000
M005 Mali BPS-01		1			216,000
S148 Sweeper BPS-01		2			382,000
N033 Notice Server BPS-01		1			136,000
A012 TOTAL ALLOWANCES				<u>16,563,000</u>	<u>17,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,113,000</u>	<u>17,273,000</u>
A01202 House Rent Allowance					724,000
A01203 Conveyance Allowance					1,261,000
A01207 Washing Allowance					31,000
A0120D Integrated Allowance					9,000
A01211 Hill Allowance (Personal Allowance)					19,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217					6,982,000
A01226					45,000
A0122M					638,000
A0122Y					1,548,000
A01232					4,468,000
A0123G					1,548,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>450,000</u>	<u>450,000</u>
A01277				450,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>1,535,000</u>	<u>987,000</u>
A032	TOTAL COMMUNICATION			<u>107,000</u>	<u>66,000</u>
A03201				71,000	51,000
A03202				36,000	15,000
A033	TOTAL UTILITIES			<u>652,000</u>	<u>342,000</u>
A03302				18,000	18,000
A03303				610,000	300,000
A03304				24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>350,000</u>
A03805				210,000	150,000
A03807				200,000	200,000
A039	TOTAL GENERAL			<u>366,000</u>	<u>229,000</u>
A03901				76,000	69,000
A03905				15,000	15,000
A03917			(Non-Transferable)	230,000	100,000
A03942				45,000	45,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>
A09701				100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>252,000</u>	<u>258,000</u>
A13001				158,000	158,000
A13101				94,000	100,000
GRAND TOTAL				<u>28,370,000</u>	<u>29,385,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
PO0520 INLAND REVENUE CIRCLE-04, RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,325,000	26,694,000
A011 TOTAL PAY		34		9,565,000	9,909,000
A01101 PAY OF OFFICERS		8		2,983,000	3,146,000
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			601,000
A230 Assistant Collector E&T/S.T cum ETO	BPS-17	1			408,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1			256,000
M066 MIS Officer	BPS-16	1			256,000
H004 Head Clerk	BPS-16	1			475,000
D063 Deputy Superintendent	BPS-16	1			456,000
I025 Inspector Inland Revenue	BPS-16	2			694,000
A01151 PAY OF OTHER STAFF		26		6,582,000	6,763,000
S103 Stenotypist	BPS-14	2			872,000
U011 U.D.C	BPS-14	2			760,000
D007 Data Entry Operator	BPS-12	1			339,000
S137 Supervisor	BPS-10	2			793,000
E045 Excise Sepoyee	BPS-05	3			705,000
D128 Driver	BPS-04	2			482,000
E043 Excise Constable	BPS-04	5			1,157,000
N004 Naib Qasid	BPS-01	3			552,000
C061 Chowkidar	BPS-01	1			162,000
M005 Mali	BPS-01	1			185,000
S148 Sweeper	BPS-01	1			209,000
N033 Notice Server	BPS-01	3			547,000
A012 TOTAL ALLOWANCES				15,760,000	16,785,000
A012-1 TOTAL REGULAR ALLOWANCES				15,365,000	16,465,000
A01202 House Rent Allowance					563,000
A01203 Conveyance Allowance					1,145,000
A01207 Washing Allowance					21,000
A0120D Integrated Allowance					12,000
A01211 Hill Allowance (Personal Allowance)					10,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance				6,587,000
A01226	Computer Allowance				9,000
A0122M	Ad-hoc Relief Allowance - 2016				702,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,486,000
A01232	Performance Evaluation Allowance				4,444,000
A0123G	Ad-hoc Relief Allowance - 2018				1,486,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			395,000	320,000
A01277	Contingent Paid Staff			395,000	320,000
A03	TOTAL OPERATING EXPENSES			2,318,000	1,679,000
A032	TOTAL COMMUNICATION			60,000	60,000
A03201	Postage and Telegraph			30,000	30,000
A03202	Telephone & Trunk Call			30,000	30,000
A033	TOTAL UTILITIES			230,000	230,000
A03302	Water			6,000	6,000
A03303	Electricity			200,000	200,000
A03304	Hot & Cold Weather Charges			24,000	24,000
A034	TOTAL OCCUPANCY COSTS			837,000	1,000,000
A03403	Rent for Residential Building			837,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			310,000	300,000
A03805	Travelling Allowance-			110,000	100,000
A03807	POL			200,000	200,000
A039	TOTAL GENERAL			881,000	89,000
A03901	Stationery			48,000	50,000
A03905	Newspapers, Books etc			11,000	9,000
A03917	Law Charges		(Non-Transferable)	792,000	
A03942	Cost of Other Stores			30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			108,000	108,000
A13001	Transport			99,000	99,000
A13101	Machinery & Equipment			9,000	9,000
GRAND TOTAL				27,751,000	28,481,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
BG0529 INLAND REVENUE CIRCLE-05, BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,949,000	24,246,000
A011 TOTAL PAY		31		8,335,000	8,662,000
A01101 PAY OF OFFICERS		8		3,001,000	3,165,000
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			601,000
A230 Assistant Collector E&T/S.T cum ETO	BPS-17	1			408,000
M066 MIS Officer	BPS-16	2			712,000
D063 Deputy Superintendent	BPS-16	1			621,000
I025 Inspector Inland Revenue	BPS-16	3			823,000
A01151 PAY OF OTHER STAFF		23		5,334,000	5,497,000
S103 Stenotypist	BPS-14	1			204,000
D007 Data Entry Operator	BPS-12	1			178,000
L049 L.D.C	BPS-11	2			472,000
S137 Supervisor	BPS-10	2			841,000
E045 Excise Sepoyee	BPS-05	4			970,000
D128 Driver	BPS-04	1			127,000
E043 Excise Constable	BPS-04	7			1,538,000
N004 Naib Qasid	BPS-01	3			766,000
C061 Chowkidar	BPS-01	1			216,000
S148 Sweeper	BPS-01	1			185,000
A012 TOTAL ALLOWANCES				14,614,000	15,584,000
A012-1 TOTAL REGULAR ALLOWANCES				13,814,000	14,784,000
A01202 House Rent Allowance					701,000
A01203 Conveyance Allowance					1,062,000
A01207 Washing Allowance					30,000
A0120D Integrated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					28,000
A01217 Medical Allowance					6,018,000
A01226 Computer Allowance					27,000
A0122M Ad-hoc Relief Allowance - 2016					510,000
A0122Y Ad-hoc Relief Allowance - 2017					1,299,000
A01232 Performance Evaluation Allowance					3,799,000
A0123G Ad-hoc Relief Allowance - 2018					1,299,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>800,000</u>	<u>800,000</u>
A01277	Contingent Paid Staff			800,000	800,000
A03	TOTAL OPERATING EXPENSES			<u>603,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			30,000	30,000
A03202	Telephone & Trunk Call			21,000	21,000
A033	TOTAL UTILITIES			<u>162,000</u>	<u>162,000</u>
A03302	Water			18,000	18,000
A03303	Electricity			120,000	120,000
A03304	Hot & Cold Weather Charges			24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>
A03805	Travelling Allowance-			80,000	80,000
A03807	POL			210,000	210,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>
A03901	Stationery			60,000	60,000
A03905	Newspapers, Books etc			10,000	10,000
A03942	Cost of Other Stores			30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>108,000</u>	<u>110,000</u>
A13001	Transport			99,000	100,000
A13101	Machinery & Equipment			9,000	10,000
GRAND TOTAL				<u>23,660,000</u>	<u>24,959,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>BB0383 INLAND REVENUE CIRCLE-08, BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>34,577,000</u>	<u>36,481,000</u>
A011 TOTAL PAY		<u>51</u>		<u>12,170,000</u>	<u>12,654,000</u>
A01101 PAY OF OFFICERS		<u>11</u>		<u>4,040,000</u>	<u>4,265,000</u>
Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	A220		BPS-17	1	825,000
Assistant Collector E&T/S.T cum ETO	A230		BPS-17	1	408,000
IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	I026		BPS-16	1	256,000
Deputy Superintendent	D063		BPS-16	3	1,387,000
Inspector Inland Revenue	I025		BPS-16	5	1,389,000
A01151 PAY OF OTHER STAFF		<u>40</u>		<u>8,130,000</u>	<u>8,389,000</u>
Stenotypist	S103		BPS-14	1	204,000
U.D.C	U011		BPS-14	2	493,000
L.D.C	L049		BPS-11	4	1,134,000
Excise Havaladar	E044		BPS-07	3	429,000
Excise Sepoyee	E045		BPS-05	3	711,000
Driver	D128		BPS-04	1	205,000
Excise Constable	E043		BPS-04	16	3,510,000
Naib Qasid	N004		BPS-01	3	555,000
Chowkidar	C061		BPS-01	1	181,000
Sweeper	S148		BPS-01	2	370,000
Notice Server	N033		BPS-01	4	597,000
A012 TOTAL ALLOWANCES				<u>22,407,000</u>	<u>23,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>21,407,000</u>	<u>22,827,000</u>
House Rent Allowance	A01202				1,116,000
Conveyance Allowance	A01203				1,640,000
Washing Allowance	A01207				59,000
Integrated Allowance	A0120D				25,000
Hill Allowance (Personal Allowance)	A01211				21,000
Medical Allowance	A01217				9,833,000
Ad-hoc Relief Allowance - 2016	A0122M				899,000
Ad-hoc Relief Allowance - 2017	A0122Y				1,898,000
Performance Evaluation Allowance	A01232				5,438,000
Ad-hoc Relief Allowance - 2018	A0123G				1,898,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>1,000,000</u>	<u>1,000,000</u>
A01277 Contingent Paid Staff				1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES				<u>1,024,000</u>	<u>1,046,000</u>
A032 TOTAL COMMUNICATION				<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph				39,000	39,000
A03202 Telephone & Trunk Call				36,000	36,000
A033 TOTAL UTILITIES				<u>433,000</u>	<u>433,000</u>
A03302 Water				12,000	12,000
A03303 Electricity				400,000	400,000
A03304 Hot & Cold Weather Charges				21,000	21,000
A034 TOTAL OCCUPANCY COSTS				<u>190,000</u>	<u>190,000</u>
A03402 Rent for Office Building				190,000	190,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>208,000</u>	<u>230,000</u>
A03805 Travelling Allowance-				28,000	50,000
A03807 POL				180,000	180,000
A039 TOTAL GENERAL				<u>118,000</u>	<u>118,000</u>
A03901 Stationery				48,000	48,000
A03905 Newspapers, Books etc				15,000	15,000
A03917 Law Charges (Non-Transferable)				30,000	30,000
A03942 Cost of Other Stores				25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>155,000</u>	<u>155,000</u>
A13001 Transport				150,000	150,000
A13101 Machinery & Equipment				5,000	5,000
GRAND TOTAL				<u>35,756,000</u>	<u>37,682,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
SJ0260 INLAND REVENUE CIRCLE-09, SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,971,000	21,910,000
A011 TOTAL PAY		29		7,575,000	7,844,000
A01101 PAY OF OFFICERS		7		2,566,000	2,703,000
A220 Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1			657,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1			256,000
M066 MIS Officer	BPS-16	1			475,000
D063 Deputy Superintendent	BPS-16	1			365,000
I025 Inspector Inland Revenue	BPS-16	3			950,000
A01151 PAY OF OTHER STAFF		22		5,009,000	5,141,000
U011 U.D.C	BPS-14	1			261,000
L049 L.D.C	BPS-11	1			231,000
S137 Supervisor	BPS-10	1			420,000
E044 Excise Havaladar	BPS-07	1			348,000
E045 Excise Sepoyee	BPS-05	2			560,000
D128 Driver	BPS-04	1			374,000
E043 Excise Constable	BPS-04	7			1,435,000
N004 Naib Qasid	BPS-01	2			386,000
C061 Chowkidar	BPS-01	1			197,000
S148 Sweeper	BPS-01	4			740,000
N033 Notice Server	BPS-01	1			189,000
A012 TOTAL ALLOWANCES				13,396,000	14,066,000
A012-1 TOTAL REGULAR ALLOWANCES				12,666,000	13,536,000
A01202 House Rent Allowance					633,000
A01203 Conveyance Allowance					935,000
A01207 Washing Allowance					28,000
A0120D Integrated Allowance					7,000
A01211 Hill Allowance (Personal Allowance)					14,000
A01217 Medical Allowance					5,592,000
A01226 Computer Allowance					18,000
A0122M Ad-hoc Relief Allowance - 2016					540,000
A0122Y Ad-hoc Relief Allowance - 2017					1,177,000
A01232 Performance Evaluation Allowance					3,415,000
A0123G Ad-hoc Relief Allowance - 2018					1,177,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>730,000</u>	<u>530,000</u>
A01277	Contingent Paid Staff			730,000	530,000
A03	TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>756,000</u>
A032	TOTAL COMMUNICATION			<u>31,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			18,000	18,000
A03202	Telephone & Trunk Call			13,000	24,000
A033	TOTAL UTILITIES			<u>445,000</u>	<u>325,000</u>
A03302	Water			10,000	10,000
A03303	Electricity			420,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>250,000</u>
A03805	Travelling Allowance-			101,000	70,000
A03807	POL			180,000	180,000
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>
A03901	Stationery			69,000	69,000
A03905	Newspapers, Books etc			10,000	10,000
A03942	Cost of Other Stores			60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>69,000</u>	<u>69,000</u>
A13001	Transport			60,000	60,000
A13101	Machinery & Equipment			9,000	9,000
GRAND TOTAL				<u>21,936,000</u>	<u>22,735,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
NM0170	<u>INLAND REVENUE CIRCLE-15, NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,452,000</u>	<u>12,345,000</u>
A011	TOTAL PAY		<u>16</u>	<u>4,141,000</u>	<u>4,305,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>1,529,000</u>	<u>1,600,000</u>
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1		997,000
I025	Inspector Inland Revenue	BPS-16	2		603,000
A01151	PAY OF OTHER STAFF		<u>13</u>	<u>2,612,000</u>	<u>2,705,000</u>
S103	Stenotypist	BPS-14	1		204,000
U011	U.D.C	BPS-14	1		289,000
L049	L.D.C	BPS-11	2		589,000
D128	Driver	BPS-04	1		185,000
E043	Excise Constable	BPS-04	3		675,000
N004	Naib Qasid	BPS-01	2		324,000
C061	Chowkidar	BPS-01	1		162,000
S148	Sweeper	BPS-01	1		162,000
N033	Notice Server	BPS-01	1		115,000
A012	TOTAL ALLOWANCES			<u>7,311,000</u>	<u>8,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,928,000</u>	<u>7,440,000</u>
A01202	House Rent Allowance				293,000
A01203	Conveyance Allowance				515,000
A01207	Washing Allowance				10,000
A0120D	Integrated Allowance				7,000
A01211	Hill Allowance (Personal Allowance)				4,000
A01217	Medical Allowance				3,096,000
A0122M	Ad-hoc Relief Allowance - 2016				329,000
A0122Y	Ad-hoc Relief Allowance - 2017				646,000
A01232	Performance Evaluation Allowance				1,834,000
A01233	Unattractive Area Allowance (Karnah Allowance)				60,000
A0123G	Ad-hoc Relief Allowance - 2018				646,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>383,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff			383,000	600,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			30,000	30,000
A03202	Telephone & Trunk Call			18,000	18,000
A033	TOTAL UTILITIES			<u>312,000</u>	<u>282,000</u>
A03301	Gas			150,000	120,000
A03302	Water			12,000	12,000
A03303	Electricity			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>300,000</u>
A03805	Travelling Allowance-			70,000	150,000
A03807	POL			150,000	150,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>73,000</u>
A03901	Stationery			55,000	39,000
A03905	Newspapers, Books etc			19,000	9,000
A03942	Cost of Other Stores			33,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>192,000</u>	<u>192,000</u>
A13001	Transport			174,000	174,000
A13101	Machinery & Equipment			18,000	18,000
GRAND TOTAL				<u>12,331,000</u>	<u>13,240,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0843 APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,961,000</u>	<u>12,769,000</u>
A011 TOTAL PAY	<u>0</u>	<u>13</u>		<u>4,477,000</u>	<u>5,005,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>4</u>		<u>2,504,000</u>	<u>2,975,000</u>
J083 Judicial Member/Chairman ATIR	BPS-21	1			1,313,000
A231 Accountant Member	BPS-20	1			856,000
R031 Registrar ATIR	BPS-17	1			378,000
A214 APS/Stenographer	BPS-16	1			428,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>9</u>		<u>1,973,000</u>	<u>2,030,000</u>
U011 U.D.C	BPS-14	2			378,000
S137 Supervisor	BPS-11	1			421,000
D128 Driver	BPS-04	1			385,000
C061 Chowkidar	BPS-02	1			158,000
N033 Notice Server	BPS-01	1			221,000
N004 Naib Qasid	BPS-01	2			355,000
S148 Sweeper	BPS-01	1			112,000
A012 TOTAL ALLOWANCES				<u>9,484,000</u>	<u>7,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,339,000</u>	<u>7,273,000</u>
A01201 Senior Post Allowance					32,000
A01202 House Rent Allowance					445,000
A01203 Conveyance Allowance					305,000
A0120D Integrated Allowance					7,000
A01211 Hill Allowance (Personal Allowance)					17,000
A01217 Medical Allowance					2,922,000
A0120K Special Judicial Allowance					932,000
A01228 Orderly Allowance					336,000
A01224 Entertainment Allowance					17,000
A0122S Utility Allowance					192,000
A01248 Judicial Allowance					168,000
A0122M Ad-hoc Relief Allowance - 2016					398,000
A0122Y Ad-hoc Relief Allowance - 2017					751,000
A0123G Ad-hoc Relief Allowance - 2018					751,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>145,000</u>	<u>491,000</u>
A01273 Honoraria				1,000	1,000
A01277 Contingent Paid Staff				144,000	144,000
A01279 Extra Duty Allowance					346,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>27,770,000</u>	<u>3,270,000</u>
A032	TOTAL COMMUNICATION			<u>40,000</u>	<u>45,000</u>
A03201	Postage & Telegraph			10,000	15,000
A03202	Telephone & Trunk Calls			30,000	30,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>155,000</u>
A03301	Gas			15,000	15,000
A03302	Water			30,000	30,000
A03303	Electricity			85,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>26,400,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building			600,000	600,000
A03403	Rent for Residential Building			25,800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance-			740,000	1,000,000
A03807	POL			290,000	500,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>170,000</u>
A03901	Stationery			40,000	40,000
A03902	Printing & Publication			15,000	15,000
A03905	Newspapers, Periodicals and Books			20,000	20,000
A03906	Uniform & Liveries			15,000	15,000
A03917	Law Charges		(Non-Transferable)		50,000
A03942	Cost of Other Stores			70,000	30,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>
A06301	Entertainment Charges			10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>11,000</u>
A09601	Machinery & Equipment			150,000	10,000
A09701	Furniture & Fixture			50,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>425,000</u>	<u>460,000</u>
A13001	Transport			375,000	400,000
A13101	Machinery & Equipment			50,000	50,000
A13201	Furniture & Fixture				10,000
GRAND TOTAL			0	<u>42,366,000</u>	<u>16,520,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>MZ0840 ACCOUNTANT GENERAL AJ&K</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>508,259,000</u>	<u>365,617,000</u>
A011 TOTAL PAY	<u>0</u>	<u>308</u>		<u>247,474,000</u>	<u>193,143,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>204</u>		<u>199,512,000</u>	<u>164,172,000</u>
A225 Accountant General	BPS-20	1			(Lent Officer)
A223 Additional Accountant General	BPS-19	2			2,789,000
D211 Deputy Accountant General	BPS-18	4			3,892,000
A005 Accounts Officer	BPS-18	16			16,760,000
A059 Assistant Accounts Officer	BPS-17	17			13,686,000
D118 Divisional Accounts Officer	BPS-17	1			627,000
A002 Accountant	BPS-17	11			6,692,000
S038 Senior Auditor	BPS-16	133			110,595,000
A214 APS/Stenographer	BPS-16	2			1,675,000
D212 Data Processing Assistant	BPS-16	17			7,456,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>104</u>	<u>47,962,000</u>	<u>28,971,000</u>
S103 Stenotypist	BPS-14	3			1,571,000
K010 K.P.O/Data Entry Operator	BPS-12	6			1,525,000
J015 Junior Auditor	BPS-11	44			15,832,000
P036 Plumber	BPS-05	1			201,000
E013 Electrician	BPS-05	2			402,000
D134 Duplicating Machine Operator	BPS-04	1			140,000
S031 Security Guard	BPS-05	1			219,000
D128 Driver	BPS-04	7			1,593,000
D213 Daftri/Book Binder	BPS-02	4			788,000
Q006 Qasid	BPS-02	1			319,000
N004 Naib Qasid	BPS-01	26			5,314,000
C061 Chowkidar	BPS-01	3			434,000
S148 Sweeper	BPS-01	4			482,000
M005 Mali	BPS-01	1			151,000
A012 TOTAL ALLOWANCES				<u>260,785,000</u>	<u>172,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>237,234,000</u>	<u>168,712,000</u>
A01202 House Rent Allowance					5,535,000
A01203 Conveyance Allowance					14,908,000
A01206 Local Compensatory Allowance					35,000
A0120D Integrated Allowance					144,000
A01211 Hill Allowance (Personal Allowance)					305,000
A01217 Medical Allowance					62,314,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0121Q Audit and Accounts Allowance					14,252,000
A01224 Entertainment Allowance					12,000
A01226 Computer Allowance					358,000
A0122M Ad-hoc Relief Allowance - 2016					12,655,000
A0122S Utility Allowance					324,000
A0122Y Ad-hoc Relief Allowance - 2017					28,935,000
A0123G Ad-hoc Relief Allowance - 2018					28,935,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>23,551,000</u>	<u>3,762,000</u>
A01271 Overtime Allowance				200,000	200,000
A01273 Honoraria				19,100,000	1,000
A01277 Contingent Paid Staff				4,251,000	3,561,000
A03 TOTAL OPERATING EXPENSES				<u>72,536,000</u>	<u>76,645,000</u>
A032 TOTAL COMMUNICATION				<u>1,406,000</u>	<u>1,245,000</u>
A03201 Postage & Telegraph				500,000	350,000
A03202 Telephone & Trunk Calls				906,000	895,000
A033 TOTAL UTILITIES				<u>5,100,000</u>	<u>3,650,000</u>
A03301 Gas				60,000	70,000
A03302 Water				140,000	130,000
A03303 Electricity				3,500,000	2,200,000
A03304 Hot & Cold Weather Charges				300,000	250,000
A03305 POL for Generator				1,100,000	1,000,000
A034 TOTAL OCCUPANCY COSTS				<u>42,860,000</u>	<u>46,320,000</u>
A03402 Rent for Office Building				3,600,000	1,180,000
A03403 Rent for Residential Building				39,250,000	45,130,000
A03407 Rates & Taxes				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>12,000,000</u>	<u>9,850,000</u>
A03805 Travelling Allowance-				9,000,000	7,650,000
A03807 POL				3,000,000	2,200,000
A039 TOTAL GENERAL				<u>11,170,000</u>	<u>15,580,000</u>
A03901 Stationery				6,000,000	9,350,000
A03902 Printing & Publication				3,650,000	4,300,000
A03905 Newspapers, Periodicals and Books				100,000	120,000
A03906 Uniform & Liveries				200,000	210,000
A03917 Law Charges			(Non-Transferable)	300,000	800,000
A03942 Cost of Other Stores				920,000	800,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>290,000</u>
A06301	Entertainment Charges			250,000	290,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>7,600,000</u>	<u>6,500,000</u>
A09601	Machinery & Equipment			6,100,000	4,600,000
A09701	Furniture & Fixture			1,500,000	1,900,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,500,000</u>	<u>5,367,000</u>
A13001	Transport			2,750,000	2,300,000
A13101	Machinery & Equipment			1,450,000	800,000
A13201	Furniture & Fixture			300,000	267,000
A13301	Office Building			2,000,000	2,000,000
GRAND TOTAL				<u>595,145,000</u>	<u>454,419,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>NM0171 DISTRICT ACCOUNTS OFFICE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>8,870,000</u>
A011 TOTAL PAY	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>4,090,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>3,349,000</u>
A005 Accounts Officer	BPS-18	1			922,000
A059 Assistant Accounts Officer	BPS-17	1			783,000
S038 Senior Auditor	BPS-16	3			1,644,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>741,000</u>
J015 Junior Auditor	BPS-11	1			289,000
N004 Naib Qasid	BPS-01	1			155,000
C061 Chowkidar	BPS-01	1			155,000
S148 Sweeper	BPS-01	1			142,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>4,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>4,450,000</u>
A01202 House Rent Allowance					285,000
A01203 Conveyance Allowance					399,000
A01206 Local Compensatory Allowance					29,000
A0120D Integrated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01217 Medical Allowance					1,825,000
A0121Q Audit and Accounts Allowance					354,000
A0122M Ad-hoc Relief Allowance - 2016					309,000
A0122Y Ad-hoc Relief Allowance - 2017					614,000
A0123G Ad-hoc Relief Allowance - 2018					614,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>330,000</u>
A01277 Contingent Paid Staff					330,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03302 Water					12,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>332,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
A13301 Office Building					50,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>9,969,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>HT0233 DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>12,702,000</u>
A011 TOTAL PAY	<u>0</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>6,051,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>4,543,000</u>
A005 Accounts Officer	BPS-18	1			957,000
A059 Assistant Accounts Officer	BPS-17	1			609,000
S038 Senior Auditor	BPS-16	5			2,977,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>1,508,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	1			227,000
J015 Junior Auditor	BPS-11	2			640,000
N004 Naib Qasid	BPS-01	2			373,000
C061 Chowkidar	BPS-01	1			134,000
S148 Sweeper	BPS-01	1			134,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>6,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>6,651,000</u>
A01202 House Rent Allowance					385,000
A01203 Conveyance Allowance					597,000
A01206 Local Compensatory Allowance					47,000
A0120D Integrated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					15,000
A01217 Medical Allowance					2,788,000
A0121Q Audit and Accounts Allowance					527,000
A01226 Computer Allowance					9,000
A0122M Ad-hoc Relief Allowance - 2016					456,000
A0122Y Ad-hoc Relief Allowance - 2017					908,000
A0123G Ad-hoc Relief Allowance - 2018					908,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>857,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>277,000</u>
A03301 Gas					40,000
A03302 Water					12,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>50,000</u>
A03402 Rent for Office Buildings					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>282,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>13,841,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>BG0530 DISTRICT ACCOUNTS OFFICE BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>28,328,000</u>
A011 TOTAL PAY	<u>0</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>13,899,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>10,491,000</u>
A005 Accounts Officer	BPS-18	1			1,129,000
A059 Assistant Accounts Officer	BPS-17	1			544,000
S038 Senior Auditor	BPS-16	15			8,818,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>3,408,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	1			264,000
J015 Junior Auditor	BPS-11	5			1,810,000
S031 Security Guard	BPS-05	1			231,000
D128 Driver	BPS-04	1			215,000
D213 Daftri/Book Binder	BPS-02	1			259,000
N004 Naib Qasid	BPS-01	1			259,000
C061 Chowkidar	BPS-01	1			179,000
S148 Sweeper	BPS-01	1			191,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>14,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>14,099,000</u>
A01202 House Rent Allowance					749,000
A01203 Conveyance Allowance					1,298,000
A01206 Local Compensatory Allowance					101,000
A0120D Integrated Allowance					18,000
A01211 Hill Allowance (Personal Allowance)					36,000
A01217 Medical Allowance					5,513,000
A0121Q Audit and Accounts Allowance					1,255,000
A0122M Ad-hoc Relief Allowance - 2016					1,039,000
A0122Y Ad-hoc Relief Allowance - 2017					2,045,000
A0123G Ad-hoc Relief Allowance - 2018					2,045,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>330,000</u>
A01277 Contingent Paid Staff					330,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03302 Water					12,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>282,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>29,377,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>HV0444 DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>11,014,000</u>
A011 TOTAL PAY	<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>5,208,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>4,334,000</u>
A005 Accounts Officer	BPS-18	1			819,000
A059 Assistant Accounts Officer	BPS-17	1			820,000
S038 Senior Auditor	BPS-16	4			2,695,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>874,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	1			264,000
N004 Naib Qasid	BPS-01	2			328,000
C061 Chowkidar	BPS-01	1			141,000
S148 Sweeper	BPS-01	1			141,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>5,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>5,476,000</u>
A01202 House Rent Allowance					289,000
A01203 Conveyance Allowance					480,000
A01206 Local Compensatory Allowance					41,000
A0120D Integrated Allowance					15,000
A01211 Hill Allowance (Personal Allowance)					15,000
A01217 Medical Allowance					2,211,000
A0121Q Audit and Accounts Allowance					460,000
A01226 Computer Allowance					9,000
A0122M Ad-hoc Relief Allowance - 2016					394,000
A0122Y Ad-hoc Relief Allowance - 2017					781,000
A0123G Ad-hoc Relief Allowance - 2018					781,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>330,000</u>
A01277 Contingent Paid Staff					330,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>817,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03302 Water					12,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>50,000</u>
A03402 Rent for Office Buildings					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>282,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>12,113,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>PO0521 DISTRICT ACCOUNTS OFFICE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>24,379,000</u>
A011 TOTAL PAY	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>11,758,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>8,956,000</u>
A005 Accounts Officer	BPS-18	1			872,000
A059 Assistant Accounts Officer	BPS-17	1			645,000
S038 Senior Auditor	BPS-16	12			7,439,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>2,802,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	2			516,000
J015 Junior Auditor	BPS-11	3			678,000
S031 Security Guard	BPS-05	1			225,000
D128 Driver	BPS-04	1			224,000
D213 Daftri/Book Binder	BPS-02	1			222,000
N004 Naib Qasid	BPS-01	3			461,000
C061 Chowkidar	BPS-01	1			254,000
S148 Sweeper	BPS-01	1			222,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>12,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>12,621,000</u>
A01202 House Rent Allowance					811,000
A01203 Conveyance Allowance					1,163,000
A01206 Local Compensatory Allowance					90,000
A0120D Integrated Allowance					22,000
A01211 Hill Allowance (Personal Allowance)					34,000
A01217 Medical Allowance					5,118,000
A0121Q Audit and Accounts Allowance					1,036,000
A01226 Computer Allowance					9,000
A0122M Ad-hoc Relief Allowance - 2016					878,000
A0122Y Ad-hoc Relief Allowance - 2017					1,730,000
A0123G Ad-hoc Relief Allowance - 2018					1,730,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03302 Water					12,000
A03303 Electricity					150,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>332,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
A13301 Office Building					50,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>25,478,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>SJ0262 DISTRICT ACCOUNTS OFFICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>15,440,000</u>
A011 TOTAL PAY	<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>7,403,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>5,656,000</u>
A005 Accounts Officer	BPS-18	1			853,000
A059 Assistant Accounts Officer	BPS-17	1			645,000
S038 Senior Auditor	BPS-16	7			4,158,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>1,747,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	1			264,000
J015 Junior Auditor	BPS-11	1			330,000
S031 Security Guard	BPS-05	1			219,000
D128 Driver	BPS-04	1			172,000
N004 Naib Qasid	BPS-01	1			207,000
C061 Chowkidar	BPS-01	2			348,000
S148 Sweeper	BPS-01	1			207,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>8,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>8,037,000</u>
A01202 House Rent Allowance					437,000
A01203 Conveyance Allowance					713,000
A01206 Local Compensatory Allowance					52,000
A0120D Integrated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					17,000
A01217 Medical Allowance					3,364,000
A0121Q Audit and Accounts Allowance					653,000
A01226 Computer Allowance					9,000
A0122M Ad-hoc Relief Allowance - 2016					561,000
A0122Y Ad-hoc Relief Allowance - 2017					1,110,000
A0123G Ad-hoc Relief Allowance - 2018					1,110,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03301 Gas					
A03302 Water					12,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>332,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
A13301 Office Building					50,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>16,539,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>KJ0621 DISTRICT ACCOUNTS OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>32,466,000</u>
A011 TOTAL PAY	<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>16,174,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>12,894,000</u>
A005 Accounts Officer	BPS-18	1			1,301,000
A059 Assistant Accounts Officer	BPS-17	1			544,000
S038 Senior Auditor	BPS-16	17			11,049,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>3,280,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	2			527,000
J015 Junior Auditor	BPS-11	3			1,065,000
S031 Security Guard	BPS-05	1			177,000
D128 Driver	BPS-04	1			219,000
D213 Daftri/Book Binder	BPS-02	1			290,000
N004 Naib Qasid	BPS-01	2			479,000
C061 Chowkidar	BPS-01	2			348,000
S148 Sweeper	BPS-01	1			175,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>16,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>16,292,000</u>
A01202 House Rent Allowance					804,000
A01203 Conveyance Allowance					1,439,000
A01206 Local Compensatory Allowance					115,000
A0120D Integrated Allowance					25,000
A01211 Hill Allowance (Personal Allowance)					48,000
A01217 Medical Allowance					6,287,000
A0121Q Audit and Accounts Allowance					1,450,000
A01226 Computer Allowance					18,000
A0122M Ad-hoc Relief Allowance - 2016					1,254,000
A0122Y Ad-hoc Relief Allowance - 2017					2,426,000
A0123G Ad-hoc Relief Allowance - 2018					2,426,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03302 Water					12,000
A03303 Electricity					150,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>332,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
A13301 Office Building					50,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>33,565,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>MJ0482 DISTRICT ACCOUNTS OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>35,289,000</u>
A011 TOTAL PAY	<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>17,849,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>14,356,000</u>
A005 Accounts Officer	BPS-18	1			1,163,000
A059 Assistant Accounts Officer	BPS-17	1			655,000
S038 Senior Auditor	BPS-16	20			12,538,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>3,493,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	2			562,000
J015 Junior Auditor	BPS-11	4			1,406,000
D128 Driver	BPS-04	1			187,000
D213 Daftri/Book Binder	BPS-02	1			290,000
N004 Naib Qasid	BPS-01	3			505,000
C061 Chowkidar	BPS-01	2			315,000
S148 Sweeper	BPS-01	1			228,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>17,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>17,260,000</u>
A01202 House Rent Allowance					296,000
A01203 Conveyance Allowance					1,650,000
A01206 Local Compensatory Allowance					95,000
A0120D Integrated Allowance					6,000
A01211 Hill Allowance (Personal Allowance)					46,000
A01217 Medical Allowance					6,879,000
A0121Q Audit and Accounts Allowance					1,573,000
A01226 Computer Allowance					18,000
A0122M Ad-hoc Relief Allowance - 2016					1,343,000
A0122Y Ad-hoc Relief Allowance - 2017					2,677,000
A0123G Ad-hoc Relief Allowance - 2018					2,677,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>180,000</u>
A01277 Contingent Paid Staff					180,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03302 Water					12,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>332,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
A13301 Office Building					50,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>36,388,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>BB0446 DISTRICT ACCOUNTS OFFICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>19,718,000</u>
A011 TOTAL PAY	<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>9,287,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>7,592,000</u>
A005 Accounts Officer	BPS-18	1			819,000
A059 Assistant Accounts Officer	BPS-17	1			600,000
S038 Senior Auditor	BPS-16	10			6,173,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>1,695,000</u>
K010 K.P.O/Data Entry Operator	BPS-12	1			240,000
J015 Junior Auditor	BPS-11	1			278,000
S031 Security Guard	BPS-05	1			195,000
D128 Driver	BPS-04	1			194,000
D213 Daftri/Book Binder	BPS-02	1			207,000
C061 Chowkidar	BPS-01	1			207,000
S148 Sweeper	BPS-01	2			374,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>10,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>10,251,000</u>
A01202 House Rent Allowance					580,000
A01203 Conveyance Allowance					953,000
A01206 Local Compensatory Allowance					71,000
A0120D Integrated Allowance					17,000
A01211 Hill Allowance (Personal Allowance)					26,000
A01217 Medical Allowance					4,154,000
A0121Q Audit and Accounts Allowance					847,000
A01226 Computer Allowance					18,000
A0122M Ad-hoc Relief Allowance - 2016					727,000
A0122Y Ad-hoc Relief Allowance - 2017					1,429,000
A0123G Ad-hoc Relief Allowance - 2018					1,429,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>180,000</u>
A01277 Contingent Paid Staff					180,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>45,000</u>
A03201 Postage & Telegraph					15,000
A03202 Telephone & Trunk Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>237,000</u>
A03302 Water					12,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance-					150,000
A03807 POL					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>215,000</u>
A03901 Stationery					200,000
A03942 Cost of Other Stores					15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>332,000</u>
A13001 Transport					150,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					12,000
A13301 Office Building					50,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>20,817,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>IB0011 ACCOUNTS OFFICER ISLAMABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>19,874,000</u>
A011 TOTAL PAY	<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>8,397,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>6,544,000</u>
A005 Accounts Officer	BPS-18	1			1,336,000
S038 Senior Auditor	BPS-16	8			5,208,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>1,853,000</u>
J015 Junior Auditor	BPS-11	1			288,000
D213 Daftri/Book Binder	BPS-02	1			309,000
N004 Naib Qasid	BPS-01	5			1,073,000
S148 Sweeper	BPS-01	1			183,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>11,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>10,991,000</u>
A01202 House Rent Allowance					200,000
A01203 Conveyance Allowance					1,904,000
A0120D Integrated Allowance					38,000
A01211 Hill Allowance (Personal Allowance)					24,000
A01217 Medical Allowance					3,333,000
A0121Q Audit and Accounts Allowance					755,000
A01250 Incentive Allowance (Professional Competence Reward)					600,000
A0122M Ad-hoc Relief Allowance - 2016					645,000
A0122S Utility Allowance					972,000
A0122Y Ad-hoc Relief Allowance - 2017					1,260,000
A0123G Ad-hoc Relief Allowance - 2018					1,260,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>486,000</u>
A01277 Contingent Paid Staff					486,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>5,822,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>50,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunk Calls					30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>372,000</u>
A03301 Gas					15,000
A03302 Water					12,000
A03303 Electricity					300,000
A03304 Hot & Cold Weather Charges					15,000
A03305 POL for Generator					30,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>4,780,000</u>
A03402 Rent for Office Building					2,000,000
A03403 Rent for Residential Building					2,780,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>340,000</u>
A03805 Travelling Allowance-					200,000
A03807 POL					140,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>280,000</u>
A03901 Stationery					250,000
A03942 Cost of Other Stores					30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>230,000</u>
A13001 Transport					100,000
A13101 Machinery & Equipment					120,000
A13201 Furniture & Fixture					10,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>25,926,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
<u>MZ0841 DIRECTOR GENERAL AUDIT AJ&K</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>114,654,000</u>	<u>105,836,000</u>
A011 TOTAL PAY	<u>0</u>	<u>88</u>		<u>55,650,000</u>	<u>44,931,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>54</u>		<u>46,573,000</u>	<u>37,773,000</u>
D208 Director General Audit	BPS-20	1			1,777,000
D207 Director Audit	BPS-19	1			1,487,000
D029 Deputy Director (Audit)	BPS-18	1			1,194,000
A150 Audit Officer	BPS-18	9			8,899,000
A224 Assistant Audit Officer	BPS-17	8			4,264,000
S038 Senior Auditor	BPS-16	32			18,874,000
A214 APS/Stenographer	BPS-16	2			1,278,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>34</u>		<u>9,077,000</u>	<u>7,158,000</u>
S103 Stenotypist	BPS-14	1			218,000
K010 K.P.O/Data Entry Operator	BPS-12	1			190,000
J015 Junior Auditor	BPS-11	9			2,395,000
S031 Security Guard	BPS-05	2			613,000
D128 Driver	BPS-04	5			906,000
D213 Daftri/Book Binder	BPS-02	4			1,106,000
N004 Naib Qasid	BPS-01	9			1,241,000
C061 Chowkidar	BPS-01	2			272,000
S148 Sweeper	BPS-01	1			217,000
A012 TOTAL ALLOWANCES				<u>59,004,000</u>	<u>60,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>53,920,000</u>	<u>59,204,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					1,115,000
A01203 Conveyance Allowance					6,670,000
A0120D Integrated Allowance					54,000
A01211 Hill Allowance (Personal Allowance)					151,000
A01217 Medical Allowance					20,023,000
A0121Q Audit and Accounts Allowance					8,444,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					16,000
A0122M Ad-hoc Relief Allowance - 2016					4,423,000
A0122Y Ad-hoc Relief Allowance - 2017					9,140,000
A0123G Ad-hoc Relief Allowance - 2018					9,140,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>5,084,000</u>	<u>1,701,000</u>
A01271 Overtime Allowance				20,000	200,000
A01273 Honoraria				3,800,000	1,000
A01277 Contingent Paid Staff				1,264,000	1,500,000
A03 TOTAL OPERATING EXPENSES				<u>42,056,000</u>	<u>42,251,000</u>
A032 TOTAL COMMUNICATION				<u>358,000</u>	<u>318,000</u>
A03201 Postage & Telegraph				125,000	85,000
A03202 Telephone & Trunk Calls				233,000	233,000
A033 TOTAL UTILITIES				<u>986,000</u>	<u>686,000</u>
A03301 Gas				48,000	48,000
A03302 Water				34,000	34,000
A03303 Electricity				800,000	500,000
A03304 Hot & Cold Weather Charges				89,000	89,000
A03305 POL for Generator				15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>14,461,000</u>	<u>13,546,000</u>
A03402 Rent for Office Building				2,346,000	2,346,000
A03403 Rent for Residential Building				12,115,000	11,200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>24,431,000</u>	<u>26,231,000</u>
A03805 Travelling Allowance-				23,200,000	25,000,000
A03807 POL				1,231,000	1,231,000
A039 TOTAL GENERAL				<u>1,820,000</u>	<u>1,470,000</u>
A03901 Stationery				624,000	624,000
A03902 Printing & Publication				549,000	199,000
A03905 Newspapers, Periodicals and Books				42,000	42,000
A03917 Law Charges (Non-Transferable)				45,000	45,000
A03942 Cost of Other Stores				560,000	560,000
A06 TOTAL TRANSFERS				<u>150,000</u>	<u>84,000</u>
A06301 Entertainment Charges				150,000	84,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,280,000</u>	<u>2,750,000</u>
A13001 Transport				1,900,000	1,800,000
A13101 Machinery & Equipment				250,000	800,000
A13201 Furniture & Fixture				130,000	150,000
GRAND TOTAL				<u>159,140,000</u>	<u>150,921,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
MJ0483 DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	35,427,000
A011 TOTAL PAY	0	28	0	0	19,978,000
A01101 PAY OF OFFICERS	0	17	0	0	16,394,000
D207 Director Audit	BPS-19	1			1,562,000
D029 Deputy Director (Audit)	BPS-18	1			1,366,000
A150 Audit Officer	BPS-18	3			3,654,000
A224 Assistant Audit Officer	BPS-17	2			1,535,000
S038 Senior Auditor	BPS-16	10			8,277,000
A01151 PAY OF OTHER STAFF	0	11	0	0	3,584,000
S103 Stenotypist	BPS-14	1			593,000
K010 K.P.O/Data Entry Operator	BPS-12	1			593,000
J015 Junior Auditor	BPS-11	4			1,548,000
D128 Driver	BPS-04	1			206,000
N004 Naib Qasid	BPS-01	2			310,000
C061 Chowkidar	BPS-01	1			167,000
S148 Sweeper	BPS-01	1			167,000
A012 TOTAL ALLOWANCES			0	0	15,449,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	15,009,000
A01202 House Rent Allowance					419,000
A01203 Conveyance Allowance					1,213,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01217 Medical Allowance					5,797,000
A0121Q Audit and Accounts Allowance					839,000
A01226 Computer Allowance					9,000
A0122M Ad-hoc Relief Allowance - 2016					728,000
A0122Y Ad-hoc Relief Allowance - 2017					2,997,000
A0123G Ad-hoc Relief Allowance - 2018					2,997,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	0	440,000
A01271 Overtime Allowance					22,000
A01277 Contingent Paid Staff					418,000
A03 TOTAL OPERATING EXPENSES			0	0	6,665,000
A032 TOTAL COMMUNICATION			0	0	231,000
A03201 Postage & Telegraph					66,000
A03202 Telephone & Trunk Calls					165,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>318,000</u>
A03301 Gas					20,000
A03302 Water					6,000
A03303 Electricity					220,000
A03304 Hot & Cold Weather Charges					17,000
A03305 POL for Generator					55,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>3,543,000</u>
A03402 Rent for Office Building					660,000
A03403 Rent for Residential Building					2,883,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,760,000</u>
A03805 Travelling Allowance-					1,100,000
A03807 POL					660,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>813,000</u>
A03901 Stationery					300,000
A03902 Printing & Publication					200,000
A03905 Newspapers, Periodicals and Books					38,000
A03917 Law Charges (Non-Transferable)					55,000
A03942 Cost of Other Stores					220,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>160,000</u>
A13001 Transport					100,000
A13101 Machinery & Equipment					50,000
A13201 Furniture & Fixture					10,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>42,252,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
<u>SUMMARY GENERAL ADMIN.</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,721,152,000</u>	<u>2,800,316,000</u>	<u>3,079,664,000</u>	
A011	TOTAL PAY	<u>2,353</u>	<u>3,556</u>	<u>945,749,000</u>	<u>1,401,013,000</u>	<u>1,518,696,000</u>
A01101	SALARY OF LEGISLATORS	<u>28</u>	<u>22</u>	<u>41,473,000</u>	<u>33,140,000</u>	<u>29,641,000</u>
A01101	SALARY OF PRESIDENT	<u>1</u>	<u>1</u>	<u>2,400,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
A01101	SALARY OF PRIME MINISTER	<u>1</u>	<u>1</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
A01101	SALARY OF MINISTER	<u>20</u>	<u>26</u>	<u>45,029,000</u>	<u>55,153,000</u>	<u>58,552,000</u>
A01101	SALARY OF ADVISOR	<u>5</u>	<u>5</u>	<u>11,255,000</u>	<u>11,255,000</u>	<u>11,255,000</u>
A01101	SALARY OF PARLIAMENTARY SECRETARIES	<u>4</u>	<u>4</u>	<u>960,000</u>	<u>0</u>	<u>240,000</u>
A01101	PAY OF OFFICERS	<u>846</u>	<u>1,371</u>	<u>547,735,000</u>	<u>850,793,000</u>	<u>947,941,000</u>
A01151	PAY OF OTHER STAFF	<u>1,448</u>	<u>2,126</u>	<u>295,112,000</u>	<u>445,707,000</u>	<u>466,102,000</u>
A012	TOTAL ALLOWANCES			<u>775,403,000</u>	<u>1,399,303,000</u>	<u>1,560,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>725,897,000</u>	<u>1,247,708,000</u>	<u>1,472,728,000</u>
A01201	Senior Post Allowance			582,000	0	651,000
A01202	House Rent Allowance			145,642,000	0	156,294,000
A01203	Conveyance Allowance			79,063,000	0	132,462,000
A01204	Sumptuary Allowance			7,721,000	0	9,479,000
A01205	Dearness Allowance			0	0	3,120,000
A01206	Local Compensatory Allowance			0	0	676,000
A01207	Washing Allowance			1,192,000	0	1,670,000
A01208	Dress Allowance			785,000	0	873,000
A0120D	Integrated Allowance			0	0	597,000
A0120J	ATS Allowance			0	0	3,000
A0120K	Special Judicial Allowance			6,219,000	0	7,294,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			40,867,000	0	46,443,000
A0120Q	Fixed Daily Allowance			0	0	1,000
A01210	Risk Allowance			1,845,000	0	1,845,000
A01211	Hill Allowance (Personal Allowance)			1,689,000	0	2,681,000
A01212	Telecommunication Allowance			5,880,000	0	5,880,000
A01216	Qualification Allowance			441,000	0	666,000
A01217	Medical Allowance			52,046,000	0	291,232,000
A0121Q	Audit and Accounts Allowance			186,000	0	32,631,000
A01224	Entertainment Allowance			8,146,000	0	8,733,000
A01226	Computer Allowance			1,604,000	0	1,893,000
A01228	Orderly Allowance			3,241,000	0	3,648,000
A0122M	Ad-hoc Relief Allowance - 2016			71,197,000	0	105,820,000
A0122N	Special Conveyance Allowance			12,000	0	12,000
A0122S	Utility Allowance			53,006,000	0	54,951,000
A0122Y	Ad-hoc Relief Allowance - 2017			139,516,000	0	211,726,000
A01232	Performance Evaluation Allowance			0	0	67,915,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	0	90,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01236	Deputation Allowance		1,434,000	0	1,554,000
A01238	Charge Allowance		0	0	925,000
A01240	Utility Allowance for Gas		0	0	800,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	211,726,000
A01242	Consolidated Travelling Allowance (Fixed TA)		4,877,000	0	4,877,000
A01247	Ehtasab Allowance		1,653,000	0	1,653,000
A01248	Judicial Allowance		4,754,000	0	4,922,000
A01250	Incentive Allowance (Professional Competence Reward)		240,000	0	840,000
A01252	Non-Practicing Allowance		1,128,000	0	1,128,000
A01258	Prime Minister Secretariat Allowance		2,954,000	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		34,961,000	0	34,197,000
001	Other		0	0	0
002	Telephone Allowance for Parliamentary Secretary		336,000	0	336,000
004	Equipment Allowance		1,000	0	1,000
005	Kit Allowance		18,000	0	18,000
006	NSPP Allowance		1,957,000	0	1,993,000
007	Office Maintenance Allowance		5,880,000	0	5,880,000
008	Legislative Allowance		23,950,000	0	23,950,000
010	KIM Allowance		2,219,000	0	1,419,000
015	Centurain Allowance		600,000	0	600,000
A01282	Session Allowance		30,000,000	0	35,000,000
A01288	Contract Allowance		960,000	0	960,000
A01289	Teaching Allowance		420,000	0	300,000
A01290	President Secretariat Allowance		2,405,000	0	2,405,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		49,506,000	151,595,000	88,240,000
A01271	Overtime Allowance		5,140,000	5,360,000	6,362,000
A01273	Honoraria		40,004,000	122,537,000	45,008,000
A01277	Contingent Paid Staff		2,762,000	22,098,000	22,397,000
A01279	Extra Duty Allowance		1,600,000	1,600,000	1,946,000
A01299	Others-Incentive for Ex-Chief Secretaries		0	0	12,527,000
A03	TOTAL OPERATING EXPENSES		574,395,000	715,882,000	847,106,000
A031	TOTAL FEES		4,850,000	7,687,000	5,700,000
A03102	Legal Fee (Not Transferable)		4,850,000	7,687,000	5,700,000
A032	TOTAL COMMUNICATION		19,141,000	25,504,000	26,760,000
A03201	Postage & Telegraph		1,131,000	3,265,000	3,059,000
A03202	Telephone & Trunk Call		18,010,000	22,239,000	23,701,000
A033	TOTAL UTILITIES		50,903,000	69,282,000	69,998,000
A03301	Gas		5,312,000	6,763,000	6,942,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03302	Water		1,637,000	2,690,000	2,824,000
A03303	Electricity		41,894,000	55,668,000	55,456,000
A03304	Hot & Cold Weather Charges		1,560,000	2,546,000	2,636,000
A03305	POL for Generator		500,000	1,615,000	2,140,000
A034	TOTAL OCCUPANCY COSTS		6,900,000	120,143,000	106,590,000
A03402	Rent for Office Building		3,274,000	14,179,000	15,261,000
A03403	Rent for Residential Building		3,626,000	105,954,000	91,319,000
A03407	Rates & Taxes		0	10,000	10,000
A036	TOTAL MOTOR VEHICLES		100,200,000	11,900,000	118,200,000
A03603	Registration (Computerized No. Plates & Registration Books)		100,200,000	11,900,000	118,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		229,797,000	346,401,000	314,584,000
A03805	Travelling Allowance		88,740,000	171,060,000	140,464,000
001	Travelling Allowance-		0	37,851,000	40,370,000
002	Gazetted		37,232,000	66,627,000	44,194,000
003	Non-Gazetted		30,492,000	45,566,000	34,884,000
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		25,850,000	18,676,000	11,800,000
002	Training-Domestic (Employees)		24,650,000	17,476,000	10,600,000
006	Training of Employees / Guest Speaker		1,200,000	1,200,000	1,200,000
A03807	POL		111,707,000	153,964,000	145,120,000
A03821	Training-Domestic (Assembly Members)		800,000	1,000	14,500,000
A03828	Conveyance Charges		2,700,000	2,700,000	2,700,000
A039	TOTAL GENERAL		162,604,000	134,965,000	205,274,000
A03901	Stationery -		10,044,000	23,202,000	26,762,000
001	Stationery		10,043,000	23,201,000	26,761,000
002	Election Material		1,000	1,000	1,000
A03902	Printing & Publication		4,089,000	11,874,000	12,265,000
A03903	Conferences/Seminars/Workshops/Symposia		100,000	0	100,000
A03905	Newspapers, Periodicals and Books		2,953,000	4,697,000	4,082,000
A03906	Uniform & Liveries		2,076,000	5,841,000	5,540,000
A03912	Delegation Abroad		15,005,000	21,924,000	15,505,000
A03914	Secret Service Expenditure		6,405,000	12,405,000	7,405,000
A03917	Law Charges		0	3,282,000	2,790,000
A03918	Exhibitions, Fairs and others National Celebrations		900,000	493,000	900,000
A03919	Payments to other for Service Rendered		100,000	100,000	100,000
A03940	Unforeseen Expenditure (Leave Training Reserve)		97,000,000	0	100,000,000
A03942	Cost of Other Stores		0	3,167,000	3,275,000
A03954	Ordinance 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	70,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03970 Others			18,731,000	44,509,000	21,349,000
001 Others			16,335,000	22,551,000	18,673,000
002 Photo Films			900,000	670,000	700,000
004 Carriage for Off Road Vehicles			50,000	50,000	50,000
005 Washing of Bed Sheets & Clothing			400,000	400,000	400,000
007 Paper Marking (Non-Transferable)			500,000	1,100,000	800,000
008 Payment for Exam. Supervising Staff			500,000	500,000	600,000
009 Payment for Subject Specialist			20,000	20,000	20,000
010 Examination Charges			20,000	1,620,000	100,000
011 Fee for Experts			5,000	5,000	5,000
066 General Election 2016			1,000	17,593,000	1,000
A03984 Hiring of Air Transport			5,000,000	3,400,000	5,000,000
A052 TOTAL GRANTS DOMESTIC			114,710,000	170,455,000	138,410,000
A05206 To Non Financial Institutions			0	500,000	500,000
028 AJK Overseas Commission			0	500,000	500,000
A05270 To Others			114,710,000	169,955,000	137,910,000
002 Discretionary Fund			10,000,000	12,755,000	13,000,000
003 Discretionary Fund by Speaker			1,000,000	1,000,000	1,000,000
004 Discretionary Fund by Deputy Speaker			500,000	500,000	500,000
005 Discretionary Fund by Leader of Opposition			500,000	500,000	500,000
006 Discretionary Fund for President			1,500,000	1,500,000	1,500,000
007 Discretionary Fund for Prime Minister			1,000,000	1,000,000	1,000,000
008 Discretionary Fund by Chief Secretary			100,000	100,000	300,000
015 Grant for Immigration Advisory Service of Pakistan			100,000	100,000	100,000
016 Compensation for Heirs of Deceased Members			10,000	2,500,000	10,000
022 Group Insurance			100,000,000	150,000,000	120,000,000
A06 TOTAL TRANSFERS			41,784,000	109,040,000	69,744,000
A06103 Cash Awards			5,000	20,305,000	20,050,000
010 Prizes for Poets & Authors			5,000	305,000	50,000
013 Cash Award for meritorious Svc			0	20,000,000	20,000,000
A06301 Entertainments & Gifts			41,505,000	88,461,000	49,420,000
002 Entertainment Charges			7,420,000	11,636,000	9,835,000
003 Entertainment Charges (House)			10,400,000	42,100,000	13,000,000
004 Entertainment Charges (Spl.Assistant to President)			100,000	100,000	100,000
005 Entertainment Charges (Chief Secretary)			350,000	590,000	600,000
006 Expenditure on State Guests			2,000,000	5,000,000	3,000,000
007 Entertainment Charges (Budget Dinner)			2,500,000	5,200,000	3,000,000
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	2,155,000	1,205,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
011 Donations			4,500,000	4,500,000	4,500,000
012 Donation for Deserving Persons			3,000,000	3,000,000	3,000,000
013 Donation for Institutions			10,000,000	14,000,000	11,000,000
A06403 Renewals & Replacements - Membership Fee			274,000	274,000	274,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			64,581,000	141,476,000	76,803,000
A09501 Transport			100,000	125,425,000	0
A09601 Machinery & Equipment			62,030,000	10,370,000	71,210,000
A09701 Furniture			1,150,000	4,080,000	4,192,000
A09407 Specific Consumables for President/PM House/Guest House			1,300,000	1,600,000	1,400,000
A09702 Unkept Furnishing (Assembly Hall etc.)			1,000	1,000	1,000
A10 PRINCIPAL REPAYMENT OF LOANS			0	0	200,000,000
A101 PRINCIPAL REPAYMENT OF LOANS - DOMESTIC			0	0	200,000,000
A10106 Discharge of Running Finance			0	0	200,000,000
A12 Civil Works			400,000	0	400,000
A12403 Building			400,000	0	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			87,064,000	165,106,000	134,773,000
A13001 Transport			83,701,000	153,551,000	109,382,000
A13101 Machinery & Equipment			2,608,000	8,315,000	6,606,000
A13201 Furniture & Fixture			755,000	1,240,000	1,485,000
A13301 Office Building			0	2,000,000	7,300,000
A13302 Residential Building			0	0	10,000,000
GRAND TOTAL			2,604,086,000	4,102,275,000	4,546,900,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0025	BOARD OF REVENUE	49,078,000	58,176,000	54,547,000
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION	13,991,000	13,780,000	15,089,000
MZ0719	AZAD KASHMIR REVENUE ACADEMY	5,601,000	4,941,000	6,575,000
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD	40,393,000	52,648,000	48,979,000
NM0001	DEPUTY COMMISSIONER NEELUM	26,866,000	36,219,000	15,899,000
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY	16,240,000	48,258,000	16,225,000
MZ0033	ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD	4,659,000	5,315,000	5,849,000
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD	3,741,000	3,925,000	4,647,000
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)	4,802,000	4,680,000	5,058,000
NM0002	ASSISTANT COMMISSIONER ATHMUQAM	3,503,000	3,610,000	3,810,000
NM0003	ASSISTANT COMMISSIONER SHARDA	3,701,000	3,799,000	3,860,000
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY	3,753,000	3,529,000	3,863,000
HT0180	ASSISTANT COMMISSIONER CHIKAR	3,570,000	4,001,000	4,813,000
HT0160	ASSISTANT COMMISSIONER LEEPA	4,601,000	4,293,000	5,165,000
MZ0034	REVENUE ASSISTANT MUZAFFARABAD	2,270,000	2,101,000	2,248,000
NM0004	REVENUE ASSISTANT ATHMUQAM	2,242,000	2,454,000	2,475,000
HT0005	REVENUE ASSISTANT JEHLUM VALLEY	3,109,000	2,805,000	3,151,000
MZ0035	TEHSILDAR MUZAFFARABAD	33,374,000	33,368,000	35,685,000
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)	11,896,000	12,108,000	13,115,000
NM0005	TEHSILDAR ATHMUQAM	11,666,000	11,112,000	12,239,000
NM0006	TEHSILDAR SHARDA	6,685,000	6,691,000	7,253,000
HT0003	TEHSILDAR JEHLUM VALLEY	13,284,000	13,896,000	15,058,000
HT0179	TEHSILDAR CHIKAR	5,717,000	5,499,000	5,967,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
HT0159	TEHSILDAR LEEPA	3,298,000	3,397,000	3,658,000
PO0001	COMMISSIONER POONCH DIVISION	12,616,000	12,201,000	13,350,000
BG0001	DEPUTY COMMISSIONER BAGH	19,770,000	35,104,000	17,639,000
HV0102	DEPUTY COMMISSIONER HAVELI	13,014,000	63,913,000	11,792,000
PO0002	DEPUTY COMMISSIONER POONCH	23,766,000	83,259,000	26,784,000
SJ0001	DEPUTY COMMISSIONER SUDHNOTI	17,303,000	16,569,000	15,700,000
BG0003	ASSISTANT COMMISSIONER BAGH	3,891,000	3,719,000	3,619,000
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH	3,360,000	3,361,000	3,675,000
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH	4,396,000	4,568,000	4,812,000
HV0011	ASSISTANT COMMISSIONER HAVELI	3,702,000	3,893,000	4,014,000
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD	3,665,000	3,628,000	3,890,000
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD	2,482,000	2,504,000	2,660,000
PO0003	ASSISTANT COMMISSIONER RAWALAKOT	3,611,000	3,270,000	3,504,000
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT	4,758,000	4,347,000	4,682,000
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT	4,124,000	3,742,000	4,023,000
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT	2,878,000	3,032,000	3,258,000
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI	3,588,000	3,227,000	3,469,000
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI	4,917,000	4,641,000	5,258,000
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI	2,506,000	2,496,000	2,691,000
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI	2,688,000	2,858,000	3,064,000
BG0007	REVENUE ASSISTANT BAGH	2,025,000	2,083,000	2,311,000
HV0311	REVENUE ASSISTANT HAVELI	2,724,000	2,642,000	3,165,000
PO0006	REVENUE ASSISTANT POONCH	2,103,000	2,255,000	2,414,000
SJ0006	REVENUE ASSISTANT SUDHNUTI	2,283,000	2,390,000	2,559,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
BG0008	TEHSILDAR BAGH	18,487,000	18,789,000	20,323,000
BG0009	TEHSILDAR HARRI GEHAL BAGH	1,974,000	2,027,000	2,206,000
BG0010	TEHSILDAR DHIRKOT BAGH	15,121,000	15,633,000	17,140,000
HV0009	TEHSILDAR HAVELI	20,595,000	21,214,000	23,404,000
PO0010	TEHSILDAR RAWALAKOT	23,501,000	23,172,000	25,220,000
PO0007	TEHSILDAR HAJIRA RAWALAKOT	21,652,000	21,541,000	23,519,000
PO0008	TEHSILDAR ABBASPUR RAWALAKOT	8,676,000	8,661,000	9,377,000
PO0009	TEHSILDAR THORAR RAWALAKOT	1,463,000	1,360,000	1,476,000
SJ0010	TEHSILDAR SUDHNUTI	20,332,000	20,736,000	22,410,000
SJ0007	TEHSILDAR MANG SUDHNUTI	6,228,000	5,747,000	6,215,000
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI	2,938,000	3,139,000	3,408,000
SJ0009	TEHSILDAR BALOCH SUDHNUTI	3,128,000	3,154,000	3,423,000
MJ0001	COMMISSIONER MIRPUR DIVISION	15,959,000	16,381,000	17,790,000
MJ0002	MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR	6,377,000	6,556,000	7,246,000
KJ0001	DEPUTY COMMISSIONER KOTLI	19,594,000	93,711,000	23,487,000
MJ0003	DEPUTY COMMISSIONER MIRPUR	23,131,000	35,460,000	49,076,000
BB0001	DEPUTY COMMISSIONER BHIMBER	11,493,000	33,254,000	28,174,000
KJ0002	ASSISTANT COMMISSIONER KOTLI	4,078,000	3,858,000	4,101,000
KJ0003	ASSISTANT COMMISSIONER SEHNSA	3,736,000	3,762,000	4,051,000
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA	3,423,000	3,657,000	3,942,000
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI	3,569,000	3,415,000	3,685,000
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI	4,089,000	4,113,000	4,583,000
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI	1,421,000	1,896,000	2,012,000
MJ0004	ASSISTANT COMMISSIONER MIRPUR	3,570,000	3,625,000	3,890,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MJ0005	ASSISTANT COMMISSIONER DUDYAL	3,502,000	3,530,000	3,794,000
BB0002	ASSISTANT COMMISSIONER BHIMBER	3,581,000	3,621,000	3,894,000
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER	3,615,000	3,741,000	4,034,000
BB0003	ASSISTANT COMMISSIONER SAMAHNI	5,098,000	4,592,000	4,957,000
KJ0006	REVENUE ASSISTANT KOTLI	1,976,000	2,119,000	2,254,000
MJ0006	REVENUE ASSISTANT MIRPUR	2,055,000	1,957,000	2,087,000
BB0004	REVENUE ASSISTANT BHIMBER	2,410,000	2,425,000	2,599,000
KJ0007	TEHSILDAR KOTLI	21,006,000	20,824,000	23,420,000
KJ0008	TEHSILDAR SEHNSA	12,624,000	12,355,000	13,935,000
KJ0009	TEHSILDAR FATEHPUR	10,028,000	9,766,000	10,510,000
KJ0010	TEHSILDAR CHAROHI KOTLI	9,885,000	9,553,000	10,359,000
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI	4,810,000	4,826,000	5,236,000
KJ0496	TEHSILDAR KHUIRATA KOTLI	8,917,000	9,423,000	10,267,000
MJ0007	TEHSILDAR MIRPUR	36,235,000	36,269,000	39,259,000
MJ0008	TEHSILDAR DUDYAL	13,963,000	13,652,000	15,053,000
BB0005	TEHSILDAR BHIMBER	22,341,000	22,826,000	24,756,000
BB0006	TEHSILDAR BARNALA	12,152,000	11,782,000	12,741,000
BB0007	TEHSILDAR SMAHNI	19,057,000	17,911,000	19,426,000
TOTAL		862,000,000	1,156,340,000	962,300,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>44,761,000</u>	<u>52,392,000</u>	<u>49,964,000</u>
A011 TOTAL PAY	<u>61</u>	<u>62</u>	<u>23,827,000</u>	<u>28,468,000</u>	<u>24,691,000</u>
A01101 PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>16,085,000</u>	<u>20,725,000</u>	<u>16,514,000</u>
S056 Senior Member Board of Revenue BPS-21	1	1	1,731,000		1,790,000
M026 Member Board of Revenue BPS-20	1	1	1,357,000		1,397,000
S166 Secretary BOR BPS-19	1	1	1,131,000		985,000
A072 Assistant Commissioner (Leave/Training Reserve) BPS-17	5	5	2,581,000		2,720,000
A129 Assistant Secretary BPS-17	3	3	1,466,000		1,604,000
B029 Budget & Accounts Officer BPS-17	1	1	737,000		764,000
S129 Superintendent BPS-17	1	1	571,000		599,000
R010 Registrar BPS-17	1	1	627,000		654,000
P055 Private Secretary BPS-17	2	2	1,780,000		1,667,000
T011 Tehsildar (Leave/Training Reserve) BPS-16	7	7	1,780,000		1,780,000
P013 Personal Assistant BPS-16	1	1	382,000		400,000
A053 Assistant BPS-16	5	5	1,597,000		1,684,000
S062 Senior Scale Stenographer BPS-16	1	1	345,000		455,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>32</u>	<u>7,742,000</u>	<u>7,743,000</u>	<u>8,177,000</u>
N008 Naib Tehsildar BPS-14	1	1	484,000		498,000
S026 Section Clerk BPS-14	2	2	547,000		574,000
A002 Accountant BPS-14	1	1	254,000		270,000
S102 Stenographer BPS-14	4	4	1,066,000		1,206,000
D007 Data Entry Operator BPS-12		1			165,000
S042 Senior Clerk BPS-14	4	4	1,164,000		1,136,000
J016 Junior Clerk BPS-11	1	1	177,000		187,000
D134 Duplicating Machine Operator BPS-05	1	1	150,000		156,000
D128 Driver BPS-04	4	4	1,140,000		1,166,000
Q006 Qasid BPS-02	2	2	451,000		558,000
N004 Naib Qasid BPS-01	11	11	2,309,000		2,261,000
A012 TOTAL ALLOWANCES			<u>20,934,000</u>	<u>23,924,000</u>	<u>25,273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,813,000</u>	<u>21,804,000</u>	<u>25,152,000</u>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			4,162,000		4,305,000
A01203 Conveyance Allowance			3,204,000		3,144,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,605,000		2,241,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		43,000		41,000
A01217	Medical Allowance		1,595,000		1,574,000
A0122M	Ad-hoc Relief Allowance - 2016		2,392,000		2,241,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,173,000		4,479,000
A0123G	Ad-hoc Relief Allowance - 2018				4,479,000
A0122S	Utility Allowance		2,388,000		2,388,000
A01224	Entertainment Allowance		16,000		16,000
A1226	Computer Allowance				9,000
A01228	Orderly Allowance		168,000		168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		121,000	2,120,000	121,000
A01271	Overtime Allowance		120,000	120,000	120,000
A01273	Honoraria		1,000	2,000,000	1,000
A03	TOTAL OPERATING EXPENSES		3,295,000	4,418,000	3,561,000
A031	TOTAL FEES		600,000	321,000	600,000
A03102	Legal Fees-		600,000	321,000	600,000
001	Legal Fees		600,000	321,000	600,000
A032	TOTAL COMMUNICATION		318,000	360,000	318,000
A03201	Postage & Telegraph		13,000	55,000	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	3,219,000	2,050,000
A03805	Travelling Allowance		756,000	1,506,000	950,000
002	Gazetted		615,000	1,165,000	750,000
003	Non-Gazetted		141,000	341,000	200,000
A03807	POL		1,063,000	1,713,000	1,100,000
A039	TOTAL GENERAL		553,000	518,000	588,000
A03901	Stationery		165,000	195,000	200,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		121,000	56,000	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	144,000	50,000
A06301	Entertainment Charges		50,000	144,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		922,000	1,172,000	922,000
A13001	Transport		842,000	1,042,000	842,000
A13101	Machinery/Equipment		80,000	130,000	80,000
GRAND TOTAL			49,078,000	58,176,000	54,547,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0026 COMMISSIONER MUZAFFARABAD DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,973,000	11,457,000	13,071,000
A011 TOTAL PAY	23	23	7,915,000	7,000,000	7,694,000
A01101 PAY OF OFFICERS	5	5	3,869,000	3,430,000	3,682,000
C076 Commissioner BPS-20	1	1	1,073,000		1,127,000
A181 Additional Commissioner (Floting B-18/19) BPS-18	1	1	994,000		1,028,000
S129 Superintendent BPS-17	1	1	682,000		599,000
S062 Senior Scale Stenographer BPS-16	1	1	692,000		637,000
A053 Assistant BPS-16	1	1	428,000		291,000
A01151 PAY OF OTHER STAFF	18	18	4,046,000	3,570,000	4,012,000
S102 Stenographer BPS-14	1	1	217,000		245,000
N008 Naib Tehsildar BPS-14	2	2	772,000		631,000
S042 Senior Clerk BPS-14	2	2	618,000		639,000
J016 Junior Clerk BPS-11	2	2	439,000		460,000
S080 Shajrah Kash BPS-05	1	1	216,000		224,000
D128 Driver BPS-04	2	2	471,000		483,000
Q006 Qasid BPS-02	1	1	189,000		193,000
N004 Naib Qasid BPS-01	5	5	736,000		740,000
D001 Daftri BPS-01	1	1	259,000		265,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			4,058,000	4,457,000	5,377,000
A012-1 TOTAL REGULAR ALLOWANCES			4,058,000	4,457,000	5,377,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			758,000		932,000
A01203 Conveyance Allowance			636,000		932,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01216 Qualification Allowance					18,000
A01217 Medical Allowance			485,000		465,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			612,000		571,000
A0122Y Ad-hoc Relief Allowance - 2017			1,425,000		1,160,000
A0123G Ad-hoc Relief Allowance - 2018					1,160,000
A01224 Entertainment Allowance			7,000		7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		77,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,439,000</u>	<u>1,544,000</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>400,000</u>	<u>295,000</u>
A03901	Stationery		75,000	130,000	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	191,000	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>724,000</u>	<u>524,000</u>
A13001	Transport		501,000	651,000	501,000
A13101	Machinery/Equipment		23,000	73,000	23,000
GRAND TOTAL			<u>13,991,000</u>	<u>13,780,000</u>	<u>15,089,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0719 AZAD KASHMIR REVENUE ACADEMY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,692,000</u>	<u>4,032,000</u>	<u>5,666,000</u>
A011 TOTAL PAY	<u>12</u>	<u>13</u>	<u>2,806,000</u>	<u>2,274,000</u>	<u>3,206,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,259,000</u>	<u>1,008,000</u>	<u>1,259,000</u>
A071 Assistant Commissioner	BPS-17	1	1	786,000	786,000
T011 Tehsildar	BPS-16	1	1	473,000	473,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>11</u>	<u>1,547,000</u>	<u>1,266,000</u>	<u>1,947,000</u>
D007 Data Entry Operator	BPS-12	1	1	246,000	246,000
P009 Patwari	BPS-09	1	1	177,000	189,000
J016 Junior Clerk	BPS-11	1	2	189,000	576,000
C094 Cook	BPS-03	1	1	146,000	146,000
N004 Naib Qasid	BPS-01	2	2	277,000	277,000
C061 Chowkidar	BPS-01	1	1	136,000	136,000
D098 Dishwasher	BPS-01	1	1	122,000	122,000
S148 Sweeper	BPS-01	1	1	136,000	136,000
W001 Waiter	BPS-01	1	1	118,000	119,000
A012 TOTAL ALLOWANCES			<u>1,886,000</u>	<u>1,758,000</u>	<u>2,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,886,000</u>	<u>1,758,000</u>	<u>2,460,000</u>
A01202 House Rent Allowance			516,000		537,000
A01203 Conveyance Allowance			306,000		340,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A01217 Medical Allowance			248,000		266,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			205,000		205,000
A0122Y Ad-hoc Relief Allowance - 2017			505,000		501,000
A0123G Ad-hoc Relief Allowance - 2018					501,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		75,000
A03 TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>693,000</u>	<u>693,000</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

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
002 Gazetted			122,000	122,000	122,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			230,000	230,000	230,000
A039 TOTAL GENERAL			<u>244,000</u>	<u>244,000</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	20,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03919 Payments to other for Service Rendered (Fee)			50,000	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>5,601,000</u>	<u>4,941,000</u>	<u>6,575,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0027 DEPUTY COMMISSIONER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,021,000</u>	<u>19,474,000</u>	<u>23,077,000</u>
A011 TOTAL PAY	<u>42</u>	<u>45</u>	<u>12,933,000</u>	<u>11,975,000</u>	<u>13,918,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,245,000</u>	<u>4,294,000</u>	<u>5,520,000</u>
D023 Deputy Commissioner BPS-18	1	1	1,022,000		1,060,000
A012 Additional Deputy Commissioner BPS-18	1	1	787,000		822,000
S129 Superintendent BPS-17	1	1	599,000		627,000
A053 Assistant BPS-16	6	6	2,218,000		2,374,000
S062 Senior Scale Stenographer BPS-16	1	1	619,000		637,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>35</u>	<u>7,688,000</u>	<u>7,681,000</u>	<u>8,398,000</u>
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	442,000		456,000
S102 Stenographer BPS-14	2	2	561,000		603,000
S042 Senior Clerk BPS-14	1	2	386,000		640,000
D007 Data Entry Operator BPS-12	2	2	516,000		469,000
Q002 Qanoongo/Gardawar BPS-11	2	2	748,000		768,000
J016 Junior Clerk BPS-11	7	7	1,441,000		1,631,000
D128 Driver BPS-04	3	4	705,000		886,000
Q006 Qasid BPS-02	1	1	285,000		318,000
N004 Naib Qasid BPS-01	11	12	2,332,000		2,370,000
C061 Chowkidar BPS-01	1	1	136,000		118,000
S148 Sweeper BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>7,088,000</u>	<u>7,499,000</u>	<u>9,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,088,000</u>	<u>7,499,000</u>	<u>9,159,000</u>
A01202 House Rent Allowance			1,434,000		1,459,000
A01203 Conveyance Allowance			1,293,000		1,360,000
A01207 Washing Allowance			15,000		25,000
A01208 Dress Allowance			15,000		25,000
A01211 Hill Allowance (Personal Allowance)			43,000		38,000
A01217 Medical Allowance			809,000		809,000
A0122M Ad-hoc Relief Allowance - 2016			1,015,000		1,001,000
A0122Y Ad-hoc Relief Allowance - 2017			2,278,000		2,128,000
A0123G Ad-hoc Relief Allowance - 2018					2,128,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>19,867,000</u>	<u>31,799,000</u>	<u>25,397,000</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>866,000</u>	<u>1,142,000</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			600,000	876,000	600,000
A039 TOTAL GENERAL			<u>18,737,000</u>	<u>30,393,000</u>	<u>24,267,000</u>
A03901 Stationery			60,000	60,000	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
A03919 Payments to Other for Services rendered				4,688,000	18,755,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Noi			<u>18,550,000</u>	<u>24,882,000</u>	<u>5,275,000</u>
002 Disaster Preparedness & Relief			10,550,000	23,882,000	5,275,000
003 Indian Firing Affectees			8,000,000	1,000,000	
A03970 Others			<u>100,000</u>	<u>736,000</u>	<u>150,000</u>
001 Others			100,000	545,000	150,000
066 General Election 2016				191,000	
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>500,000</u>	<u>1,370,000</u>	<u>500,000</u>
A13001 Transport			500,000	1,370,000	500,000
GRAND TOTAL			<u>40,393,000</u>	<u>52,648,000</u>	<u>48,979,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0001 DEPUTY COMMISSIONER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,427,000	8,306,000	9,103,000
A011 TOTAL PAY	19	19	5,389,000	5,209,000	5,408,000
A01101 PAY OF OFFICERS	4	4	2,283,000	2,190,000	2,287,000
D023 Deputy Commissioner	BPS-18	1	1	994,000	1,062,000
S129 Superintendent	BPS-17	1	1	489,000	516,000
A053 Assistant	BPS-16	2	2	800,000	709,000
A01151 PAY OF OTHER STAFF	15	15	3,106,000	3,019,000	3,121,000
S001 Sadar Qanoongo	BPS-14	1	1	404,000	420,000
D007 Data Entry Operator	BPS-12	1	1	212,000	223,000
J016 Junior Clerk	BPS-11	4	4	979,000	856,000
D128 Driver	BPS-04	1	1	209,000	216,000
N004 Naib Qasid	BPS-01	6	6	1,017,000	1,115,000
C061 Chowkidar	BPS-01	1	1	116,000	118,000
M005 Mali	BPS-01	1	1	169,000	173,000
A012 TOTAL ALLOWANCES			3,038,000	3,097,000	3,695,000
A012-1 TOTAL REGULAR ALLOWANCES			3,038,000	3,097,000	3,695,000
A01202 House Rent Allowance			529,000		448,000
A01203 Conveyance Allowance			615,000		636,000
A01207 Washing Allowance			14,000		16,000
A01208 Dress Allowance			14,000		16,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			391,000		391,000
A0122M Ad-hoc Relief Allowance - 2016			417,000		433,000
A0122Y Ad-hoc Relief Allowance - 2017			970,000		820,000
A0123G Ad-hoc Relief Allowance - 2018					820,000
A01226 Computer Allowance			9,000		9,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		90,000
A03 TOTAL OPERATING EXPENSES			18,033,000	27,207,000	6,291,000
A032 TOTAL COMMUNICATION			163,000	173,000	163,000
A03201 Postage & Telegraph			5,000	15,000	5,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
A033 TOTAL UTILITIES			215,000	215,000	215,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>1,196,000</u>	<u>866,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>366,000</u>	<u>266,000</u>
002 Gazetted			192,000	292,000	192,000
003 Non-Gazetted			74,000	74,000	74,000
A03807 POL			430,000	830,000	600,000
A039 TOTAL GENERAL			<u>16,959,000</u>	<u>25,623,000</u>	<u>5,047,000</u>
A03901 Stationery			32,000	42,000	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
A03919 Payments to Other for Services rendered				376,000	1,505,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr			<u>16,835,000</u>	<u>25,113,000</u>	<u>3,418,000</u>
002 Disaster Preparedness & Relief			6,835,000	15,113,000	3,418,000
003 Indian Firing Affectees			10,000,000	10,000,000	
A03970 Others			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 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>701,000</u>	<u>500,000</u>
A13001 Transport			401,000	701,000	500,000
GRAND TOTAL			<u>26,866,000</u>	<u>36,219,000</u>	<u>15,899,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			7,862,000	9,443,000	12,550,000
A011 TOTAL PAY	16	16	5,238,000	6,351,000	8,338,000
A01101 PAY OF OFFICERS	4	4	2,717,000	2,821,000	3,718,000
D023 Deputy Commissioner BPS-18	1	1	1,028,000		1,111,000
S129 Superintendent BPS-17	1	1	597,000		902,000
A053 Assistant BPS-16	2	2	1,092,000		1,705,000
A011151 PAY OF OTHER STAFF	12	12	2,521,000	3,530,000	4,620,000
N008 Naib Tehsildar BPS-14	1	1	259,000		748,000
S042 Senior Clerk BPS-14	1	1	330,000		523,000
D007 Data Entry Operator BPS-12	1	1	246,000		420,000
J016 Junior Clerk BPS-11	2	2	418,000		719,000
N003 Naib Qanoongo BPS-09	1	1	386,000		662,000
D128 Driver BPS-04	1	1	169,000		285,000
N004 Naib Qasid BPS-01	4	4	570,000		1,051,000
C061 Chowkidar BPS-01	1	1	143,000		212,000
A012 TOTAL ALLOWANCES			2,624,000	3,092,000	4,212,000
A012-1 TOTAL REGULAR ALLOWANCES			2,624,000	3,092,000	4,212,000
A01202 House Rent Allowance			416,000		430,000
A01203 Conveyance Allowance			480,000		480,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		14,000
A01217 Medical Allowance			296,000		306,000
A0122M Ad-hoc Relief Allowance - 2016			452,000		405,000
A0122Y Ad-hoc Relief Allowance - 2017			943,000		1,275,000
A0123G Ad-hoc Relief Allowance - 2018					1,275,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			7,972,000	38,409,000	3,170,000
A032 TOTAL COMMUNICATION			80,000	80,000	80,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			75,000	75,000	75,000
A033 TOTAL UTILITIES			92,000	92,000	92,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,114,000</u>	<u>37,551,000</u>	<u>2,142,000</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
A03919 Payments to Other for Services rendered				132,000	528,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Noi			7,000,000	37,256,000	1,500,000
002 Disaster Preparedness & Relief			3,000,000	27,235,000	1,500,000
003 Indian Firing Affectees			4,000,000	10,021,000	
A03970 Others			<u>74,000</u>	<u>123,000</u>	<u>74,000</u>
001 Others			74,000	74,000	74,000
066 General Election 2016				49,000	
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>16,240,000</u>	<u>48,258,000</u>	<u>16,225,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0033 ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,062,000</u>	<u>4,718,000</u>	<u>5,161,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,887,000</u>	<u>3,012,000</u>	<u>3,121,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>968,000</u>	<u>1,033,000</u>	<u>1,085,000</u>
A227 Assistant Commissioner (Rural)	BPS-17	1			756,000
L015 Land Acquisition Collector	BPS-17	1	657,000		
A053 Assistant	BPS-16	1	311,000		329,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>1,919,000</u>	<u>1,979,000</u>	<u>2,036,000</u>
N008 Naib Tehsildar	BPS-14	1	457,000		513,000
D007 Data Entry Operator	BPS-12	1	259,000		293,000
J016 Junior Clerk	BPS-11	1	219,000		188,000
D128 Driver	BPS-04	1	276,000		299,000
N004 Naib Qasid	BPS-01	3	592,000		628,000
C061 Chowkidar	BPS-01	1	116,000		115,000
A012 TOTAL ALLOWANCES			<u>1,175,000</u>	<u>1,706,000</u>	<u>2,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,175,000</u>	<u>1,706,000</u>	<u>2,040,000</u>
A01202 House Rent Allowance			248,000		385,000
A01203 Conveyance Allowance			173,000		272,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01217 Medical Allowance			114,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			205,000		232,000
A0122Y Ad-hoc Relief Allowance - 2017			412,000		468,000
A0123G Ad-hoc Relief Allowance - 2018					468,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>507,000</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>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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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>317,000</u>	<u>317,000</u>	<u>408,000</u>
A03805	Travelling Allowance		<u>103,000</u>	<u>103,000</u>	<u>160,000</u>
002	Gazetted		70,000	70,000	127,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	POL		214,000	214,000	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>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13001	Transport		181,000	181,000	181,000
GRAND TOTAL			<u>4,659,000</u>	<u>5,315,000</u>	<u>5,849,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0029 ASSISTANT COMMISSIONER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,867,000</u>	<u>3,051,000</u>	<u>3,773,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,836,000</u>	<u>1,883,000</u>	<u>2,293,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>629,000</u>	<u>687,000</u>	<u>847,000</u>
A071 Assistant Commissioner	BPS-17	1	1	629,000	847,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,207,000</u>	<u>1,196,000</u>	<u>1,446,000</u>
J016 Junior Clerk	BPS-11	2	2	462,000	554,000
D128 Driver	BPS-04	1	1	211,000	254,000
N004 Naib Qasid	BPS-01	3	3	534,000	638,000
A012 TOTAL ALLOWANCES			<u>1,031,000</u>	<u>1,168,000</u>	<u>1,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,031,000</u>	<u>1,168,000</u>	<u>1,480,000</u>
A01202 House Rent Allowance			241,000		273,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			131,000		208,000
A0122M Ad-hoc Relief Allowance - 2016			158,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			330,000		344,000
A0123G Ad-hoc Relief Allowance - 2018					344,000
A03 TOTAL OPERATING EXPENSES			<u>624,000</u>	<u>624,000</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>469,000</u>	<u>469,000</u>	<u>469,000</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			300,000	300,000	300,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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			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>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			250,000	250,000	250,000
GRAND TOTAL			<u>3,741,000</u>	<u>3,925,000</u>	<u>4,647,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0031 ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,005,000</u>	<u>3,883,000</u>	<u>4,261,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,602,000</u>	<u>2,467,000</u>	<u>2,567,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>879,000</u>	<u>879,000</u>	<u>926,000</u>
A071 Assistant Commissioner	BPS-17	1	1	461,000	489,000
A053 Assistant	BPS-16	1	1	418,000	437,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,723,000</u>	<u>1,588,000</u>	<u>1,641,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	256,000
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
J016 Junior Clerk	BPS-11	2	2	428,000	450,000
D128 Driver	BPS-04	1	1	186,000	190,000
N004 Naib Qasid	BPS-01	3	3	465,000	476,000
A012 TOTAL ALLOWANCES			<u>1,403,000</u>	<u>1,416,000</u>	<u>1,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,403,000</u>	<u>1,416,000</u>	<u>1,694,000</u>
A01202 House Rent Allowance			238,000		242,000
A01203 Conveyance Allowance			283,000		283,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			204,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017			468,000		385,000
A0123G Ad-hoc Relief Allowance - 2018					385,000
A01226 Computer Allowance			9,000		9,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,802,000</u>	<u>4,680,000</u>	<u>5,058,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0002 ASSISTANT COMMISSIONER ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,695,000</u>	<u>2,742,000</u>	<u>3,002,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,734,000</u>	<u>1,738,000</u>	<u>1,804,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>599,000</u>	<u>627,000</u>
A071 Assistant Commissioner	BPS-17	1	599,000		627,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,135,000</u>	<u>1,139,000</u>	<u>1,177,000</u>
J016 Junior Clerk	BPS-11	2	480,000		505,000
D128 Driver	BPS-04	1	174,000		180,000
N004 Naib Qasid	BPS-01	3	481,000		492,000
A012 TOTAL ALLOWANCES			<u>961,000</u>	<u>1,004,000</u>	<u>1,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>961,000</u>	<u>1,004,000</u>	<u>1,198,000</u>
A01202 House Rent Allowance			158,000		164,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017			312,000		271,000
A0123G Ad-hoc Relief Allowance - 2018					271,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>660,000</u>	<u>600,000</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>77,000</u>	<u>77,000</u>	<u>77,000</u>
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			<u>417,000</u>	<u>467,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>219,000</u>	<u>169,000</u>
002 Gazetted			127,000	157,000	127,000
003 Non-Gazetted			42,000	62,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>69,000</u>	<u>79,000</u>	<u>69,000</u>
A03901 Stationery			29,000	39,000	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>3,503,000</u>	<u>3,610,000</u>	<u>3,810,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			2,933,000	2,831,000	3,092,000
A011 TOTAL PAY	7	7	1,909,000	1,749,000	1,816,000
A01101 PAY OF OFFICERS	1	1	692,000	599,000	627,000
A071 Assistant Commissioner BPS-17	1	1	692,000		627,000
A01151 PAY OF OTHER STAFF	6	6	1,217,000	1,150,000	1,189,000
J016 Junior Clerk BPS-11	2	2	428,000		460,000
D128 Driver BPS-04	1	1	210,000		137,000
N004 Naib Qasid BPS-01	3	3	579,000		592,000
A012 TOTAL ALLOWANCES			1,024,000	1,082,000	1,276,000
A012-1 TOTAL REGULAR ALLOWANCES			1,024,000	1,082,000	1,276,000
A01202 House Rent Allowance			160,000		164,000
A01203 Conveyance Allowance			216,000		214,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			136,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			128,000		182,000
A0122Y Ad-hoc Relief Allowance - 2017			344,000		272,000
A0123G Ad-hoc Relief Allowance - 2018					272,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			560,000	650,000	560,000
A032 TOTAL COMMUNICATION			25,000	55,000	25,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	50,000	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	477,000	417,000
A03805 Travelling Allowance			169,000	179,000	169,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			42,000	52,000	42,000
A03807 POL			248,000	298,000	248,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>73,000</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			32,000	32,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>318,000</u>	<u>208,000</u>
A13001 Transport			208,000	318,000	208,000
GRAND TOTAL			<u>3,701,000</u>	<u>3,799,000</u>	<u>3,860,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,952,000</u>	<u>2,728,000</u>	<u>3,062,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,969,000</u>	<u>1,749,000</u>	<u>1,883,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>627,000</u>	<u>706,000</u>
A071 Assistant Commissioner BPS-17	1	1	627,000		706,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,342,000</u>	<u>1,122,000</u>	<u>1,177,000</u>
J016 Junior Clerk BPS-11	2	2	481,000		386,000
D128 Driver BPS-04	1	1	227,000		232,000
N004 Naib Qasid BPS-01	3	3	634,000		559,000
A012 TOTAL ALLOWANCES			<u>983,000</u>	<u>979,000</u>	<u>1,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>983,000</u>	<u>979,000</u>	<u>1,179,000</u>
A01202 House Rent Allowance			160,000		160,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			132,000		140,000
A0122M Ad-hoc Relief Allowance - 2016			166,000		146,000
A0122Y Ad-hoc Relief Allowance - 2017			354,000		282,000
A0123G Ad-hoc Relief Allowance - 2018					282,000
A03 TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>592,000</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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>73,000</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			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>3,753,000</u>	<u>3,529,000</u>	<u>3,863,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			2,482,000	2,913,000	3,725,000
A011 TOTAL PAY	6	6	1,669,000	1,932,000	2,392,000
A01101 PAY OF OFFICERS	1	1	765,000	953,000	980,000
A071 Assistant Commissioner BPS-17	1	1	765,000		980,000
A01151 PAY OF OTHER STAFF	5	5	904,000	979,000	1,412,000
J016 Junior Clerk BPS-11	2	2	450,000		829,000
D128 Driver BPS-04	1	1	169,000		291,000
N004 Naib Qasid BPS-01	2	2	285,000		292,000
A012 TOTAL ALLOWANCES			813,000	981,000	1,333,000
A012-1 TOTAL REGULAR ALLOWANCES			813,000	981,000	1,333,000
A01202 House Rent Allowance			142,000		164,000
A01203 Conveyance Allowance			133,000		154,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			90,000		136,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		151,000
A0122Y Ad-hoc Relief Allowance - 2017			300,000		359,000
A0123G Ad-hoc Relief Allowance - 2018					359,000
A03 TOTAL OPERATING EXPENSES			879,000	879,000	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			440,000	440,000	440,000
A03805 Travelling Allowance			192,000	192,000	192,000
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	248,000	248,000
A034 TOTAL OCCUPANCY COSTS			250,000	250,000	250,000
A03402 Rent for Office Buildings			250,000	250,000	250,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>209,000</u>	<u>209,000</u>
A13001 Transport			209,000	209,000	209,000
GRAND TOTAL			<u>3,570,000</u>	<u>4,001,000</u>	<u>4,813,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>3,800,000</u>	<u>3,492,000</u>	<u>4,364,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,437,000</u>	<u>2,291,000</u>	<u>2,585,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,198,000</u>	<u>951,000</u>	<u>1,197,000</u>
A071 Assistant Commissioner	BPS-17	1	1	688,000	688,000
A053 Assistant	BPS-16	1	1	510,000	509,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,239,000</u>	<u>1,340,000</u>	<u>1,388,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	386,000
D007 Data Entry Operator	BPS-12	1	1	189,000	269,000
J016 Junior Clerk	BPS-11	1	1	198,000	219,000
D128 Driver	BPS-04	1	1	174,000	179,000
N004 Naib Qasid	BPS-01	2	2	292,000	335,000
A012 TOTAL ALLOWANCES			<u>1,363,000</u>	<u>1,201,000</u>	<u>1,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,363,000</u>	<u>1,201,000</u>	<u>1,779,000</u>
A01202 House Rent Allowance			200,000		208,000
A01203 Conveyance Allowance			227,000		287,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			4,000		7,000
A01217 Medical Allowance			162,000		161,000
A0122M Ad-hoc Relief Allowance - 2016			192,000		201,000
A0122Y Ad-hoc Relief Allowance - 2017			439,000		388,000
A0123G Ad-hoc Relief Allowance - 2018					388,000
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			<u>592,000</u>	<u>592,000</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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>73,000</u>	<u>73,000</u>	<u>73,000</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			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>4,601,000</u>	<u>4,293,000</u>	<u>5,165,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0034 REVENUE ASSISTANT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,737,000</u>	<u>1,568,000</u>	<u>1,715,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,090,000</u>	<u>910,000</u>	<u>953,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>528,000</u>	<u>496,000</u>	<u>523,000</u>
R018 Revenue Assistant	BPS-17	1	528,000		523,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>562,000</u>	<u>414,000</u>	<u>430,000</u>
J016 Junior Clerk	BPS-11	1	304,000		167,000
N004 Naib Qasid	BPS-01	1	258,000		263,000
A012 TOTAL ALLOWANCES			<u>647,000</u>	<u>658,000</u>	<u>762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>503,000</u>	<u>514,000</u>	<u>618,000</u>
A01202 House Rent Allowance			104,000		139,000
A01203 Conveyance Allowance			56,000		55,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		57,000
A0122M Ad-hoc Relief Allowance - 2016			87,000		73,000
A0122Y Ad-hoc Relief Allowance - 2017			196,000		143,000
A0123G Ad-hoc Relief Allowance - 2018					143,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A01277 Contingent Paid Staff			144,000	144,000	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>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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,270,000</u>	<u>2,101,000</u>	<u>2,248,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0004 REVENUE ASSISTANT ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,654,000</u>	<u>1,731,000</u>	<u>1,887,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,069,000</u>	<u>1,111,000</u>	<u>1,145,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>578,000</u>	<u>599,000</u>	<u>615,000</u>
R018 Revenue Assistant BPS-17	1	1	578,000		615,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>491,000</u>	<u>512,000</u>	<u>530,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		271,000
D128 Driver BPS-04	1	1	132,000		137,000
N004 Naib Qasid BPS-01	1	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>585,000</u>	<u>620,000</u>	<u>742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>585,000</u>	<u>620,000</u>	<u>742,000</u>
A01202 House Rent Allowance			86,000		89,000
A01203 Conveyance Allowance			77,000		137,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			79,000		79,000
A0122M Ad-hoc Relief Allowance - 2016			84,000		86,000
A0122Y Ad-hoc Relief Allowance - 2017			192,000		172,000
A0123G Ad-hoc Relief Allowance - 2018					172,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>500,000</u>	<u>415,000</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>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>279,000</u>	<u>339,000</u>	<u>279,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>100,000</u>	<u>90,000</u>
002 Gazetted			70,000	80,000	70,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			189,000	239,000	189,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>52,000</u>	<u>77,000</u>	<u>52,000</u>
A03901 Stationery			12,000	27,000	12,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	42,000	32,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>223,000</u>	<u>173,000</u>
A13001 Transport			173,000	223,000	173,000
GRAND TOTAL			<u>2,242,000</u>	<u>2,454,000</u>	<u>2,475,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HT0005 REVENUE ASSISTANT JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,515,000</u>	<u>2,211,000</u>	<u>2,557,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,679,000</u>	<u>1,489,000</u>	<u>1,544,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>764,000</u>	<u>569,000</u>	<u>597,000</u>
R018 Revenue Assistant			BPS-17 1 1 764,000		597,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>915,000</u>	<u>920,000</u>	<u>947,000</u>
J016 Junior Clerk			BPS-11 1 1 302,000		302,000
D128 Driver			BPS-04 1 1 153,000		174,000
N004 Naib Qasid			BPS-01 2 2 332,000		339,000
C061 Chowkidar			BPS-01 1 1 128,000		132,000
A012 TOTAL ALLOWANCES			<u>836,000</u>	<u>722,000</u>	<u>1,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>836,000</u>	<u>722,000</u>	<u>1,013,000</u>
A01202 House Rent Allowance			136,000		179,000
A01203 Conveyance Allowance			120,000		121,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			124,000		115,000
A0122M Ad-hoc Relief Allowance - 2016			141,000		124,000
A0122Y Ad-hoc Relief Allowance - 2017			302,000		232,000
A0123G Ad-hoc Relief Allowance - 2018					232,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,109,000</u>	<u>2,805,000</u>	<u>3,151,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0035 TEHSILDAR MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,229,000</u>	<u>33,223,000</u>	<u>35,540,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>19,389,000</u>	<u>19,265,000</u>	<u>19,294,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>309,000</u>	<u>1,888,000</u>	<u>310,000</u>
T011 Tehsildar BPS-16	1	1	309,000		310,000
A01151 PAY OF OTHER STAFF	<u>79</u>	<u>79</u>	<u>19,080,000</u>	<u>17,377,000</u>	<u>18,984,000</u>
N008 Naib Tehsildar BPS-14	2	2	743,000		605,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,554,000		2,558,000
J016 Junior Clerk BPS-11	5	5	1,404,000		1,049,000
P009 Patwari BPS-09	39	39	9,595,000		9,894,000
N004 Naib Qasid BPS-01	24	24	4,552,000		4,642,000
C061 Chowkidar BPS-01	2	2	232,000		236,000
A012 TOTAL ALLOWANCES			<u>13,840,000</u>	<u>13,958,000</u>	<u>16,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,840,000</u>	<u>13,958,000</u>	<u>16,246,000</u>
A01202 House Rent Allowance			2,036,000		2,057,000
A01203 Conveyance Allowance			921,000		856,000
A01207 Washing Allowance			49,000		45,000
A01208 Dress Allowance			49,000		45,000
A01211 Hill Allowance (Personal Allowance)			60,000		55,000
A01217 Medical Allowance			1,494,000		1,440,000
A01218 Fixed Contingent/Stationery Allowance			504,000		528,000
A0122M Ad-hoc Relief Allowance - 2016			1,638,000		1,488,000
A0122Y Ad-hoc Relief Allowance - 2017			3,579,000		3,111,000
A0123G Ad-hoc Relief Allowance - 2018					3,111,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,510,000		3,510,000
A03 TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>145,000</u>	<u>145,000</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>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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			33,374,000	33,368,000	35,685,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,711,000</u>	<u>11,923,000</u>	<u>12,930,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>6,730,000</u>	<u>6,739,000</u>	<u>6,996,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>309,000</u>	<u>309,000</u>	<u>327,000</u>
T011 Tehsildar BPS-16	1	1	309,000		327,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,421,000</u>	<u>6,430,000</u>	<u>6,669,000</u>
N008 Naib Tehsildar BPS-14	1	1	273,000		287,000
Q001 Qanoongo BPS-11	3	3	1,116,000		1,165,000
J016 Junior Clerk BPS-11	2	2	439,000		460,000
P009 Patwari BPS-09	18	18	3,944,000		4,093,000
N004 Naib Qasid BPS-01	3	3	496,000		507,000
C061 Chowkidar BPS-01	1	1	153,000		157,000
A012 TOTAL ALLOWANCES			<u>4,981,000</u>	<u>5,184,000</u>	<u>5,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,981,000</u>	<u>5,184,000</u>	<u>5,934,000</u>
A01202 House Rent Allowance			625,000		660,000
A01203 Conveyance Allowance			227,000		248,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		10,000
A01217 Medical Allowance			526,000		526,000
A01218 Fixed Contingent/Stationery Allowance			240,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			519,000		536,000
A0122Y Ad-hoc Relief Allowance - 2017			1,211,000		1,049,000
A0123G Ad-hoc Relief Allowance - 2018					1,049,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,606,000		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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			11,896,000	12,108,000	13,115,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,479,000</u>	<u>10,865,000</u>	<u>12,052,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>6,785,000</u>	<u>6,130,000</u>	<u>6,571,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>564,000</u>	<u>328,000</u>	<u>345,000</u>
T011 Tehsildar	BPS-16	1	564,000		345,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,221,000</u>	<u>5,802,000</u>	<u>6,226,000</u>
N008 Naib Tehsildar	BPS-14	1	415,000		386,000
Q002 Qanoongo/Gardawar	BPS-11	3	1,028,000		1,055,000
J016 Junior Clerk	BPS-11	4	895,000		772,000
P009 Patwari	BPS-09	11	2,372,000		2,469,000
N004 Naib Qasid	BPS-01	9	1,511,000		1,544,000
A012 TOTAL ALLOWANCES			<u>4,694,000</u>	<u>4,735,000</u>	<u>5,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,694,000</u>	<u>4,735,000</u>	<u>5,481,000</u>
A01202 House Rent Allowance			560,000		504,000
A01203 Conveyance Allowance			390,000		527,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01217 Medical Allowance			529,000		522,000
A01218 Fixed Contingent/Stationery Allowance			168,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			571,000		582,000
A0122Y Ad-hoc Relief Allowance - 2017			1,221,000		986,000
A0123G Ad-hoc Relief Allowance - 2018					986,000
A01233 Unattractive Area Allowance (Karnah Allowance)			90,000		90,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,133,000		1,084,000
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>247,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>111,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>111,000</u>	<u>66,000</u>
002 Gazetted			33,000	78,000	33,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>57,000</u>	<u>42,000</u>
A03901 Stationery			10,000	25,000	10,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
GRAND TOTAL			11,666,000	11,112,000	12,239,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,467,000</u>	<u>6,473,000</u>	<u>7,035,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,797,000</u>	<u>3,823,000</u>	<u>3,961,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>499,000</u>	<u>486,000</u>	<u>504,000</u>
T011 Tehsildar BPS-16	1	1	499,000		504,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,298,000</u>	<u>3,337,000</u>	<u>3,457,000</u>
N008 Naib Tehsildar BPS-14	1	1	365,000		372,000
Q002 Qanoongo/Gardawar BPS-11	2	2	728,000		736,000
J016 Junior Clerk BPS-11	3	3	674,000		658,000
P009 Patwari BPS-09	4	4	810,000		828,000
N004 Naib Qasid BPS-01	5	5	721,000		863,000
A012 TOTAL ALLOWANCES			<u>2,670,000</u>	<u>2,650,000</u>	<u>3,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,670,000</u>	<u>2,650,000</u>	<u>3,074,000</u>
A01202 House Rent Allowance			323,000		335,000
A01203 Conveyance Allowance			465,000		373,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			288,000		288,000
A01218 Fixed Contingent/Stationery Allowance			48,000		48,000
A0122M Ad-hoc Relief Allowance - 2016			336,000		304,000
A0122Y Ad-hoc Relief Allowance - 2017			683,000		594,000
A0123G Ad-hoc Relief Allowance - 2018					594,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		30,000
A01242 Consolidated Traveling Allowance (Fixed TA)			439,000		480,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,685,000</u>	<u>6,691,000</u>	<u>7,253,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			13,114,000	13,726,000	14,888,000
A011 TOTAL PAY	34	34	7,594,000	7,952,000	8,234,000
A01101 PAY OF OFFICERS	1	1	557,000	418,000	437,000
T011 Tehsildar BPS-16	1	1	557,000		437,000
A01151 PAY OF OTHER STAFF	33	33	7,037,000	7,534,000	7,797,000
N008 Naib Tehsildar BPS-14	1	1	409,000		425,000
Q002 Qanoongo/Gardawar BPS-11	2	2	842,000		800,000
J016 Junior Clerk BPS-11	3	3	582,000		587,000
P009 Patwari BPS-09	17	17	3,798,000		4,110,000
N004 Naib Qasid BPS-01	9	9	1,289,000		1,753,000
C061 Chowkidar BPS-01	1	1	117,000		122,000
A012 TOTAL ALLOWANCES			5,520,000	5,774,000	6,654,000
A012-1 TOTAL REGULAR ALLOWANCES			5,520,000	5,774,000	6,654,000
A01202 House Rent Allowance			674,000		699,000
A01203 Conveyance Allowance			411,000		411,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			39,000		22,000
A01217 Medical Allowance			617,000		630,000
A01218 Fixed Contingent/Stationery Allowance			204,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			720,000		631,000
A0122Y Ad-hoc Relief Allowance - 2017			1,367,000		1,235,000
A0123G Ad-hoc Relief Allowance - 2018					1,235,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,452,000		1,515,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			13,284,000	13,896,000	15,058,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>5,549,000</u>	<u>5,331,000</u>	<u>5,799,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,446,000</u>	<u>3,142,000</u>	<u>3,260,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>327,000</u>	<u>327,000</u>	<u>345,000</u>
T011 Tehsildar BPS-16	1	1	327,000		345,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,119,000</u>	<u>2,815,000</u>	<u>2,915,000</u>
N008 Naib Tehsildar BPS-14	1	1	416,000		425,000
Q002 Qanoongo/Gardawar BPS-11	1	1	367,000		378,000
J016 Junior Clerk BPS-11	2	2	418,000		439,000
P009 Patwari BPS-09	4	4	1,126,000		801,000
N004 Naib Qasid BPS-01	5	5	792,000		872,000
A012 TOTAL ALLOWANCES			<u>2,103,000</u>	<u>2,189,000</u>	<u>2,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,103,000</u>	<u>2,189,000</u>	<u>2,539,000</u>
A01202 House Rent Allowance			273,000		284,000
A01203 Conveyance Allowance			259,000		305,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			216,000		252,000
A01218 Fixed Contingent/Stationery Allowance			48,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			276,000		249,000
A0122Y Ad-hoc Relief Allowance - 2017			620,000		489,000
A0123G Ad-hoc Relief Allowance - 2018					489,000
A01242 Consolidated Traveling Allowance (Fixed TA)			386,000		386,000
A03 TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>168,000</u>	<u>168,000</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>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03303 Electricity			41,000	41,000	41,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			5,717,000	5,499,000	5,967,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0159 TEHSILDAR LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,859,000</u>	<u>2,958,000</u>	<u>3,219,000</u>
A011 TOTAL PAY	8	8	<u>1,753,000</u>	<u>1,781,000</u>	<u>1,844,000</u>
A01101 PAY OF OFFICERS	1	1	<u>327,000</u>	<u>327,000</u>	<u>345,000</u>
T011 Tehsildar BPS-16	1	1	327,000		345,000
A01151 PAY OF OTHER STAFF	7	7	<u>1,426,000</u>	<u>1,454,000</u>	<u>1,499,000</u>
Q002 Qanoongo/Gardawar BPS-11	1	1	347,000		347,000
J016 Junior Clerk BPS-11	1	1	209,000		216,000
P009 Patwari BPS-09	1	1	207,000		209,000
N004 Naib Qasid BPS-01	3	3	531,000		591,000
C061 Chowkidar BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>1,106,000</u>	<u>1,177,000</u>	<u>1,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,106,000</u>	<u>1,177,000</u>	<u>1,375,000</u>
A01202 House Rent Allowance			125,000		161,000
A01203 Conveyance Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			126,000		144,000
A01218 Fixed Contingent/Stationery Allowance			24,000		24,000
A0122M Ad-hoc Relief Allowance - 2016			135,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			316,000		277,000
A0123G Ad-hoc Relief Allowance - 2018					277,000
A01233 Unattractive Area Allowance (Karnah Allowance)			90,000		60,000
A01242 Consolidated Traveling Allowance (Fixed TA)			151,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>317,000</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>196,000</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	130,000	130,000

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KC21002

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>122,000</u>	<u>122,000</u>
A13001	Transport		122,000	122,000	122,000
GRAND TOTAL			<u>3,298,000</u>	<u>3,397,000</u>	<u>3,658,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			9,711,000	9,266,000	10,143,000
A011 TOTAL PAY	19	19	6,167,000	5,739,000	5,972,000
A01101 PAY OF OFFICERS	3	3	2,218,000	2,005,000	2,105,000
C076 Commissioner BPS-20	1	1	1,127,000		1,235,000
S129 Superintendent BPS-17	1	1	709,000		433,000
A053 Assistant BPS-16	1	1	382,000		437,000
A01151 PAY OF OTHER STAFF	16	16	3,949,000	3,734,000	3,867,000
N008 Naib Tehsildar BPS-14	1	1	582,000		582,000
S102 Stenographer BPS-14	1	1	414,000		512,000
S042 Senior Clerk BPS-14	1	1	512,000		414,000
D007 Data Entry Operator BPS-12	1	1	269,000		269,000
J016 Junior Clerk BPS-11	4	4	910,000		910,000
S167 Shajrah Kash/Patwari BPS-09	1	1	198,000		198,000
D128 Driver BPS-04	1	1	206,000		127,000
Q006 Qasid BPS-02	1	1	253,000		253,000
N004 Naib Qasid BPS-01	4	4	487,000		487,000
C061 Chowkidar BPS-01	1	1	118,000		115,000
A012 TOTAL ALLOWANCES			3,544,000	3,527,000	4,171,000
A012-1 TOTAL REGULAR ALLOWANCES			3,496,000	3,479,000	4,123,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			782,000		785,000
A01203 Conveyance Allowance			567,000		567,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			11,000		13,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			398,000		370,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			487,000		451,000
A0122Y Ad-hoc Relief Allowance - 2017			1,110,000		896,000
A0123G Ad-hoc Relief Allowance - 2018					896,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,331,000</u>	<u>2,431,000</u>	<u>2,610,000</u>
A032	TOTAL COMMUNICATION		<u>191,000</u>	<u>191,000</u>	<u>235,000</u>
A03201	Postage & Telegraph		16,000	16,000	60,000
A03202	Telephone & Trunk Call		175,000	175,000	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>1,021,000</u>	<u>1,128,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>320,000</u>	<u>428,000</u>
002	Gazetted		192,000	192,000	300,000
003	Non-Gazetted		128,000	128,000	128,000
A03807	POL		601,000	701,000	700,000
A039	TOTAL GENERAL		<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		11,000	11,000	30,000
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	150,000
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>449,000</u>	<u>542,000</u>
A13001	Transport		502,000	432,000	502,000
A13101	Machinery/Equipment		17,000	17,000	40,000
GRAND TOTAL			<u>12,616,000</u>	<u>12,201,000</u>	<u>13,350,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>12,527,000</u>	<u>12,368,000</u>	<u>13,876,000</u>
A011 TOTAL PAY	<u>24</u>	<u>25</u>	<u>8,404,000</u>	<u>8,117,000</u>	<u>8,609,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,576,000</u>	<u>4,445,000</u>	<u>4,624,000</u>
D023 Deputy Commissioner	BPS-18	1	1	787,000	875,000
A012 Additional Deputy Commissioner	BPS-18	1	1	787,000	856,000
S129 Superintendent	BPS-17	1	1	709,000	345,000
S062 Senior Scale Stenographer	BPS-16	1	1	692,000	710,000
A053 Assistant	BPS-16	4	4	1,601,000	1,838,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>17</u>	<u>3,828,000</u>	<u>3,672,000</u>	<u>3,985,000</u>
N027 Naib Tehsildar/Sadar Qanoongo	BPS-14	1	1	470,000	484,000
S042 Senior Clerk	BPS-14	1	1	344,000	414,000
J016 Junior Clerk	BPS-11	3	3	901,000	933,000
D128 Driver	BPS-04	1	1	312,000	348,000
Q006 Qasid	BPS-02	1	1	269,000	235,000
N004 Naib Qasid	BPS-01	7	8	1,245,000	1,276,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
S148 Sweeper	BPS-01	1	1	169,000	173,000
A012 TOTAL ALLOWANCES			<u>4,123,000</u>	<u>4,251,000</u>	<u>5,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,123,000</u>	<u>4,251,000</u>	<u>5,267,000</u>
A01202 House Rent Allowance			639,000		676,000
A01203 Conveyance Allowance			769,000		829,000
A01207 Washing Allowance			18,000		20,000
A01208 Dress Allowance			18,000		20,000
A01211 Hill Allowance (Personal Allowance)			29,000		26,000
A01217 Medical Allowance			481,000		472,000
A0122M Ad-hoc Relief Allowance - 2016			656,000		644,000
A0122Y Ad-hoc Relief Allowance - 2017			1,513,000		1,290,000
A0123G Ad-hoc Relief Allowance - 2018					1,290,000
A03 TOTAL OPERATING EXPENSES			<u>6,738,000</u>	<u>22,231,000</u>	<u>3,258,000</u>
A032 TOTAL COMMUNICATION			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>856,000</u>	<u>1,036,000</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			600,000	780,000	600,000
A039 TOTAL GENERAL			<u>5,083,000</u>	<u>20,396,000</u>	<u>1,603,000</u>
A03901 Stationery			60,000	60,000	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
A03919 Payments to Other for Services rendered				105,000	420,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Noi			<u>4,900,000</u>	<u>20,108,000</u>	<u>1,000,000</u>
002 Disaster Preparedness & Relief			2,000,000	18,708,000	1,000,000
003 Indian Firing Affectees			2,900,000	1,400,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			500,000	500,000	500,000
GRAND TOTAL			<u>19,770,000</u>	<u>35,104,000</u>	<u>17,639,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0102 DEPUTY COMMISSIONER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,491,000</u>	<u>6,767,000</u>	<u>7,748,000</u>
A011 TOTAL PAY	<u>12</u>	<u>13</u>	<u>4,378,000</u>	<u>4,484,000</u>	<u>4,848,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,080,000</u>	<u>2,253,000</u>	<u>2,334,000</u>
D023 Deputy Commissioner BPS-18	1	1	787,000		1,132,000
S129 Superintendent BPS-17	1	1	820,000		820,000
A053 Assistant BPS-16	1	1	473,000		382,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>10</u>	<u>2,298,000</u>	<u>2,231,000</u>	<u>2,514,000</u>
N008 Naib Tehsildar BPS-14	1	1	425,000		428,000
S102 Stenographer BPS-14	1	1	400,000		400,000
S042 Senior Clerk BPS-14	1	1	383,000		414,000
J016 Junior Clerk BPS-11	1	1	272,000		272,000
P010 Payada BPS-05	1	1	180,000		180,000
D128 Driver BPS-04	1	1	134,000		180,000
N004 Naib Qasid BPS-01	2	3	361,000		497,000
C061 Chowkidar BPS-01	1	1	143,000		143,000
A012 TOTAL ALLOWANCES			<u>2,113,000</u>	<u>2,283,000</u>	<u>2,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,083,000</u>	<u>2,253,000</u>	<u>2,870,000</u>
A01202 House Rent Allowance			320,000		357,000
A01203 Conveyance Allowance			365,000		387,000
A01207 Washing Allowance			7,000		11,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			10,000		14,000
A01217 Medical Allowance			242,000		276,000
A0122M Ad-hoc Relief Allowance - 2016			338,000		356,000
A0122Y Ad-hoc Relief Allowance - 2017			788,000		727,000
A0123G Ad-hoc Relief Allowance - 2018					727,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		4,000
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>6,117,000</u>	<u>56,760,000</u>	<u>3,539,000</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

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>676,000</u>	<u>756,000</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	420,000	500,000
A039 TOTAL GENERAL			<u>5,055,000</u>	<u>55,708,000</u>	<u>2,407,000</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
A03919 Payments to Other for Services rendered				313,000	1,252,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Noi			<u>4,900,000</u>	<u>55,240,000</u>	<u>1,000,000</u>
002 Disaster Preparedness & Relief			2,000,000	39,975,000	1,000,000
003 Indian Firing Affectees			2,900,000	15,265,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
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>381,000</u>	<u>500,000</u>
A13001 Transport			401,000	381,000	500,000
GRAND TOTAL			<u>13,014,000</u>	<u>63,913,000</u>	<u>11,792,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>PO0002 DEPUTY COMMISSIONER POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,429,000</u>	<u>15,642,000</u>	<u>17,669,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>10,150,000</u>	<u>9,944,000</u>	<u>10,815,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,133,000</u>	<u>5,323,000</u>	<u>6,047,000</u>
D023 Deputy Commissioner BPS-18	1	1	753,000		822,000
A012 Additional Deputy Commissioner BPS-18	2	2	1,713,000		2,057,000
S129 Superintendent BPS-17	1	1	599,000		820,000
A053 Assistant BPS-16	4	4	1,449,000		1,619,000
S062 Senior Scale Stenographer BPS-16	1	1	619,000		729,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,017,000</u>	<u>4,621,000</u>	<u>4,768,000</u>
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	470,000		512,000
S102 Stenographer BPS-14	1	1	456,000		484,000
S042 Senior Clerk BPS-14	1	1	456,000		456,000
J016 Junior Clerk BPS-11	5	5	1,192,000		1,108,000
D128 Driver BPS-04	2	2	331,000		343,000
Q006 Qasid BPS-02	1	1	263,000		225,000
N004 Naib Qasid BPS-01	9	9	1,676,000		1,483,000
C061 Chowkidar BPS-01	1	1	173,000		157,000
A012 TOTAL ALLOWANCES			<u>5,279,000</u>	<u>5,698,000</u>	<u>6,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,279,000</u>	<u>5,698,000</u>	<u>6,854,000</u>
A01202 House Rent Allowance			1,108,000		1,226,000
A01203 Conveyance Allowance			837,000		893,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			18,000		20,000
A01211 Hill Allowance (Personal Allowance)			34,000		29,000
A01217 Medical Allowance			504,000		594,000
A0122M Ad-hoc Relief Allowance - 2016			931,000		828,000
A0122Y Ad-hoc Relief Allowance - 2017			1,827,000		1,622,000
A0123G Ad-hoc Relief Allowance - 2018					1,622,000
A03 TOTAL OPERATING EXPENSES			<u>7,832,000</u>	<u>67,112,000</u>	<u>8,610,000</u>
A032 TOTAL COMMUNICATION			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			176,000	176,000	176,000
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

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>856,000</u>	<u>1,106,000</u>	<u>856,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>506,000</u>	<u>256,000</u>
002 Gazetted			192,000	442,000	192,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>6,483,000</u>	<u>65,513,000</u>	<u>7,261,000</u>
A03901 Stationery			60,000	60,000	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
A03919 Payment to Other for Service Rendered				4,994,000	5,578,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr			<u>6,300,000</u>	<u>59,742,000</u>	<u>1,500,000</u>
002 Disaster Preparedness & Relief			3,000,000	21,925,000	1,500,000
003 Indian Firing Affectees			3,300,000	37,817,000	
A03970 Others			<u>100,000</u>	<u>694,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
066 General Election 2016				594,000	
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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			500,000	500,000	500,000
GRAND TOTAL			<u>23,766,000</u>	<u>83,259,000</u>	<u>26,784,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0001 DEPUTY COMMISSIONER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,331,000</u>	<u>7,044,000</u>	<u>8,047,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,977,000</u>	<u>4,810,000</u>	<u>4,981,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,496,000</u>	<u>1,469,000</u>	<u>1,531,000</u>
D023 Deputy Commissioner	BPS-18	1	1	925,000	960,000
S129 Superintendent	BPS-17	1	1	571,000	571,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,481,000</u>	<u>3,341,000</u>	<u>3,450,000</u>
S102 Stenographer	BPS-14	1	1	287,000	302,000
N009 Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	526,000	540,000
A004 Accounts Clerk	BPS-11	1	1	442,000	316,000
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
J016 Junior Clerk	BPS-11	2	2	640,000	661,000
D128 Driver	BPS-04	1	1	331,000	341,000
N004 Naib Qasid	BPS-01	5	5	768,000	786,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>2,354,000</u>	<u>2,234,000</u>	<u>3,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,354,000</u>	<u>2,234,000</u>	<u>3,066,000</u>
A01202 House Rent Allowance			322,000		390,000
A01203 Conveyance Allowance			417,000		477,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			288,000		288,000
A0122M Ad-hoc Relief Allowance - 2016			392,000		381,000
A0122Y Ad-hoc Relief Allowance - 2017			896,000		747,000
A0123G Ad-hoc Relief Allowance - 2018					747,000
A03 TOTAL OPERATING EXPENSES			<u>9,566,000</u>	<u>9,119,000</u>	<u>7,148,000</u>
A032 TOTAL COMMUNICATION			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			126,000	126,000	126,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,529,000</u>	<u>8,082,000</u>	<u>5,941,000</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
A03919 Payments to Other for Services rendered				403,000	1,612,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Noi			<u>8,400,000</u>	<u>7,550,000</u>	<u>4,200,000</u>
002 Disaster Preparedness & Relief			8,400,000	7,550,000	4,200,000
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>500,000</u>
A13001 Transport			401,000	401,000	500,000
GRAND TOTAL			<u>17,303,000</u>	<u>16,569,000</u>	<u>15,700,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,081,000</u>	<u>2,959,000</u>	<u>2,809,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,063,000</u>	<u>2,039,000</u>	<u>1,705,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>753,000</u>	<u>889,000</u>	<u>516,000</u>
A071 Assistant Commissioner BPS-17	1	1	753,000		516,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,310,000</u>	<u>1,150,000</u>	<u>1,189,000</u>
J016 Junior Clerk BPS-11	2	2	576,000		608,000
D128 Driver BPS-04	1	1	127,000		127,000
N004 Naib Qasid BPS-01	3	3	607,000		454,000
A012 TOTAL ALLOWANCES			<u>1,018,000</u>	<u>920,000</u>	<u>1,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,018,000</u>	<u>920,000</u>	<u>1,104,000</u>
A01202 House Rent Allowance			175,000		164,000
A01203 Conveyance Allowance			156,000		154,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			129,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			165,000		129,000
A0122Y Ad-hoc Relief Allowance - 2017			371,000		256,000
A0123G Ad-hoc Relief Allowance - 2018					256,000
A03 TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>552,000</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>367,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>119,000</u>	<u>169,000</u>
002 Gazetted			127,000	77,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,891,000</u>	<u>3,719,000</u>	<u>3,619,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,334,000</u>	<u>2,379,000</u>	<u>2,613,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,567,000</u>	<u>1,572,000</u>	<u>1,630,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>820,000</u>	<u>847,000</u>
A071 Assistant Commissioner	BPS-17	1	820,000		847,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>747,000</u>	<u>752,000</u>	<u>783,000</u>
D007 Data Entry Operator	BPS-12	1	258,000		269,000
J016 Junior Clerk	BPS-11	1	172,000		188,000
D128 Driver	BPS-04	1	174,000		180,000
N004 Naib Qasid	BPS-01	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>767,000</u>	<u>807,000</u>	<u>983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>767,000</u>	<u>807,000</u>	<u>983,000</u>
A01202 House Rent Allowance			128,000		132,000
A01203 Conveyance Allowance			111,000		111,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		4,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			107,000		107,000
A0122M Ad-hoc Relief Allowance - 2016			124,000		124,000
A0122Y Ad-hoc Relief Allowance - 2017			282,000		245,000
A0123G Ad-hoc Relief Allowance - 2018					245,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>818,000</u>	<u>804,000</u>	<u>854,000</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>252,000</u>	<u>252,000</u>
A03402 Rent for Office Buildings			216,000	252,000	252,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>367,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>159,000</u>	<u>169,000</u>
002 Gazetted			127,000	117,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	208,000	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>178,000</u>	<u>208,000</u>
A13001 Transport			208,000	178,000	208,000
GRAND TOTAL			<u>3,360,000</u>	<u>3,361,000</u>	<u>3,675,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>3,586,000</u>	<u>3,658,000</u>	<u>4,002,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,390,000</u>	<u>2,390,000</u>	<u>2,470,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>461,000</u>	<u>489,000</u>
A071 Assistant Commissioner	BPS-17	1	461,000		489,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,929,000</u>	<u>1,929,000</u>	<u>1,981,000</u>
J016 Junior Clerk	BPS-11	3	975,000		1,007,000
D128 Driver	BPS-04	1	222,000		227,000
N004 Naib Qasid	BPS-01	3	603,000		615,000
C061 Chowkidar	BPS-01	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>1,196,000</u>	<u>1,268,000</u>	<u>1,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,196,000</u>	<u>1,268,000</u>	<u>1,532,000</u>
A01202 House Rent Allowance			196,000		203,000
A01203 Conveyance Allowance			189,000		210,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			162,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			193,000		190,000
A0122Y Ad-hoc Relief Allowance - 2017			430,000		371,000
A0123G Ad-hoc Relief Allowance - 2018					371,000
A03 TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>572,000</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>387,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>139,000</u>	<u>169,000</u>
002 Gazetted			127,000	107,000	127,000
003 Non-Gazetted			42,000	32,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>338,000</u>	<u>208,000</u>
A13001 Transport			208,000	338,000	208,000
GRAND TOTAL			<u>4,396,000</u>	<u>4,568,000</u>	<u>4,812,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0011 ASSISTANT COMMISSIONER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,712,000</u>	<u>2,753,000</u>	<u>3,024,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,802,000</u>	<u>1,775,000</u>	<u>1,848,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>688,000</u>	<u>753,000</u>	<u>787,000</u>
A071 Assistant Commissioner	BPS-17	1	1	688,000	787,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,114,000</u>	<u>1,022,000</u>	<u>1,061,000</u>
J016 Junior Clerk	BPS-11	2	2	397,000	397,000
D128 Driver	BPS-04	1	1	180,000	127,000
N004 Naib Qasid	BPS-01	3	3	537,000	537,000
A012 TOTAL ALLOWANCES			<u>910,000</u>	<u>978,000</u>	<u>1,176,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>910,000</u>	<u>978,000</u>	<u>1,176,000</u>
A01202 House Rent Allowance			139,000		181,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			139,000		129,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		139,000
A0122Y Ad-hoc Relief Allowance - 2017			324,000		277,000
A0123G Ad-hoc Relief Allowance - 2018					277,000
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>882,000</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>517,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>219,000</u>	<u>169,000</u>
002 Gazetted			127,000	177,000	127,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			248,000	298,000	248,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>258,000</u>	<u>208,000</u>
A13001	Transport		208,000	258,000	208,000
GRAND TOTAL			<u>3,702,000</u>	<u>3,893,000</u>	<u>4,014,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,762,000</u>	<u>2,725,000</u>	<u>2,987,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,879,000</u>	<u>1,799,000</u>	<u>1,863,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>765,000</u>	<u>792,000</u>
A071 Assistant Commissioner	BPS-17	1	1	820,000	792,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,059,000</u>	<u>1,034,000</u>	<u>1,071,000</u>
J016 Junior Clerk	BPS-11	2	2	369,000	386,000
D128 Driver	BPS-04	1	1	169,000	164,000
N004 Naib Qasid	BPS-01	2	2	521,000	521,000
A012 TOTAL ALLOWANCES			<u>883,000</u>	<u>926,000</u>	<u>1,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>883,000</u>	<u>926,000</u>	<u>1,124,000</u>
A01202 House Rent Allowance			139,000		149,000
A01203 Conveyance Allowance			122,000		133,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			123,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			338,000		279,000
A0123G Ad-hoc Relief Allowance - 2018					279,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,665,000</u>	<u>3,628,000</u>	<u>3,890,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			1,443,000	1,465,000	1,621,000
A011 TOTAL PAY	3	3	983,000	983,000	1,027,000
A01101 PAY OF OFFICERS	1	1	627,000	627,000	654,000
A071 Assistant Commissioner BPS-17	1	1	627,000		654,000
A01151 PAY OF OTHER STAFF	2	2	356,000	356,000	373,000
J016 Junior Clerk BPS-11	1	1	219,000		230,000
D128 Driver BPS-04	1	1	137,000		143,000
A012 TOTAL ALLOWANCES			460,000	482,000	594,000
A012-1 TOTAL REGULAR ALLOWANCES			460,000	482,000	594,000
A01202 House Rent Allowance			90,000		93,000
A01203 Conveyance Allowance			56,000		56,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			77,000		77,000
A0122Y Ad-hoc Relief Allowance - 2017			177,000		154,000
A0123G Ad-hoc Relief Allowance - 2018					154,000
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			2,482,000	2,504,000	2,660,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>2,802,000</u>	<u>2,461,000</u>	<u>2,695,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,836,000</u>	<u>1,495,000</u>	<u>1,561,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>406,000</u>	<u>433,000</u>
A071 Assistant Commissioner	BPS-17	1	461,000		433,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,375,000</u>	<u>1,089,000</u>	<u>1,128,000</u>
J016 Junior Clerk	BPS-11	2	375,000		386,000
D128 Driver	BPS-04	1	319,000		216,000
N004 Naib Qasid	BPS-01	3	681,000		526,000
A012 TOTAL ALLOWANCES			<u>966,000</u>	<u>966,000</u>	<u>1,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>966,000</u>	<u>966,000</u>	<u>1,134,000</u>
A01202 House Rent Allowance			226,000		247,000
A01203 Conveyance Allowance			134,000		156,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			134,000		117,000
A0122Y Ad-hoc Relief Allowance - 2017			330,000		234,000
A0123G Ad-hoc Relief Allowance - 2018					234,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,611,000</u>	<u>3,270,000</u>	<u>3,504,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,968,000</u>	<u>3,557,000</u>	<u>3,892,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,654,000</u>	<u>2,299,000</u>	<u>2,380,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>461,000</u>	<u>489,000</u>
A071 Assistant Commissioner	BPS-17	1	820,000		489,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,834,000</u>	<u>1,838,000</u>	<u>1,891,000</u>
J016 Junior Clerk	BPS-11	3	796,000		975,000
D128 Driver	BPS-04	1	222,000		222,000
N004 Naib Qasid	BPS-01	3	694,000		579,000
C061 Chowkidar	BPS-01	1	122,000		115,000
A012 TOTAL ALLOWANCES			<u>1,314,000</u>	<u>1,258,000</u>	<u>1,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,314,000</u>	<u>1,258,000</u>	<u>1,512,000</u>
A01202 House Rent Allowance			197,000		203,000
A01203 Conveyance Allowance			210,000		210,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			181,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			212,000		183,000
A0122Y Ad-hoc Relief Allowance - 2017			478,000		357,000
A0123G Ad-hoc Relief Allowance - 2018					357,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,758,000</u>	<u>4,347,000</u>	<u>4,682,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,333,000</u>	<u>2,951,000</u>	<u>3,232,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,260,000</u>	<u>1,934,000</u>	<u>2,001,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>753,000</u>	<u>737,000</u>	<u>765,000</u>
A071 Assistant Commissioner	BPS-17	1	753,000		765,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,507,000</u>	<u>1,197,000</u>	<u>1,236,000</u>
J016 Junior Clerk	BPS-11	2	671,000		492,000
D128 Driver	BPS-04	1	127,000		132,000
N004 Naib Qasid	BPS-01	3	709,000		612,000
A012 TOTAL ALLOWANCES			<u>1,073,000</u>	<u>1,017,000</u>	<u>1,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,073,000</u>	<u>1,017,000</u>	<u>1,231,000</u>
A01202 House Rent Allowance			177,000		165,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			134,000		139,000
A0122M Ad-hoc Relief Allowance - 2016			179,000		153,000
A0122Y Ad-hoc Relief Allowance - 2017			407,000		300,000
A0123G Ad-hoc Relief Allowance - 2018					300,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,124,000</u>	<u>3,742,000</u>	<u>4,023,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,088,000</u>	<u>2,242,000</u>	<u>2,468,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,361,000</u>	<u>1,442,000</u>	<u>1,504,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>455,000</u>	<u>599,000</u>	<u>627,000</u>
A071 Assistant Commissioner	BPS-17	1	455,000		627,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>906,000</u>	<u>843,000</u>	<u>877,000</u>
J016 Junior Clerk	BPS-11	2	460,000		418,000
D128 Driver	BPS-04	1	168,000		174,000
N004 Naib Qasid	BPS-01	2	278,000		285,000
A012 TOTAL ALLOWANCES			<u>727,000</u>	<u>800,000</u>	<u>964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>727,000</u>	<u>800,000</u>	<u>964,000</u>
A01202 House Rent Allowance			123,000		148,000
A01203 Conveyance Allowance			135,000		135,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			108,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			108,000		113,000
A0122Y Ad-hoc Relief Allowance - 2017			245,000		226,000
A0123G Ad-hoc Relief Allowance - 2018					226,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,878,000</u>	<u>3,032,000</u>	<u>3,258,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SJ0002 ASSISTANT COMMISSIONER SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,779,000</u>	<u>2,418,000</u>	<u>2,660,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,783,000</u>	<u>1,533,000</u>	<u>1,601,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>753,000</u>	<u>461,000</u>	<u>489,000</u>
A071 Assistant Commissioner	BPS-17	1	1	753,000	489,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,030,000</u>	<u>1,072,000</u>	<u>1,112,000</u>
J016 Junior Clerk	BPS-11	2	2	386,000	450,000
D128 Driver	BPS-04	1	1	238,000	245,000
N004 Naib Qasid	BPS-01	3	3	406,000	417,000
A012 TOTAL ALLOWANCES			<u>996,000</u>	<u>885,000</u>	<u>1,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>996,000</u>	<u>885,000</u>	<u>1,059,000</u>
A01202 House Rent Allowance			175,000		165,000
A01203 Conveyance Allowance			216,000		156,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			134,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		120,000
A0122Y Ad-hoc Relief Allowance - 2017			321,000		240,000
A0123G Ad-hoc Relief Allowance - 2018					240,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,588,000</u>	<u>3,227,000</u>	<u>3,469,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0003 ASSISTANT COMMISSIONER MANG SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,041,000</u>	<u>3,765,000</u>	<u>4,382,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,681,000</u>	<u>2,402,000</u>	<u>2,691,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,275,000</u>	<u>1,202,000</u>	<u>1,247,000</u>
A071 Assistant Commissioner	BPS-17	1	1	765,000	792,000
A053 Assistant	BPS-16	1	1	510,000	455,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,406,000</u>	<u>1,200,000</u>	<u>1,444,000</u>
D007 Data Entry Operator	BPS-12	1	1	200,000	212,000
S042 Senior Clerk	BPS-14	1	1	372,000	372,000
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
D128 Driver	BPS-04	1	1	170,000	174,000
N004 Naib Qasid	BPS-01	2	2	299,000	306,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>1,360,000</u>	<u>1,363,000</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,360,000</u>	<u>1,363,000</u>	<u>1,691,000</u>
A01202 House Rent Allowance			216,000		224,000
A01203 Conveyance Allowance			249,000		250,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			176,000		176,000
A0122M Ad-hoc Relief Allowance - 2016			210,000		205,000
A0122Y Ad-hoc Relief Allowance - 2017			483,000		404,000
A0123G Ad-hoc Relief Allowance - 2018					404,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>668,000</u>	<u>668,000</u>	<u>668,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			60,000	60,000	60,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,917,000</u>	<u>4,641,000</u>	<u>5,258,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0004 ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,690,000</u>	<u>1,680,000</u>	<u>1,875,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,086,000</u>	<u>1,096,000</u>	<u>1,145,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>451,000</u>	<u>461,000</u>	<u>489,000</u>
A071 Assistant Commissioner	BPS-17	1	451,000		489,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>635,000</u>	<u>635,000</u>	<u>656,000</u>
D007 Data Entry Operator	BPS-12	1	246,000		258,000
D128 Driver	BPS-04	1	243,000		248,000
N004 Naib Qasid	BPS-01	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>604,000</u>	<u>584,000</u>	<u>730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>604,000</u>	<u>584,000</u>	<u>730,000</u>
A01202 House Rent Allowance			106,000		110,000
A01203 Conveyance Allowance			77,000		77,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			76,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			109,000		86,000
A0122Y Ad-hoc Relief Allowance - 2017			195,000		172,000
A0123G Ad-hoc Relief Allowance - 2018					172,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>608,000</u>	<u>608,000</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
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,506,000</u>	<u>2,496,000</u>	<u>2,691,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0005 ASSISTANT COMMISSIONER BALOCH SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,800,000</u>	<u>1,970,000</u>	<u>2,176,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,216,000</u>	<u>1,310,000</u>	<u>1,368,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>692,000</u>	<u>792,000</u>	<u>820,000</u>
A071 Assistant Commissioner	BPS-17	1	1	692,000	820,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>524,000</u>	<u>518,000</u>	<u>548,000</u>
D007 Data Entry Operator	BPS-12	1	1	246,000	258,000
D128 Driver	BPS-04	1	1	153,000	158,000
N004 Naib Qasid	BPS-01	1	1	125,000	132,000
A012 TOTAL ALLOWANCES			<u>584,000</u>	<u>660,000</u>	<u>808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>584,000</u>	<u>660,000</u>	<u>808,000</u>
A01202 House Rent Allowance			87,000		110,000
A01203 Conveyance Allowance			77,000		77,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			87,000		87,000
A0122M Ad-hoc Relief Allowance - 2016			97,000		105,000
A0122Y Ad-hoc Relief Allowance - 2017			219,000		205,000
A0123G Ad-hoc Relief Allowance - 2018					205,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,688,000</u>	<u>2,858,000</u>	<u>3,064,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>1,437,000</u>	<u>1,515,000</u>	<u>1,723,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>994,000</u>	<u>1,012,000</u>	<u>1,056,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>542,000</u>	<u>571,000</u>	<u>599,000</u>
R018 Revenue Assistant BPS-17	1	1	542,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>452,000</u>	<u>441,000</u>	<u>457,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		241,000
N004 Naib Qasid BPS-01	1	1	211,000		216,000
A012 TOTAL ALLOWANCES			<u>443,000</u>	<u>503,000</u>	<u>667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>443,000</u>	<u>503,000</u>	<u>667,000</u>
A01202 House Rent Allowance			70,000		92,000
A01203 Conveyance Allowance			56,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			78,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			179,000		158,000
A0123G Ad-hoc Relief Allowance - 2018					158,000
A03 TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>415,000</u>	<u>415,000</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>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			53,000	53,000	53,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>153,000</u>	<u>173,000</u>
A13001 Transport			173,000	153,000	173,000
GRAND TOTAL			<u>2,025,000</u>	<u>2,083,000</u>	<u>2,311,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0311 REVENUE ASSISTANT HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,027,000</u>	<u>1,945,000</u>	<u>2,468,000</u>
A011 TOTAL PAY	<u>4</u>	<u>5</u>	<u>1,400,000</u>	<u>1,302,000</u>	<u>1,558,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>615,000</u>	<u>709,000</u>	<u>737,000</u>
R018 Revenue Assistant	BPS-17	1	615,000		737,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>4</u>	<u>785,000</u>	<u>593,000</u>	<u>821,000</u>
J016 Junior Clerk	BPS-11	1	315,000		315,000
D128 Driver	BPS-04	1	341,000		169,000
N004 Naib Qasid	BPS-01	1	129,000		337,000
A012 TOTAL ALLOWANCES			<u>627,000</u>	<u>643,000</u>	<u>910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>627,000</u>	<u>643,000</u>	<u>910,000</u>
A01202 House Rent Allowance			103,000		125,000
A01203 Conveyance Allowance			79,000		98,000
A01207 Washing Allowance			4,000		6,000
A01208 Dress Allowance			2,000		4,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance			80,000		101,000
A0122M Ad-hoc Relief Allowance - 2016			107,000		103,000
A0122Y Ad-hoc Relief Allowance - 2017			252,000		234,000
A0123G Ad-hoc Relief Allowance - 2018					234,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,724,000</u>	<u>2,642,000</u>	<u>3,165,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,508,000</u>	<u>1,660,000</u>	<u>1,819,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,014,000</u>	<u>1,046,000</u>	<u>1,089,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>583,000</u>	<u>654,000</u>	<u>682,000</u>
R018 Revenue Assistant	BPS-17	1	583,000		682,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>431,000</u>	<u>392,000</u>	<u>407,000</u>
J016 Junior Clerk	BPS-11	1	198,000		230,000
N004 Naib Qasid	BPS-01	1	233,000		177,000
A012 TOTAL ALLOWANCES			<u>494,000</u>	<u>614,000</u>	<u>730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>494,000</u>	<u>614,000</u>	<u>730,000</u>
A01202 House Rent Allowance			103,000		138,000
A01203 Conveyance Allowance			56,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			62,000		62,000
A0122M Ad-hoc Relief Allowance - 2016			81,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017			183,000		163,000
A0123G Ad-hoc Relief Allowance - 2018					163,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,103,000</u>	<u>2,255,000</u>	<u>2,414,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,658,000</u>	<u>1,765,000</u>	<u>1,934,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,079,000</u>	<u>1,160,000</u>	<u>1,201,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>546,000</u>	<u>627,000</u>	<u>654,000</u>
R018 Revenue Assistant BPS-17	1	1	546,000		654,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>533,000</u>	<u>533,000</u>	<u>547,000</u>
J016 Junior Clerk BPS-11	1	1	336,000		346,000
N004 Naib Qasid BPS-01	1	1	197,000		201,000
A012 TOTAL ALLOWANCES			<u>579,000</u>	<u>605,000</u>	<u>733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>579,000</u>	<u>605,000</u>	<u>733,000</u>
A01202 House Rent Allowance			70,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			59,000		64,000
A0122M Ad-hoc Relief Allowance - 2016			131,000		92,000
A0122Y Ad-hoc Relief Allowance - 2017			194,000		180,000
A0123G Ad-hoc Relief Allowance - 2018					180,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,283,000</u>	<u>2,390,000</u>	<u>2,559,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			18,309,000	18,611,000	20,145,000
A011 TOTAL PAY	47	47	10,164,000	10,632,000	10,994,000
A01101 PAY OF OFFICERS	1	1	309,000	291,000	309,000
T011 Tehsildar BPS-16	1	1	309,000		309,000
A01151 PAY OF OTHER STAFF	46	46	9,855,000	10,341,000	10,685,000
N008 Naib Tehsildar BPS-14	2	2	884,000		715,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,103,000		1,239,000
J016 Junior Clerk BPS-11	5	5	1,170,000		1,129,000
P009 Patwari BPS-09	19	19	4,948,000		4,659,000
N004 Naib Qasid BPS-01	16	16	1,635,000		2,797,000
C061 Chowkidar BPS-01	1	1	115,000		146,000
A012 TOTAL ALLOWANCES			8,145,000	7,979,000	9,151,000
A012-1 TOTAL REGULAR ALLOWANCES			8,145,000	7,979,000	9,151,000
A01202 House Rent Allowance			903,000		934,000
A01203 Conveyance Allowance			1,664,000		1,207,000
A01207 Washing Allowance			31,000		49,000
A01208 Dress Allowance			31,000		49,000
A01211 Hill Allowance (Personal Allowance)			38,000		7,000
A01217 Medical Allowance			846,000		846,000
A01218 Fixed Contingent/Stationery Allowance			228,000		228,000
A0122M Ad-hoc Relief Allowance - 2016			899,000		844,000
A0122Y Ad-hoc Relief Allowance - 2017			1,830,000		1,649,000
A0123G Ad-hoc Relief Allowance - 2018					1,649,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,675,000		1,689,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>18,487,000</u>	<u>18,789,000</u>	<u>20,323,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			1,796,000	1,849,000	2,028,000
A011 TOTAL PAY	4	4	1,170,000	1,185,000	1,232,000
A01101 PAY OF OFFICERS	1	1	294,000	309,000	327,000
T011 Tehsildar BPS-16	1	1	294,000		327,000
A01151 PAY OF OTHER STAFF	3	3	876,000	876,000	905,000
N008 Naib Tehsildar BPS-14	1	1	456,000		470,000
J016 Junior Clerk BPS-11	1	1	167,000		177,000
N004 Naib Qasid BPS-01	1	1	253,000		258,000
A012 TOTAL ALLOWANCES			626,000	664,000	796,000
A012-1 TOTAL REGULAR ALLOWANCES			626,000	664,000	796,000
A01202 House Rent Allowance			96,000		98,000
A01203 Conveyance Allowance			150,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			72,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			88,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017			211,000		185,000
A0123G Ad-hoc Relief Allowance - 2018					185,000
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			1,974,000	2,027,000	2,206,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>14,937,000</u>	<u>15,449,000</u>	<u>16,956,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,133,000</u>	<u>9,315,000</u>	<u>9,604,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>309,000</u>	<u>491,000</u>	<u>510,000</u>
T011 Tehsildar BPS-16	1	1	309,000		510,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>8,824,000</u>	<u>8,824,000</u>	<u>9,094,000</u>
N008 Naib Tehsildar BPS-14	1	1	330,000		358,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,208,000		1,250,000
J016 Junior Clerk BPS-11	5	5	1,478,000		1,467,000
P009 Patwari BPS-09	12	12	3,026,000		3,044,000
N004 Naib Qasid BPS-01	15	15	2,557,000		2,860,000
C061 Chowkidar BPS-01	1	1	225,000		115,000
A012 TOTAL ALLOWANCES			<u>5,804,000</u>	<u>6,134,000</u>	<u>7,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,804,000</u>	<u>6,134,000</u>	<u>7,352,000</u>
A01202 House Rent Allowance			725,000		749,000
A01203 Conveyance Allowance			608,000		889,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			43,000		41,000
A01217 Medical Allowance			684,000		687,000
A01218 Fixed Contingent/Stationery Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			746,000		744,000
A0122Y Ad-hoc Relief Allowance - 2017			1,644,000		1,441,000
A0123G Ad-hoc Relief Allowance - 2018					1,441,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,152,000		1,158,000
A03 TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>184,000</u>	<u>184,000</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>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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			15,121,000	15,633,000	17,140,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>20,412,000</u>	<u>21,031,000</u>	<u>23,221,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>12,593,000</u>	<u>12,477,000</u>	<u>13,049,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>266,000</u>	<u>291,000</u>	<u>309,000</u>
T011 Tehsildar BPS-16	1	1	266,000		309,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>12,327,000</u>	<u>12,186,000</u>	<u>12,740,000</u>
N008 Naib Tehsildar BPS-14	1	1	408,000		428,000
Q002 Qanoongo/Gardawar BPS-11	6	6	2,254,000		2,478,000
J016 Junior Clerk BPS-11	5	5	1,199,000		1,119,000
P009 Patwari BPS-09	17	17	4,857,000		5,086,000
N004 Naib Qasid BPS-01	19	19	3,609,000		3,629,000
A012 TOTAL ALLOWANCES			<u>7,819,000</u>	<u>8,554,000</u>	<u>10,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,819,000</u>	<u>8,554,000</u>	<u>10,172,000</u>
A01202 House Rent Allowance			916,000		966,000
A01203 Conveyance Allowance			612,000		1,272,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			34,000		34,000
A01211 Hill Allowance (Personal Allowance)			53,000		53,000
A01217 Medical Allowance			882,000		882,000
A01218 Fixed Contingent/Stationery Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			964,000		1,014,000
A0122Y Ad-hoc Relief Allowance - 2017			2,267,000		1,957,000
A0123G Ad-hoc Relief Allowance - 2018					1,957,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,853,000		1,799,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			20,595,000	21,214,000	23,404,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>PO0010 TEHSILDAR RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,312,000</u>	<u>22,983,000</u>	<u>25,031,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>13,319,000</u>	<u>12,889,000</u>	<u>13,319,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>309,000</u>	<u>291,000</u>	<u>309,000</u>
T011 Tehsildar BPS-16	1	1	309,000		309,000
A01151 PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>13,010,000</u>	<u>12,598,000</u>	<u>13,010,000</u>
N008 Naib Tehsildar BPS-14	2	2	715,000		743,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,698,000		2,761,000
J016 Junior Clerk BPS-11	5	5	1,182,000		1,150,000
P009 Patwari BPS-09	21	21	5,169,000		5,090,000
N004 Naib Qasid BPS-01	19	19	3,246,000		3,266,000
A012 TOTAL ALLOWANCES			<u>9,993,000</u>	<u>10,094,000</u>	<u>11,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,993,000</u>	<u>10,094,000</u>	<u>11,712,000</u>
A01202 House Rent Allowance			1,589,000		1,643,000
A01203 Conveyance Allowance			1,434,000		1,434,000
A01207 Washing Allowance			34,000		36,000
A01208 Dress Allowance			34,000		36,000
A01211 Hill Allowance (Personal Allowance)			34,000		31,000
A01217 Medical Allowance			990,000		990,000
A01218 Fixed Contingent/Stationery Allowance			252,000		336,000
A0122M Ad-hoc Relief Allowance - 2016			1,061,000		1,025,000
A0122Y Ad-hoc Relief Allowance - 2017			2,397,000		1,998,000
A0123G Ad-hoc Relief Allowance - 2018					1,998,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,168,000		2,185,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			23,501,000	23,172,000	25,220,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>21,345,000</u>	<u>21,234,000</u>	<u>23,212,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>12,848,000</u>	<u>12,682,000</u>	<u>13,074,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>528,000</u>	<u>528,000</u>	<u>546,000</u>
T011 Tehsildar BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>12,320,000</u>	<u>12,154,000</u>	<u>12,528,000</u>
N008 Naib Tehsildar BPS-14	2	2	828,000		856,000
Q002 Qanoongo/Gardawar BPS-11	5	5	1,815,000		1,868,000
J016 Junior Clerk BPS-11	7	7	1,917,000		1,737,000
P009 Patwari BPS-09	15	15	3,752,000		3,971,000
N004 Naib Qasid BPS-01	19	19	3,714,000		3,795,000
C061 Chowkidar BPS-01	2	2	294,000		301,000
A012 TOTAL ALLOWANCES			<u>8,497,000</u>	<u>8,552,000</u>	<u>10,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,497,000</u>	<u>8,552,000</u>	<u>10,138,000</u>
A01202 House Rent Allowance			976,000		1,010,000
A01203 Conveyance Allowance			1,337,000		1,337,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			38,000		38,000
A01211 Hill Allowance (Personal Allowance)			122,000		122,000
A01217 Medical Allowance			923,000		923,000
A01218 Fixed Contingent/Stationery Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			1,026,000		1,012,000
A0122Y Ad-hoc Relief Allowance - 2017			2,313,000		1,961,000
A0123G Ad-hoc Relief Allowance - 2018					1,961,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,544,000		1,556,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			21,652,000	21,541,000	23,519,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,489,000	8,474,000	9,190,000
A011 TOTAL PAY	19	19	5,405,000	5,153,000	5,307,000
A01101 PAY OF OFFICERS	1	1	583,000	564,000	583,000
T011 Tehsildar BPS-16	1	1	583,000		583,000
A01151 PAY OF OTHER STAFF	18	18	4,822,000	4,589,000	4,724,000
N008 Naib Tehsildar BPS-14	1	1	470,000		484,000
Q002 Qanoongo/Gardawar BPS-11	2	2	766,000		770,000
J016 Junior Clerk BPS-11	4	4	1,079,000		1,110,000
P009 Patwari BPS-09	4	4	1,038,000		994,000
N004 Naib Qasid BPS-01	7	7	1,469,000		1,366,000
A012 TOTAL ALLOWANCES			3,084,000	3,321,000	3,883,000
A012-1 TOTAL REGULAR ALLOWANCES			3,084,000	3,321,000	3,883,000
A01202 House Rent Allowance			380,000		391,000
A01203 Conveyance Allowance			381,000		543,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01217 Medical Allowance			350,000		350,000
A01218 Fixed Contingent/Stationery Allowance			48,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			432,000		412,000
A0122Y Ad-hoc Relief Allowance - 2017			973,000		796,000
A0123G Ad-hoc Relief Allowance - 2018					796,000
A01242 Consolidated Traveling Allowance (Fixed TA)			468,000		473,000
A03 TOTAL OPERATING EXPENSES			187,000	187,000	187,000
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			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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,676,000	8,661,000	9,377,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			1,281,000	1,178,000	1,294,000
A011 TOTAL PAY	3	3	822,000	728,000	762,000
A01101 PAY OF OFFICERS	1	1	418,000	345,000	364,000
T011 Tehsildar BPS-16	1	1	418,000		364,000
A01151 PAY OF OTHER STAFF	2	2	404,000	383,000	398,000
J016 Junior Clerk BPS-11	1	1	219,000		209,000
N004 Naib Qasid BPS-01	1	1	185,000		189,000
A012 TOTAL ALLOWANCES			459,000	450,000	532,000
A012-1 TOTAL REGULAR ALLOWANCES			459,000	450,000	532,000
A01202 House Rent Allowance			70,000		71,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		57,000
A0122Y Ad-hoc Relief Allowance - 2017			148,000		114,000
A0123G Ad-hoc Relief Allowance - 2018					114,000
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			1,463,000	1,360,000	1,476,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0010 TEHSILDAR SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,076,000</u>	<u>20,480,000</u>	<u>22,154,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>11,958,000</u>	<u>11,483,000</u>	<u>11,887,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>327,000</u>	<u>327,000</u>	<u>345,000</u>
T011 Tehsildar BPS-16	1	1	327,000		345,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>11,631,000</u>	<u>11,156,000</u>	<u>11,542,000</u>
N008 Naib Tehsildar BPS-14	1	1	428,000		540,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,561,000		2,466,000
J016 Junior Clerk BPS-11	5	5	1,055,000		1,108,000
P009 Patwari BPS-09	21	21	4,727,000		4,609,000
N004 Naib Qasid BPS-01	14	14	2,526,000		2,534,000
C061 Chowkidar BPS-01	2	2	334,000		285,000
A012 TOTAL ALLOWANCES			<u>8,118,000</u>	<u>8,997,000</u>	<u>10,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,118,000</u>	<u>8,997,000</u>	<u>10,267,000</u>
A01202 House Rent Allowance			989,000		1,020,000
A01203 Conveyance Allowance			608,000		1,335,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			31,000		29,000
A01217 Medical Allowance			923,000		918,000
A01218 Fixed Contingent/Stationery Allowance			252,000		252,000
A0122M Ad-hoc Relief Allowance - 2016			943,000		910,000
A0122Y Ad-hoc Relief Allowance - 2017			2,152,000		1,783,000
A0123G Ad-hoc Relief Allowance - 2018					1,783,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,162,000		2,179,000
A03 TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
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>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03805 Travelling Allowance			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			20,332,000	20,736,000	22,410,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,976,000</u>	<u>5,495,000</u>	<u>5,963,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,719,000</u>	<u>3,117,000</u>	<u>3,237,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>635,000</u>	<u>309,000</u>	<u>327,000</u>
T011 Tehsildar BPS-16	1	1	635,000		327,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,084,000</u>	<u>2,808,000</u>	<u>2,910,000</u>
N008 Naib Tehsildar BPS-14	1	1	526,000		456,000
Q001 Qanoongo BPS-11	2	2	735,000		661,000
J016 Junior Clerk BPS-11	2	2	450,000		471,000
P009 Patwari BPS-09	3	3	586,000		516,000
N004 Naib Qasid BPS-01	4	4	655,000		670,000
C061 Chowkidar BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>2,257,000</u>	<u>2,378,000</u>	<u>2,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,257,000</u>	<u>2,378,000</u>	<u>2,726,000</u>
A01202 House Rent Allowance			297,000		291,000
A01203 Conveyance Allowance			270,000		408,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			263,000		252,000
A01218 Fixed Contingent/Stationery Allowance			36,000		36,000
A0122M Ad-hoc Relief Allowance - 2016			296,000		346,000
A0122Y Ad-hoc Relief Allowance - 2017			669,000		486,000
A0123G Ad-hoc Relief Allowance - 2018					486,000
A01242 Consolidated Traveling Allowance (Fixed TA)			398,000		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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			6,228,000	5,747,000	6,215,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,762,000</u>	<u>2,963,000</u>	<u>3,232,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,760,000</u>	<u>1,839,000</u>	<u>1,904,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>280,000</u>	<u>510,000</u>	<u>528,000</u>
T011 Tehsildar BPS-16	1	1	280,000		528,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,480,000</u>	<u>1,329,000</u>	<u>1,376,000</u>
N008 Naib Tehsildar BPS-14	1	1	477,000		287,000
Q001 Qanoongo BPS-11	1	1	367,000		410,000
J016 Junior Clerk BPS-11	1	1	198,000		230,000
N004 Naib Qasid BPS-01	3	3	438,000		449,000
A012 TOTAL ALLOWANCES			<u>1,002,000</u>	<u>1,124,000</u>	<u>1,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,002,000</u>	<u>1,124,000</u>	<u>1,328,000</u>
A01202 House Rent Allowance			141,000		152,000
A01203 Conveyance Allowance			167,000		227,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			139,000		129,000
A0122M Ad-hoc Relief Allowance - 2016			139,000		146,000
A0122Y Ad-hoc Relief Allowance - 2017			317,000		286,000
A0123G Ad-hoc Relief Allowance - 2018					286,000
A01242 Consolidated Traveling Allowance (Fixed TA)			84,000		87,000
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>2,938,000</u>	<u>3,139,000</u>	<u>3,408,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,949,000</u>	<u>2,975,000</u>	<u>3,244,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,818,000</u>	<u>1,839,000</u>	<u>1,904,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>510,000</u>	<u>510,000</u>	<u>528,000</u>
T011 Tehsildar BPS-16	1	1	510,000		528,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,308,000</u>	<u>1,329,000</u>	<u>1,376,000</u>
N008 Naib Tehsildar BPS-14	1	1	273,000		287,000
Q001 Qanoongo BPS-11	1	1	399,000		410,000
J016 Junior Clerk BPS-11	1	1	198,000		230,000
N004 Naib Qasid BPS-01	3	3	438,000		449,000
A012 TOTAL ALLOWANCES			<u>1,131,000</u>	<u>1,136,000</u>	<u>1,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,131,000</u>	<u>1,136,000</u>	<u>1,340,000</u>
A01202 House Rent Allowance			146,000		152,000
A01203 Conveyance Allowance			277,000		227,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			129,000		129,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		146,000
A0122Y Ad-hoc Relief Allowance - 2017			327,000		286,000
A0123G Ad-hoc Relief Allowance - 2018					286,000
A01242 Consolidated Traveling Allowance (Fixed TA)			84,000		87,000
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>3,128,000</u>	<u>3,154,000</u>	<u>3,423,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,605,000</u>	<u>13,677,000</u>	<u>15,420,000</u>
A011 TOTAL PAY	<u>26</u>	<u>27</u>	<u>8,901,000</u>	<u>8,788,000</u>	<u>9,349,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,732,000</u>	<u>3,732,000</u>	<u>4,120,000</u>
C076 Commissioner BPS-20	1	1	1,181,000		1,234,000
A181 Additional Commissioner (Floting B-18/19) BPS-18	1	1	959,000		993,000
S129 Superintendent BPS-17	1	1	847,000		875,000
A053 Assistant BPS-16	1	1	400,000		418,000
H004 Head Clerk BPS-16		1			236,000
S062 Senior Scale Stenographer BPS-16	1	1	345,000		364,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,169,000</u>	<u>5,056,000</u>	<u>5,229,000</u>
N008 Naib Tehsildar BPS-14	2	2	813,000		771,000
S102 Stenographer BPS-14	1	1	400,000		414,000
S042 Senior Clerk BPS-14	3	3	1,017,000		1,058,000
J016 Junior Clerk BPS-11	3	3	679,000		711,000
S081 Shajrah Kash / Patwari BPS-09	1	1	224,000		233,000
D128 Driver BPS-04	2	2	361,000		432,000
Q006 Qasid BPS-02	1	1	216,000		225,000
N004 Naib Qasid BPS-01	6	6	1,101,000		1,022,000
D001 Daftri BPS-01	1	1	243,000		248,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>4,704,000</u>	<u>4,889,000</u>	<u>6,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,704,000</u>	<u>4,889,000</u>	<u>6,071,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,006,000		1,034,000
A01203 Conveyance Allowance			716,000		796,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			14,000		19,000
A01216 Qualification Allowance			30,000		36,000
A01217 Medical Allowance			506,000		556,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			699,000		699,000
A0122Y Ad-hoc Relief Allowance - 2017			1,602,000		1,402,000
A0123G Ad-hoc Relief Allowance - 2018					1,402,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,774,000</u>	<u>2,224,000</u>	<u>1,790,000</u>
A032 TOTAL COMMUNICATION			<u>161,000</u>	<u>211,000</u>	<u>169,000</u>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			142,000	192,000	150,000
A033 TOTAL UTILITIES			<u>405,000</u>	<u>505,000</u>	<u>405,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			388,000	488,000	388,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>921,000</u>	<u>1,221,000</u>	<u>929,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>370,000</u>	<u>328,000</u>
002 Gazetted			192,000	242,000	200,000
003 Non-Gazetted			128,000	128,000	128,000
A03807 POL			601,000	851,000	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>425,000</u>	<u>525,000</u>
A13001 Transport			502,000	402,000	502,000
A13101 Machinery/Equipment			23,000	23,000	23,000
GRAND TOTAL			<u>15,959,000</u>	<u>16,381,000</u>	<u>17,790,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0002 MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,858,000</u>	<u>6,037,000</u>	<u>6,626,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,725,000</u>	<u>3,743,000</u>	<u>3,908,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,784,000</u>	<u>1,802,000</u>	<u>1,885,000</u>
D073 Director	BPS-19	1	1	1,351,000	1,424,000
L029 Librarian	BPS-17	1	1	433,000	461,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,941,000</u>	<u>1,941,000</u>	<u>2,023,000</u>
C067 Classifier	BPS-14	1	1	259,000	273,000
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
A002 Accountant	BPS-11	1	1	254,000	272,000
L030 Library Assistant	BPS-11	2	2	352,000	363,000
J016 Junior Clerk	BPS-11	1	1	177,000	187,000
D128 Driver	BPS-04	1	1	204,000	210,000
L031 Library Attendant	BPS-01	1	1	126,000	130,000
N004 Naib Qasid	BPS-01	1	1	165,000	169,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>2,133,000</u>	<u>2,294,000</u>	<u>2,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,133,000</u>	<u>2,294,000</u>	<u>2,718,000</u>
A01202 House Rent Allowance			532,000		550,000
A01203 Conveyance Allowance			355,000		361,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			263,000		263,000
A0122M Ad-hoc Relief Allowance - 2016			293,000		293,000
A0122Y Ad-hoc Relief Allowance - 2017			671,000		586,000
A0123G Ad-hoc Relief Allowance - 2018					586,000
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>520,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>160,000</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	120,000
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>100,000</u>
A13001 Transport			58,000	58,000	100,000
GRAND TOTAL			<u>6,377,000</u>	<u>6,556,000</u>	<u>7,246,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0001 DEPUTY COMMISSIONER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,289,000</u>	<u>12,670,000</u>	<u>13,801,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>9,149,000</u>	<u>8,317,000</u>	<u>8,578,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,172,000</u>	<u>4,482,000</u>	<u>4,613,000</u>
D023 Deputy Commissioner BPS-18	1	1	1,123,000		1,054,000
A012 Additional Deputy Commissioner BPS-17	1	1	1,020,000		848,000
S129 Superintendent BPS-17	1	1	627,000		627,000
A053 Assistant BPS-16	4	4	1,783,000		1,465,000
S062 Senior Scale Stenographer BPS-16	1	1	619,000		619,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,977,000</u>	<u>3,835,000</u>	<u>3,965,000</u>
S001 Sadar Qanoongo BPS-14	1	1	428,000		415,000
S102 Stenographer BPS-14	1	1	273,000		273,000
S042 Senior Clerk BPS-14	1	1	315,000		316,000
J016 Junior Clerk BPS-11	4	4	951,000		994,000
D128 Driver BPS-04	1	1	275,000		275,000
Q006 Qasid BPS-02	1	1	253,000		267,000
N004 Naib Qasid BPS-01	7	7	1,309,000		1,310,000
C061 Chowkidar BPS-01	1	1	173,000		115,000
A012 TOTAL ALLOWANCES			<u>4,140,000</u>	<u>4,353,000</u>	<u>5,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,140,000</u>	<u>4,353,000</u>	<u>5,223,000</u>
A01202 House Rent Allowance			583,000		629,000
A01203 Conveyance Allowance			587,000		816,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			29,000		15,000
A01217 Medical Allowance			513,000		492,000
A0122M Ad-hoc Relief Allowance - 2016			745,000		649,000
A0122Y Ad-hoc Relief Allowance - 2017			1,647,000		1,293,000
A0123G Ad-hoc Relief Allowance - 2018					1,293,000
A03 TOTAL OPERATING EXPENSES			<u>5,800,000</u>	<u>80,386,000</u>	<u>9,181,000</u>
A032 TOTAL COMMUNICATION			<u>115,000</u>	<u>165,000</u>	<u>160,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			105,000	155,000	150,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>856,000</u>	<u>1,031,000</u>	<u>864,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>331,000</u>	<u>264,000</u>
002 Gazetted			192,000	267,000	200,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			600,000	700,000	600,000
A039 TOTAL GENERAL			<u>4,383,000</u>	<u>78,744,000</u>	<u>7,711,000</u>
A03901 Stationery			60,000	90,000	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
A03919 Payments to Other for Services rendered				1,632,000	6,528,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr)			<u>4,200,000</u>	<u>76,864,000</u>	<u>1,000,000</u>
002 Disaster Preparedness & Relief			2,000,000	30,792,000	1,000,000
003 Indian Firing Affectees			2,200,000	46,072,000	
A03970 Others			<u>100,000</u>	<u>135,000</u>	<u>100,000</u>
001 Others			100,000	135,000	100,000
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>500,000</u>	<u>650,000</u>	<u>500,000</u>
A13001 Transport			500,000	650,000	500,000
GRAND TOTAL			<u>19,594,000</u>	<u>93,711,000</u>	<u>23,487,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,331,000</u>	<u>17,497,000</u>	<u>19,433,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>12,755,000</u>	<u>11,218,000</u>	<u>11,690,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,190,000</u>	<u>5,176,000</u>	<u>5,403,000</u>
D023 Deputy Commissioner	BPS-18	1	1	1,241,000	839,000
A012 Additional Deputy Commissioner	BPS-18	1	1	787,000	822,000
S129 Superintendent	BPS-17	1	1	627,000	544,000
A053 Assistant	BPS-16	6	6	3,007,000	2,652,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,565,000</u>	<u>6,042,000</u>	<u>6,287,000</u>
S001 Sadar Qanoongo	BPS-14	1	1	414,000	428,000
A003 Accounts Assistant	BPS-14	1	1	435,000	203,000
S102 Stenographer	BPS-14	2	2	743,000	771,000
S042 Senior Clerk	BPS-14	2	2	673,000	701,000
J016 Junior Clerk	BPS-11	4	4	941,000	983,000
N003 Naib Qanoongo	BPS-09	1	1	367,000	378,000
D128 Driver	BPS-04	2	2	420,000	432,000
Q006 Qasid	BPS-02	1	1	303,000	308,000
N004 Naib Qasid	BPS-01	9	9	1,995,000	1,968,000
C061 Chowkidar	BPS-01	1	1	274,000	115,000
A012 TOTAL ALLOWANCES			<u>6,576,000</u>	<u>6,279,000</u>	<u>7,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,576,000</u>	<u>6,279,000</u>	<u>7,743,000</u>
A01202 House Rent Allowance			1,386,000		1,507,000
A01203 Conveyance Allowance			1,164,000		1,139,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			53,000		43,000
A01217 Medical Allowance			661,000		636,000
A0122M Ad-hoc Relief Allowance - 2016			976,000		870,000
A0122Y Ad-hoc Relief Allowance - 2017			2,296,000		1,754,000
A0123G Ad-hoc Relief Allowance - 2018					1,754,000
A03 TOTAL OPERATING EXPENSES			<u>3,295,000</u>	<u>17,158,000</u>	<u>29,138,000</u>
A032 TOTAL COMMUNICATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03201 Postage & Telegraph			10,000	10,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>856,000</u>	<u>856,000</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			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>1,585,000</u>	<u>15,448,000</u>	<u>27,428,000</u>
A03901 Stationery			60,000	60,000	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
A03919 Payments to Other for Services rendered				6,636,000	26,543,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Noi			<u>1,400,000</u>	<u>8,010,000</u>	<u>700,000</u>
002 Disaster Preparedness & Relief			1,400,000	8,010,000	700,000
A03970 Others			<u>100,000</u>	<u>717,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
066 General Election 2016				617,000	
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>500,000</u>	<u>800,000</u>	<u>500,000</u>
A13001 Transport			500,000	800,000	500,000
GRAND TOTAL			<u>23,131,000</u>	<u>35,460,000</u>	<u>49,076,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0001 DEPUTY COMMISSIONER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,987,000</u>	<u>8,030,000</u>	<u>8,819,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,431,000</u>	<u>5,358,000</u>	<u>5,553,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,340,000</u>	<u>2,281,000</u>	<u>2,381,000</u>
D023 Deputy Commissioner BPS-18	1	1	948,000		1,131,000
S129 Superintendent BPS-17	1	1	490,000		504,000
A053 Assistant BPS-16	2	2	902,000		746,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,091,000</u>	<u>3,077,000</u>	<u>3,172,000</u>
S001 Sadar Qanoongo BPS-14	1	1	428,000		428,000
S102 Stenographer BPS-14	1	1	273,000		287,000
S042 Senior Clerk BPS-14	1	1	372,000		386,000
J016 Junior Clerk BPS-11	2	2	597,000		618,000
D128 Driver BPS-04	1	1	260,000		267,000
N004 Naib Qasid BPS-01	5	5	972,000		993,000
C061 Chowkidar BPS-01	1	1	189,000		193,000
A012 TOTAL ALLOWANCES			<u>2,556,000</u>	<u>2,672,000</u>	<u>3,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>2,672,000</u>	<u>3,266,000</u>
A01202 House Rent Allowance			305,000		315,000
A01203 Conveyance Allowance			503,000		503,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			310,000		319,000
A0122M Ad-hoc Relief Allowance - 2016			430,000		435,000
A0122Y Ad-hoc Relief Allowance - 2017			978,000		833,000
A0123G Ad-hoc Relief Allowance - 2018					833,000
A03 TOTAL OPERATING EXPENSES			<u>3,100,000</u>	<u>24,818,000</u>	<u>18,850,000</u>
A032 TOTAL COMMUNICATION			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03201 Postage & Telegraph			5,000	5,000	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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,879,000</u>	<u>23,597,000</u>	<u>17,459,000</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
A03919 Payments to Other for Services rendered				4,238,000	16,955,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Noi			<u>1,750,000</u>	<u>19,073,000</u>	<u>375,000</u>
002 Disaster Preparedness & Relief			750,000	6,125,000	375,000
003 Indian Firing Affectees			1,000,000	12,948,000	
A03970 Others			<u>74,000</u>	<u>231,000</u>	<u>74,000</u>
001 Others			74,000	74,000	74,000
066 General Election 2016				157,000	
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>11,493,000</u>	<u>33,254,000</u>	<u>28,174,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,226,000</u>	<u>2,956,000</u>	<u>3,249,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,123,000</u>	<u>1,906,000</u>	<u>1,985,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>433,000</u>	<u>461,000</u>
A071 Assistant Commissioner BPS-17	1	1	792,000		461,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,331,000</u>	<u>1,473,000</u>	<u>1,524,000</u>
J016 Junior Clerk BPS-11	3	3	627,000		658,000
D128 Driver BPS-04	1	1	169,000		319,000
N004 Naib Qasid BPS-01	3	3	535,000		547,000
A012 TOTAL ALLOWANCES			<u>1,103,000</u>	<u>1,050,000</u>	<u>1,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,103,000</u>	<u>1,050,000</u>	<u>1,264,000</u>
A01202 House Rent Allowance			181,000		169,000
A01203 Conveyance Allowance			188,000		190,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			150,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			185,000		148,000
A0122Y Ad-hoc Relief Allowance - 2017			382,000		298,000
A0123G Ad-hoc Relief Allowance - 2018					298,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>694,000</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>467,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>219,000</u>	<u>169,000</u>
002 Gazetted			127,000	177,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,078,000</u>	<u>3,858,000</u>	<u>4,101,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KJ0003 ASSISTANT COMMISSIONER SEHNSA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,896,000	2,922,000	3,211,000
A011 TOTAL PAY	7	7	1,911,000	1,921,000	1,996,000
A01101 PAY OF OFFICERS	1	1	461,000	544,000	571,000
A071 Assistant Commissioner BPS-17	1	1	461,000		571,000
A01151 PAY OF OTHER STAFF	6	6	1,450,000	1,377,000	1,425,000
J016 Junior Clerk BPS-11	3	3	915,000		874,000
D128 Driver BPS-04	1	1	228,000		236,000
N004 Naib Qasid BPS-01	2	2	307,000		315,000
A012 TOTAL ALLOWANCES			985,000	1,001,000	1,215,000
A012-1 TOTAL REGULAR ALLOWANCES			985,000	1,001,000	1,215,000
A01202 House Rent Allowance			164,000		153,000
A01203 Conveyance Allowance			167,000		171,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		2,000
A01217 Medical Allowance			131,000		131,000
A0122M Ad-hoc Relief Allowance - 2016			155,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017			344,000		299,000
A0123G Ad-hoc Relief Allowance - 2018					299,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,736,000</u>	<u>3,762,000</u>	<u>4,051,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,569,000</u>	<u>2,803,000</u>	<u>3,088,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,719,000</u>	<u>1,864,000</u>	<u>1,939,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>571,000</u>	<u>599,000</u>
A071 Assistant Commissioner	BPS-17	1	461,000		599,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,258,000</u>	<u>1,293,000</u>	<u>1,340,000</u>
J016 Junior Clerk	BPS-11	3	627,000		658,000
D128 Driver	BPS-04	1	258,000		304,000
N004 Naib Qasid	BPS-01	2	373,000		378,000
A012 TOTAL ALLOWANCES			<u>850,000</u>	<u>939,000</u>	<u>1,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>939,000</u>	<u>1,149,000</u>
A01202 House Rent Allowance			113,000		119,000
A01203 Conveyance Allowance			147,000		169,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			122,000		129,000
A0122M Ad-hoc Relief Allowance - 2016			145,000		136,000
A0122Y Ad-hoc Relief Allowance - 2017			309,000		291,000
A0123G Ad-hoc Relief Allowance - 2018					291,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,423,000</u>	<u>3,657,000</u>	<u>3,942,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0005 ASSISTANT COMMISSIONER CHAROHI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,702,000</u>	<u>2,548,000</u>	<u>2,818,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,790,000</u>	<u>1,679,000</u>	<u>1,757,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>460,000</u>	<u>487,000</u>
A071 Assistant Commissioner	BPS-17	1	571,000		487,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,219,000</u>	<u>1,219,000</u>	<u>1,270,000</u>
S102 Stenographer	BPS-14	1	287,000		302,000
J016 Junior Clerk	BPS-11	2	397,000		418,000
D128 Driver	BPS-04	1	209,000		216,000
N004 Naib Qasid	BPS-01	2	326,000		334,000
A012 TOTAL ALLOWANCES			<u>912,000</u>	<u>869,000</u>	<u>1,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>912,000</u>	<u>869,000</u>	<u>1,061,000</u>
A01202 House Rent Allowance			148,000		104,000
A01203 Conveyance Allowance			169,000		169,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)					
A01217 Medical Allowance			129,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			140,000		130,000
A0122Y Ad-hoc Relief Allowance - 2017			322,000		264,000
A0123G Ad-hoc Relief Allowance - 2018					264,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>3,569,000</u>	<u>3,415,000</u>	<u>3,685,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0495 ASSISTANT COMMISSIONER KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,078,000</u>	<u>3,102,000</u>	<u>3,572,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,066,000</u>	<u>2,096,000</u>	<u>2,274,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>544,000</u>	<u>571,000</u>
A071 Assistant Commissioner	BPS-17	1	571,000		571,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,495,000</u>	<u>1,552,000</u>	<u>1,703,000</u>
S102 Stenographer	BPS-14	1	358,000		372,000
J016 Junior Clerk	BPS-11	2	502,000		650,000
D128 Driver	BPS-04	1	319,000		319,000
N004 Naib Qasid	BPS-01	2	316,000		362,000
A012 TOTAL ALLOWANCES			<u>1,012,000</u>	<u>1,006,000</u>	<u>1,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,012,000</u>	<u>1,006,000</u>	<u>1,298,000</u>
A01202 House Rent Allowance			170,000		157,000
A01203 Conveyance Allowance			169,000		135,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)					3,000
A01217 Medical Allowance			129,000		145,000
A0122M Ad-hoc Relief Allowance - 2016			163,000		166,000
A0122Y Ad-hoc Relief Allowance - 2017			372,000		341,000
A0123G Ad-hoc Relief Allowance - 2018					341,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,089,000</u>	<u>4,113,000</u>	<u>4,583,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0534 ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>613,000</u>	<u>1,088,000</u>	<u>1,204,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>792,000</u>	<u>820,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>792,000</u>	<u>820,000</u>
A071 Assistant Commissioner	BPS-17	1	433,000		820,000
A012 TOTAL ALLOWANCES			<u>180,000</u>	<u>296,000</u>	<u>384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>180,000</u>	<u>296,000</u>	<u>384,000</u>
A01202 House Rent Allowance			51,000		53,000
A01217 Medical Allowance			18,000		24,000
A0122M Ad-hoc Relief Allowance - 2016			33,000		61,000
A0122Y Ad-hoc Relief Allowance - 2017			78,000		123,000
A0123G Ad-hoc Relief Allowance - 2018					123,000
A03 TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>600,000</u>	<u>600,000</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>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
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 TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
002 Gazetted			127,000	127,000	127,000
A03807 POL			248,000	248,000	248,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
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			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A13001 Transport			208,000	208,000	208,000
GRAND TOTAL			<u>1,421,000</u>	<u>1,896,000</u>	<u>2,012,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0004 ASSISTANT COMMISSIONER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,722,000</u>	<u>2,777,000</u>	<u>3,042,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,786,000</u>	<u>1,786,000</u>	<u>1,853,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>626,000</u>	<u>626,000</u>	<u>654,000</u>
A071 Assistant Commissioner BPS-17	1	1	626,000		654,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,160,000</u>	<u>1,160,000</u>	<u>1,199,000</u>
J016 Junior Clerk BPS-11	2	2	397,000		418,000
D128 Driver BPS-04	1	1	240,000		246,000
N004 Naib Qasid BPS-01	3	3	523,000		535,000
A012 TOTAL ALLOWANCES			<u>936,000</u>	<u>991,000</u>	<u>1,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>936,000</u>	<u>991,000</u>	<u>1,189,000</u>
A01202 House Rent Allowance			158,000		196,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		
A01217 Medical Allowance			132,000		132,000
A0122M Ad-hoc Relief Allowance - 2016			156,000		141,000
A0122Y Ad-hoc Relief Allowance - 2017			321,000		278,000
A0123G Ad-hoc Relief Allowance - 2018					278,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,570,000</u>	<u>3,625,000</u>	<u>3,890,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0005 ASSISTANT COMMISSIONER DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,650,000</u>	<u>2,678,000</u>	<u>2,942,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,745,000</u>	<u>1,767,000</u>	<u>1,835,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>433,000</u>	<u>461,000</u>
A071 Assistant Commissioner BPS-17	1	1	433,000		461,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,312,000</u>	<u>1,334,000</u>	<u>1,374,000</u>
J016 Junior Clerk BPS-11	2	2	354,000		396,000
D128 Driver BPS-04	1	1	341,000		348,000
N004 Naib Qasid BPS-01	3	3	617,000		630,000
A012 TOTAL ALLOWANCES			<u>905,000</u>	<u>911,000</u>	<u>1,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>905,000</u>	<u>911,000</u>	<u>1,107,000</u>
A01202 House Rent Allowance			161,000		114,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			122,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		140,000
A0122Y Ad-hoc Relief Allowance - 2017			314,000		275,000
A0123G Ad-hoc Relief Allowance - 2018					275,000
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			7,000	7,000	7,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,502,000</u>	<u>3,530,000</u>	<u>3,794,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,739,000</u>	<u>2,779,000</u>	<u>3,052,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,852,000</u>	<u>1,852,000</u>	<u>1,919,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>571,000</u>	<u>599,000</u>
A071 Assistant Commissioner BPS-17	1	1	571,000		599,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,281,000</u>	<u>1,281,000</u>	<u>1,320,000</u>
J016 Junior Clerk BPS-11	2	2	576,000		597,000
D128 Driver BPS-04	1	1	289,000		296,000
N004 Naib Qasid BPS-01	3	3	416,000		427,000
A012 TOTAL ALLOWANCES			<u>887,000</u>	<u>927,000</u>	<u>1,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>887,000</u>	<u>927,000</u>	<u>1,133,000</u>
A01202 House Rent Allowance			109,000		112,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)					
A01217 Medical Allowance			141,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017			333,000		288,000
A0123G Ad-hoc Relief Allowance - 2018					288,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,581,000</u>	<u>3,621,000</u>	<u>3,894,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
BB0328 ASSISTANT COMMISSIONER BARNALA BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,653,000</u>	<u>2,779,000</u>	<u>3,072,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,843,000</u>	<u>1,843,000</u>	<u>1,926,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>461,000</u>	<u>488,000</u>
A071 Assistant Commissioner	BPS-17	1	461,000		488,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,382,000</u>	<u>1,382,000</u>	<u>1,438,000</u>
S042 Senior Clerk	BPS-14	1	193,000		220,000
G012 Gardawer	BPS-11	1	357,000		367,000
D128 Driver	BPS-04	1	304,000		311,000
N004 Naib Qasid	BPS-01	3	528,000		540,000
A012 TOTAL ALLOWANCES			<u>810,000</u>	<u>936,000</u>	<u>1,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>810,000</u>	<u>936,000</u>	<u>1,146,000</u>
A01202 House Rent Allowance			139,000		144,000
A01203 Conveyance Allowance			87,000		88,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120Q Fixed Daily Allowance					84,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			108,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			131,000		131,000
A0122Y Ad-hoc Relief Allowance - 2017			332,000		289,000
A0123G Ad-hoc Relief Allowance - 2018					289,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,615,000</u>	<u>3,741,000</u>	<u>4,034,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			4,258,000	3,752,000	4,117,000
A011 TOTAL PAY	9	9	2,946,000	2,507,000	2,596,000
A01101 PAY OF OFFICERS	1	1	753,000	753,000	787,000
A071 Assistant Commissioner	BPS-17	1	753,000		787,000
A01151 PAY OF OTHER STAFF	8	8	2,193,000	1,754,000	1,809,000
J016 Junior Clerk	BPS-11	3	1,113,000		922,000
D128 Driver	BPS-04	1	318,000		130,000
N004 Naib Qasid	BPS-01	3	630,000		643,000
C061 Chowkidar	BPS-01	1	132,000		114,000
A012 TOTAL ALLOWANCES			1,312,000	1,245,000	1,521,000
A012-1 TOTAL REGULAR ALLOWANCES			1,312,000	1,245,000	1,521,000
A01202 House Rent Allowance			146,000		146,000
A01203 Conveyance Allowance			212,000		212,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01217 Medical Allowance			170,000		170,000
A0122M Ad-hoc Relief Allowance - 2016			232,000		197,000
A0122Y Ad-hoc Relief Allowance - 2017			530,000		389,000
A0123G Ad-hoc Relief Allowance - 2018					389,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,098,000</u>	<u>4,592,000</u>	<u>4,957,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0006 REVENUE ASSISTANT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,237,000</u>	<u>1,380,000</u>	<u>1,515,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>863,000</u>	<u>927,000</u>	<u>960,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>455,000</u>	<u>583,000</u>	<u>601,000</u>
R018 Revenue Assistant	BPS-17	1	455,000		601,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>408,000</u>	<u>344,000</u>	<u>359,000</u>
J016 Junior Clerk	BPS-11	1	283,000		230,000
N004 Naib Qasid	BPS-01	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>374,000</u>	<u>453,000</u>	<u>555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>374,000</u>	<u>453,000</u>	<u>555,000</u>
A01202 House Rent Allowance			38,000		71,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			54,000		62,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		74,000
A0122Y Ad-hoc Relief Allowance - 2017			155,000		144,000
A0123G Ad-hoc Relief Allowance - 2018					144,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,976,000</u>	<u>2,119,000</u>	<u>2,254,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,356,000</u>	<u>1,258,000</u>	<u>1,388,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>881,000</u>	<u>767,000</u>	<u>809,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>461,000</u>	<u>489,000</u>
R018 Revenue Assistant BPS-17	1	1	489,000		489,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>392,000</u>	<u>306,000</u>	<u>320,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		167,000
N004 Naib Qasid BPS-01	1	1	225,000		153,000
A012 TOTAL ALLOWANCES			<u>475,000</u>	<u>491,000</u>	<u>579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>475,000</u>	<u>491,000</u>	<u>579,000</u>
A01202 House Rent Allowance			133,000		137,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		78,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		60,000
A0122Y Ad-hoc Relief Allowance - 2017			159,000		121,000
A0123G Ad-hoc Relief Allowance - 2018					121,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,055,000</u>	<u>1,957,000</u>	<u>2,087,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>BB0004 REVENUE ASSISTANT BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,723,000</u>	<u>1,738,000</u>	<u>1,912,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,210,000</u>	<u>1,201,000</u>	<u>1,243,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>615,000</u>	<u>606,000</u>	<u>633,000</u>
R018 Revenue Assistant	BPS-17	1	615,000		633,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>595,000</u>	<u>595,000</u>	<u>610,000</u>
J016 Junior Clerk	BPS-11	1	346,000		357,000
N004 Naib Qasid	BPS-01	1	249,000		253,000
A012 TOTAL ALLOWANCES			<u>513,000</u>	<u>537,000</u>	<u>669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>513,000</u>	<u>537,000</u>	<u>669,000</u>
A01202 House Rent Allowance			70,000		72,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			62,000		62,000
A0122M Ad-hoc Relief Allowance - 2016			96,000		96,000
A0122Y Ad-hoc Relief Allowance - 2017			218,000		186,000
A0123G Ad-hoc Relief Allowance - 2018					186,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,410,000</u>	<u>2,425,000</u>	<u>2,599,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>20,788,000</u>	<u>20,606,000</u>	<u>23,202,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>12,355,000</u>	<u>12,031,000</u>	<u>12,949,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>564,000</u>	<u>564,000</u>	<u>582,000</u>
T011 Tehsildar BPS-16	1	1	564,000		582,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>11,791,000</u>	<u>11,467,000</u>	<u>12,367,000</u>
N008 Naib Tehsildar BPS-14	1	1	428,000		428,000
J016 Junior Clerk BPS-11	4	4	888,000		920,000
G012 Gardawer BPS-11	5	5	1,653,000		1,772,000
P009 Patwari BPS-09	25	25	5,545,000		5,988,000
N004 Naib Qasid BPS-01	18	18	3,277,000		3,259,000
A012 TOTAL ALLOWANCES			<u>8,433,000</u>	<u>8,575,000</u>	<u>10,253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,433,000</u>	<u>8,575,000</u>	<u>10,253,000</u>
A01202 House Rent Allowance			985,000		1,071,000
A01203 Conveyance Allowance			617,000		617,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			32,000		32,000
A01211 Hill Allowance (Personal Allowance)			38,000		50,000
A01217 Medical Allowance			961,000		988,000
A01218 Fixed Contingent/Stationery Allowance			288,000		300,000
A0122M Ad-hoc Relief Allowance - 2016			963,000		986,000
A0122Y Ad-hoc Relief Allowance - 2017			2,224,000		1,942,000
A0123G Ad-hoc Relief Allowance - 2018					1,942,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			21,006,000	20,824,000	23,420,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,432,000</u>	<u>12,163,000</u>	<u>13,743,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>7,528,000</u>	<u>7,293,000</u>	<u>7,839,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>491,000</u>	<u>491,000</u>	<u>510,000</u>
T011 Tehsildar BPS-16	1	1	491,000		510,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,037,000</u>	<u>6,802,000</u>	<u>7,329,000</u>
N008 Naib Tehsildar BPS-14	1	1	442,000		456,000
G012 Gardawer BPS-11	3	3	1,099,000		1,130,000
J016 Junior Clerk BPS-11	3	3	743,000		764,000
P009 Patwari BPS-09	13	13	3,083,000		3,250,000
N004 Naib Qasid BPS-01	9	9	1,670,000		1,729,000
A012 TOTAL ALLOWANCES			<u>4,904,000</u>	<u>4,870,000</u>	<u>5,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,904,000</u>	<u>4,870,000</u>	<u>5,904,000</u>
A01202 House Rent Allowance			589,000		577,000
A01203 Conveyance Allowance			390,000		390,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			540,000		540,000
A01218 Fixed Contingent/Stationery Allowance			156,000		192,000
A0122M Ad-hoc Relief Allowance - 2016			604,000		592,000
A0122Y Ad-hoc Relief Allowance - 2017			1,355,000		1,176,000
A0123G Ad-hoc Relief Allowance - 2018					1,176,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,207,000		1,198,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			12,624,000	12,355,000	13,935,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,824,000</u>	<u>9,562,000</u>	<u>10,306,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>5,786,000</u>	<u>5,527,000</u>	<u>5,736,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>309,000</u>	<u>309,000</u>	<u>327,000</u>
T011 Tehsildar BPS-16	1	1	309,000		327,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,477,000</u>	<u>5,218,000</u>	<u>5,409,000</u>
N008 Naib Tehsildar BPS-14	1	1	383,000		394,000
G012 Gardawer BPS-11	3	3	848,000		885,000
J016 Junior Clerk BPS-11	3	3	743,000		774,000
P009 Patwari BPS-09	8	8	1,858,000		1,862,000
N004 Naib Qasid BPS-01	10	10	1,645,000		1,494,000
A012 TOTAL ALLOWANCES			<u>4,038,000</u>	<u>4,035,000</u>	<u>4,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,038,000</u>	<u>4,035,000</u>	<u>4,570,000</u>
A01202 House Rent Allowance			506,000		506,000
A01203 Conveyance Allowance			411,000		424,000
A01207 Washing Allowance			18,000		16,000
A01208 Dress Allowance			18,000		16,000
A01211 Hill Allowance (Personal Allowance)			96,000		48,000
A01217 Medical Allowance			471,000		450,000
A01218 Fixed Contingent/Stationery Allowance			96,000		121,000
A0122M Ad-hoc Relief Allowance - 2016			529,000		445,000
A0122Y Ad-hoc Relief Allowance - 2017			1,041,000		860,000
A0123G Ad-hoc Relief Allowance - 2018					860,000
A01242 Consolidated Traveling Allowance (Fixed TA)			852,000		824,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			10,028,000	9,766,000	10,510,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,684,000</u>	<u>9,352,000</u>	<u>10,158,000</u>
A011 TOTAL PAY	<u>21</u>	<u>23</u>	<u>5,929,000</u>	<u>5,533,000</u>	<u>5,727,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>564,000</u>	<u>564,000</u>	<u>583,000</u>
T011 Tehsildar BPS-16	1	1	564,000		583,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>22</u>	<u>5,365,000</u>	<u>4,969,000</u>	<u>5,144,000</u>
N008 Naib Tehsildar BPS-14	1	1	373,000		425,000
Q001 Qanoongo BPS-11	2	2	687,000		588,000
J016 Junior Clerk BPS-11	2	3	595,000		627,000
P009 Patwari BPS-09	9	9	2,147,000		2,322,000
N004 Naib Qasid BPS-01	6	7	1,563,000		1,182,000
A012 TOTAL ALLOWANCES			<u>3,755,000</u>	<u>3,819,000</u>	<u>4,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,755,000</u>	<u>3,819,000</u>	<u>4,431,000</u>
A01202 House Rent Allowance			457,000		501,000
A01203 Conveyance Allowance			349,000		347,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			26,000		19,000
A01217 Medical Allowance			422,000		422,000
A01218 Fixed Contingent/Stationery Allowance			108,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			480,000		445,000
A0122Y Ad-hoc Relief Allowance - 2017			1,067,000		859,000
A0123G Ad-hoc Relief Allowance - 2018					859,000
A01242 Consolidated Traveling Allowance (Fixed TA)			824,000		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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			9,885,000	9,553,000	10,359,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0536 TEHSILDAR DULYAH JATTAN KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,569,000</u>	<u>4,585,000</u>	<u>4,995,000</u>
A011 TOTAL PAY	<u>14</u>	<u>12</u>	<u>2,678,000</u>	<u>2,699,000</u>	<u>2,807,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>327,000</u>	<u>327,000</u>	<u>345,000</u>
T011 Tehsildar BPS-16	1	1	327,000		345,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>11</u>	<u>2,351,000</u>	<u>2,372,000</u>	<u>2,462,000</u>
N008 Naib Tehsildar BPS-14	1	1	273,000		287,000
Q001 Qanoongo BPS-11	1	1	280,000		410,000
J016 Junior Clerk BPS-11	2	1	167,000		177,000
P009 Patwari BPS-09	5	5	1,245,000		1,192,000
N004 Naib Qasid BPS-01	3	2	257,000		264,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>1,891,000</u>	<u>1,886,000</u>	<u>2,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,891,000</u>	<u>1,886,000</u>	<u>2,188,000</u>
A01202 House Rent Allowance			245,000		170,000
A01203 Conveyance Allowance			193,000		193,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			216,000		216,000
A01218 Fixed Contingent/Stationery Allowance			60,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			210,000		210,000
A0122Y Ad-hoc Relief Allowance - 2017			482,000		421,000
A0123G Ad-hoc Relief Allowance - 2018					421,000
A01242 Consolidated Traveling Allowance (Fixed TA)			461,000		461,000
A03 TOTAL OPERATING EXPENSES			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>4,810,000</u>	<u>4,826,000</u>	<u>5,236,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,533,000</u>	<u>9,039,000</u>	<u>9,883,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,083,000</u>	<u>5,217,000</u>	<u>5,395,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>510,000</u>	<u>510,000</u>	<u>528,000</u>
T011 Tehsildar BPS-16	1	1	510,000		528,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,573,000</u>	<u>4,707,000</u>	<u>4,867,000</u>
N008 Naib Tehsildar BPS-14	1	1	470,000		484,000
J016 Junior Clerk BPS-11	2	2	376,000		397,000
Q001 Qanoongo BPS-11	2	2	671,000		692,000
P009 Patwari BPS-09	10	10	2,312,000		2,533,000
N004 Naib Qasid BPS-01	5	5	744,000		761,000
A012 TOTAL ALLOWANCES			<u>3,450,000</u>	<u>3,822,000</u>	<u>4,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,450,000</u>	<u>3,822,000</u>	<u>4,488,000</u>
A01202 House Rent Allowance			421,000		732,000
A01203 Conveyance Allowance			270,000		270,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			381,000		381,000
A01218 Fixed Contingent/Stationery Allowance			120,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			403,000		403,000
A0122Y Ad-hoc Relief Allowance - 2017			915,000		809,000
A0123G Ad-hoc Relief Allowance - 2018					809,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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			8,917,000	9,423,000	10,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0007</u> TEHSILDAR MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,076,000</u>	<u>36,110,000</u>	<u>39,100,000</u>
A011 TOTAL PAY	<u>86</u>	<u>86</u>	<u>21,303,000</u>	<u>20,946,000</u>	<u>21,636,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>583,000</u>	<u>583,000</u>	<u>601,000</u>
T011 Tehsildar BPS-16	1	1	583,000		601,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>20,720,000</u>	<u>20,363,000</u>	<u>21,035,000</u>
N008 Naib Tehsildar BPS-14	2	2	589,000		617,000
Q001 Qanoongo BPS-11	8	8	3,093,000		3,135,000
J016 Junior Clerk BPS-11	5	5	1,122,000		1,129,000
P009 Patwari BPS-09	47	47	11,303,000		11,610,000
N004 Naib Qasid BPS-01	22	22	4,489,000		4,352,000
C061 Chowkidar BPS-01	1	1	124,000		192,000
A012 TOTAL ALLOWANCES			<u>14,773,000</u>	<u>15,164,000</u>	<u>17,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,773,000</u>	<u>15,164,000</u>	<u>17,464,000</u>
A01202 House Rent Allowance			1,989,000		2,041,000
A01203 Conveyance Allowance			793,000		793,000
A01207 Washing Allowance			32,000		34,000
A01208 Dress Allowance			27,000		28,000
A01211 Hill Allowance (Personal Allowance)			55,000		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			1,691,000		1,672,000
A0122Y Ad-hoc Relief Allowance - 2017			3,835,000		3,245,000
A0123G Ad-hoc Relief Allowance - 2018					3,245,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,239,000		4,239,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>159,000</u>	<u>159,000</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>38,000</u>	<u>38,000</u>	<u>38,000</u>
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			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			36,235,000	36,269,000	39,259,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,713,000</u>	<u>13,402,000</u>	<u>14,803,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,182,000</u>	<u>7,782,000</u>	<u>8,261,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>309,000</u>	<u>309,000</u>	<u>327,000</u>
T011 Tehsildar	BPS-16	1	1	309,000	327,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>7,873,000</u>	<u>7,473,000</u>	<u>7,934,000</u>
N008 Naib Tehsildar	BPS-14	1	1	259,000	287,000
G012 Gardawar	BPS-11	3	3	1,197,000	1,112,000
J016 Junior Clerk	BPS-11	3	3	648,000	669,000
P009 Patwari	BPS-09	17	17	3,947,000	4,078,000
N004 Naib Qasid	BPS-01	8	8	1,822,000	1,788,000
A012 TOTAL ALLOWANCES			<u>5,531,000</u>	<u>5,620,000</u>	<u>6,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,531,000</u>	<u>5,620,000</u>	<u>6,542,000</u>
A01202 House Rent Allowance			655,000		686,000
A01203 Conveyance Allowance			368,000		368,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			594,000		594,000
A01218 Fixed Contingent/Stationery Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			657,000		632,000
A0122Y Ad-hoc Relief Allowance - 2017			1,473,000		1,239,000
A0123G Ad-hoc Relief Allowance - 2018					1,239,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,526,000		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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			13,963,000	13,652,000	15,053,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			22,142,000	22,627,000	24,557,000
A011 TOTAL PAY	58	58	13,267,000	13,418,000	13,870,000
A01101 PAY OF OFFICERS	1	1	280,000	309,000	327,000
T011 Tehsildar	BPS-16	1	1	280,000	327,000
A01151 PAY OF OTHER STAFF	57	57	12,987,000	13,109,000	13,543,000
N008 Naib Tehsildar	BPS-14	3	3	757,000	757,000
G012 Gardawar	BPS-11	3	3	1,165,000	1,197,000
J016 Junior Clerk	BPS-11	9	9	2,187,000	2,239,000
P009 Patwari	BPS-09	25	25	6,195,000	6,527,000
N004 Naib Qasid	BPS-01	17	17	2,683,000	2,823,000
A012 TOTAL ALLOWANCES			8,875,000	9,209,000	10,687,000
A012-1 TOTAL REGULAR ALLOWANCES			8,875,000	9,209,000	10,687,000
A01202 House Rent Allowance			1,106,000		1,144,000
A01203 Conveyance Allowance			2,926,000		2,926,000
A01207 Washing Allowance			18,000		20,000
A01208 Dress Allowance			18,000		20,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			1,033,000		1,026,000
A01218 Fixed Contingent/Stationery Allowance			300,000		300,000
A0122M Ad-hoc Relief Allowance - 2016			1,060,000		1,063,000
A0122Y Ad-hoc Relief Allowance - 2017			2,388,000		2,081,000
A0123G Ad-hoc Relief Allowance - 2018					2,081,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			22,341,000	22,826,000	24,756,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			12,000,000	11,630,000	12,589,000
A011 TOTAL PAY	28	28	6,910,000	6,575,000	6,808,000
A01101 PAY OF OFFICERS	1	1	564,000	310,000	327,000
T011 Tehsildar BPS-16	1	1	564,000		327,000
A01151 PAY OF OTHER STAFF	27	27	6,346,000	6,265,000	6,481,000
G012 Gardawer BPS-11	2	2	735,000		756,000
P009 Patwari BPS-09	20	20	4,675,000		4,769,000
N004 Naib Qasid BPS-01	5	5	936,000		956,000
A012 TOTAL ALLOWANCES			5,090,000	5,055,000	5,781,000
A012-1 TOTAL REGULAR ALLOWANCES			5,090,000	5,055,000	5,781,000
A01202 House Rent Allowance			552,000		570,000
A01203 Conveyance Allowance			299,000		214,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			510,000		504,000
A01218 Fixed Contingent/Stationery Allowance			240,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			549,000		518,000
A0122Y Ad-hoc Relief Allowance - 2017			1,244,000		1,021,000
A0123G Ad-hoc Relief Allowance - 2018					1,021,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,668,000		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			12,152,000	11,782,000	12,741,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0007 TEHSILDAR SMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,774,000	17,628,000	19,143,000
A011 TOTAL PAY	47	47	11,570,000	10,507,000	10,864,000
A01101 PAY OF OFFICERS	1	1	400,000	400,000	418,000
T011 Tehsildar BPS-16	1	1	400,000		418,000
A01151 PAY OF OTHER STAFF	46	46	11,170,000	10,107,000	10,446,000
N008 Naib Tehsildar BPS-14	2	2	884,000		842,000
Q001 Qanoongo BPS-11	5	5	1,921,000		1,974,000
J016 Junior Clerk BPS-11	5	5	992,000		1,044,000
P009 Patwari BPS-09	15	15	3,514,000		3,427,000
N004 Naib Qasid BPS-01	18	18	3,610,000		3,022,000
C061 Chowkidar BPS-01	1	1	249,000		137,000
A012 TOTAL ALLOWANCES			7,204,000	7,121,000	8,279,000
A012-1 TOTAL REGULAR ALLOWANCES			7,204,000	7,121,000	8,279,000
A01202 House Rent Allowance			856,000		847,000
A01203 Conveyance Allowance			685,000		707,000
A01207 Washing Allowance			27,000		14,000
A01208 Dress Allowance			25,000		13,000
A01211 Hill Allowance (Personal Allowance)			48,000		26,000
A01217 Medical Allowance			828,000		846,000
A01218 Fixed Contingent/Stationery Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			924,000		838,000
A0122Y Ad-hoc Relief Allowance - 2017			2,083,000		1,630,000
A0123G Ad-hoc Relief Allowance - 2018					1,630,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,548,000		1,548,000
A03 TOTAL OPERATING EXPENSES			283,000	283,000	283,000
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
A034 TOTAL OCCUPANCY COSTS			84,000	84,000	84,000
A03402 Rent for Office Buildings			84,000	84,000	84,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			19,057,000	17,911,000	19,426,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY BOARD OF REVENUE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>715,055,000</u>	<u>718,323,000</u>	<u>787,786,000</u>
A011	TOTAL PAY		<u>1,620</u>	<u>1,629</u>	<u>441,036,000</u>
A01101	PAY OF OFFICERS		<u>186</u>	<u>187</u>	<u>106,774,000</u>
A01151	PAY OF OTHER STAFF		<u>1,434</u>	<u>1,442</u>	<u>334,262,000</u>
A012	TOTAL ALLOWANCES		<u>274,019,000</u>	<u>285,001,000</u>	<u>336,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>273,676,000</u>	<u>282,659,000</u>	<u>335,847,000</u>
A01201	Senior Post Allowance		76,000	0	76,000
A01202	House Rent Allowance		41,177,000	0	43,257,000
A01203	Conveyance Allowance		36,403,000	0	39,130,000
A01207	Washing Allowance		910,000	0	939,000
A01208	Dress Allowance		888,000	0	925,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,605,000	0	2,241,000
A0120Q	Fixed Daily Allowance		0	0	84,000
A01211	Hill Allowance (Personal Allowance)		1,425,000	0	1,226,000
A01216	Qualification Allowance		39,000	0	123,000
A01217	Medical Allowance		30,404,000	0	30,743,000
A01218	Fixed Contingent/Stationery Allowance		4,956,000	0	5,270,000
A01224	Entertainment Allowance		43,000	0	43,000
A01226	Computer Allowance		126,000	0	135,000
A01228	Orderly Allowance		168,000	0	168,000
A0122M	Ad-hoc Relief Allowance - 2016		36,023,000	0	34,630,000
A0122S	Utility Allowance		2,388,000	0	2,388,000
A0122Y	Ad-hoc Relief Allowance - 2017		79,200,000	0	68,836,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	68,836,000
A01233	Unattractive Area Allowance (Karnah Allowance)		570,000	0	480,000
A01242	Consolidated Traveling Allowance (Fixed TA)		36,275,000	0	36,317,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>343,000</u>	<u>2,342,000</u>	<u>343,000</u>
A01271	Overtime Allowance		120,000	120,000	120,000
A01273	Honoraria		1,000	2,000,000	1,000
A01277	Contingent Paid Staff		222,000	222,000	222,000
A03	TOTAL OPERATING EXPENSES		<u>130,582,000</u>	<u>419,390,000</u>	<u>157,591,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>321,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>321,000</u>	<u>600,000</u>
001	Legal Fees		600,000	321,000	600,000
A032	TOTAL COMMUNICATION		<u>4,751,000</u>	<u>4,933,000</u>	<u>4,848,000</u>
A03201	Postage & Telegraph		507,000	559,000	551,000
A03202	Telephone & Trunk Call		4,244,000	4,374,000	4,297,000
A033	TOTAL UTILITIES		<u>8,669,000</u>	<u>8,764,000</u>	<u>8,669,000</u>
A03302	Water		272,000	272,000	272,000
A03303	Electricity		8,010,000	8,110,000	8,010,000
A03304	Hot & Cold Weather Charges		387,000	382,000	387,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>3,366,000</u>	<u>3,402,000</u>	<u>3,402,000</u>
A03402 Rent for Office Buildings			3,366,000	3,402,000	3,402,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,564,000</u>	<u>34,970,000</u>	<u>32,918,000</u>
A03805 Travelling Allowance			<u>12,989,000</u>	<u>14,339,000</u>	<u>13,364,000</u>
002 Gazetted			9,246,000	10,376,000	9,562,000
003 Non-Gazetted			3,743,000	3,963,000	3,802,000
A03807 POL			18,575,000	20,631,000	19,554,000
A039 TOTAL GENERAL			<u>81,632,000</u>	<u>367,000,000</u>	<u>107,154,000</u>
A03901 Stationery			2,334,000	2,499,000	2,369,000
A03902 Printing & Publication			581,000	581,000	600,000
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			50,000	23,567,000	79,726,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr)			<u>74,235,000</u>	<u>333,838,000</u>	<u>19,968,000</u>
002 Disaster Preparedness & Relief			39,935,000	199,315,000	19,968,000
003 Indian Firing Affectees			34,300,000	134,523,000	0
A03970 Others			<u>3,895,000</u>	<u>6,043,000</u>	<u>3,954,000</u>
001 Others			3,845,000	4,385,000	3,904,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
066 General Election 2016			0	1,608,000	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>234,000</u>	<u>140,000</u>
A06301 Entertainment Charges			140,000	234,000	140,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>16,048,000</u>	<u>18,218,000</u>	<u>16,608,000</u>
A13001 Transport			15,888,000	17,958,000	16,425,000
A13101 Machinery/Equipment			160,000	260,000	183,000
GRAND TOTAL			<u>862,000,000</u>	<u>1,156,340,000</u>	<u>962,300,000</u>

GRANT NO. 3

KC21003

STAMPS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2018-19 Rs.	REVISED ESTIMATES 2018-19 Rs.	BUDGET ESTIMATES 2019-20 Rs.
MZ0038	CHIEF INSPECTOR STAMPS	17,670,000	23,300,000	21,400,000
TOTAL		17,670,000	23,300,000	21,400,000

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KC21003
STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,411,000</u>	<u>9,541,000</u>	<u>10,465,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,160,000</u>	<u>6,160,000</u>	<u>6,392,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,295,000</u>	<u>3,295,000</u>	<u>3,442,000</u>
C037 Chief Inspector	BPS-18	1	1	787,000	822,000
S048 Senior Inspector	BPS-17	2	2	1,308,000	1,364,000
I011 Inspector	BPS-16	2	2	563,000	656,000
A053 Assistant	BPS-16	1	1	637,000	600,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,865,000</u>	<u>2,865,000</u>	<u>2,950,000</u>
S102 Stenographer	BPS-14	1	1	692,000	710,000
S042 Senior Clerk	BPS-14	2	2	659,000	687,000
J016 Junior Clerk	BPS-11		1		177,000
J018 Junior Clerk/Typist	BPS-07	1		167,000	
D128 Driver	BPS-04	1	1	292,000	299,000
D001 Daftri	BPS-02	1	1	274,000	279,000
N004 Naib Qasid	BPS-01	4	4	781,000	798,000
A012 TOTAL ALLOWANCES			<u>3,251,000</u>	<u>3,381,000</u>	<u>4,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,251,000</u>	<u>3,381,000</u>	<u>4,073,000</u>
A01202 House Rent Allowance			728,000		728,000
A01203 Conveyance Allowance			573,000		593,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			323,000		323,000
A0122M Ad-hoc Relief Allowance - 2016			486,000		486,000
A0122Y Ad-hoc Relief Allowance - 2017			1,112,000		957,000
A0123G Ad-hoc Relief Allowance - 2018					957,000
A03 TOTAL OPERATING EXPENSES			<u>8,095,000</u>	<u>13,495,000</u>	<u>10,685,000</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

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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 TRAVEL & TRANSPORTATION			<u>378,000</u>	<u>478,000</u>	<u>439,000</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	289,000	250,000
A039 TOTAL GENERAL			<u>7,650,000</u>	<u>12,950,000</u>	<u>10,179,000</u>
A03901 Stationery			41,000	41,000	70,000
A03902 Printing and Publication			<u>7,500,000</u>	<u>12,800,000</u>	<u>10,000,000</u>
007 Printing Forms & Stamps (Share Cost/Deptt. Charges)			7,500,000	12,800,000	10,000,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
013 Transportation of Stamps			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>164,000</u>	<u>264,000</u>	<u>250,000</u>
A13001 Transport			164,000	264,000	250,000
GRAND TOTAL			<u>17,670,000</u>	<u>23,300,000</u>	<u>21,400,000</u>

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STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY STAMPS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,411,000</u>	<u>9,541,000</u>	<u>10,465,000</u>
A011	TOTAL PAY		<u>6,160,000</u>	<u>6,160,000</u>	<u>6,392,000</u>
A01101	PAY OF OFFICERS		<u>3,295,000</u>	<u>3,295,000</u>	<u>3,442,000</u>
A01151	PAY OF OTHER STAFF		<u>2,865,000</u>	<u>2,865,000</u>	<u>2,950,000</u>
A012	TOTAL ALLOWANCES		<u>3,251,000</u>	<u>3,381,000</u>	<u>4,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,251,000</u>	<u>3,381,000</u>	<u>4,073,000</u>
A01202	House Rent Allowance		728,000	0	728,000
A01203	Conveyance Allowance		573,000	0	593,000
A01207	Washing Allowance		5,000	0	5,000
A01208	Dress Allowance		7,000	0	7,000
A0120X	Ad-hoc Allowance - 2010		0	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		486,000	0	486,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,112,000	0	957,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	957,000
A03	TOTAL OPERATING EXPENSES		<u>8,095,000</u>	<u>13,495,000</u>	<u>10,685,000</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>478,000</u>	<u>439,000</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	289,000	250,000
A039	TOTAL GENERAL		<u>7,650,000</u>	<u>12,950,000</u>	<u>10,179,000</u>
A03901	Stationery		41,000	41,000	70,000
A03902	Printing and Publication		<u>7,500,000</u>	<u>12,800,000</u>	<u>10,000,000</u>
007	Printing Forms & Stamps (Share Cost/Deptt. Charges)		7,500,000	12,800,000	10,000,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
013	Transportation of Stamps		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>164,000</u>	<u>264,000</u>	<u>250,000</u>
A13001	Transport		164,000	264,000	250,000
GRAND TOTAL			<u>17,670,000</u>	<u>23,300,000</u>	<u>21,400,000</u>

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GRANT NO. 4

KC21004

LAND RECORD & SETTLEMENT

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2018-19	ESTIMATES 2018-19	ESTIMATES 2019-20
		Rs.	Rs.	Rs.
MZ0039	DIRECTOR LAND RECORD	9,495,000	9,193,000	12,000,000
MZ0040	MEMBER MONITORING & CO-ORDINATION	7,446,000	7,070,000	7,289,000
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD	12,359,000	12,037,000	13,111,000
	TOTAL	29,300,000	28,300,000	32,400,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0039 DIRECTOR LAND RECORD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,805,000	8,503,000	9,319,000
A011 TOTAL PAY	18	18	5,625,000	5,385,000	5,600,000
A01101 PAY OF OFFICERS	4	4	2,379,000	2,268,000	2,369,000
D073 Director	BPS-19	1	1	971,000	1,011,000
S129 Superintendent	BPS-17	1	1	571,000	518,000
A053 Assistant	BPS-16	2	2	837,000	840,000
A01151 PAY OF OTHER STAFF	14	14	3,246,000	3,117,000	3,231,000
N008 Naib Tehsildar	BPS-14	1	1	372,000	416,000
S102 Stenographer	BPS-14	1	1	316,000	331,000
S042 Senior Clerk	BPS-14	2	2	800,000	610,000
J016 Junior Clerk	BPS-11	3	3	659,000	746,000
D128 Driver	BPS-04	1	1	153,000	158,000
N004 Naib Qasid	BPS-01	6	6	946,000	970,000
A012 TOTAL ALLOWANCES			3,180,000	3,118,000	3,719,000
A012-1 TOTAL REGULAR ALLOWANCES			3,180,000	3,118,000	3,719,000
A01202 House Rent Allowance			711,000		676,000
A01203 Conveyance Allowance			604,000		570,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			374,000		346,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			451,000		419,000
A0122Y Ad-hoc Relief Allowance - 2017			1,012,000		840,000
A0123G Ad-hoc Relief Allowance - 2018					840,000
A03 TOTAL OPERATING EXPENSES			534,000	534,000	2,481,000
A032 TOTAL COMMUNICATION			54,000	54,000	54,000
A03201 Postage & Telegraph			7,000	7,000	7,000
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
A038 TOTAL TRANSPORTATION			316,000	316,000	318,000
A03805 Travelling Allowance			118,000	118,000	118,000
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			198,000	198,000	200,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>2,104,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			55,000	55,000	2,000,000
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>200,000</u>
A13001 Transport			156,000	156,000	200,000
GRAND TOTAL			<u>9,495,000</u>	<u>9,193,000</u>	<u>12,000,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0040 MEMBER MONITORING & CO-ORDINATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,456,000</u>	<u>5,807,000</u>	<u>6,329,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,224,000</u>	<u>3,717,000</u>	<u>3,844,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,023,000</u>	<u>1,584,000</u>	<u>1,648,000</u>
M062 Member (M&C BoR) BPS-20	1	1	1,397,000		994,000
S129 Superintendent BPS-17	1	1	626,000		654,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,201,000</u>	<u>2,133,000</u>	<u>2,196,000</u>
N008 Naib Tehsildar BPS-14	1	1	405,000		411,000
S042 Senior Clerk BPS-14	1	1	386,000		327,000
J016 Junior Clerk BPS-11	2	2	450,000		471,000
D128 Driver BPS-04	1	1	210,000		216,000
N004 Naib Qasid BPS-01	3	3	600,000		618,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>2,232,000</u>	<u>2,090,000</u>	<u>2,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,232,000</u>	<u>2,090,000</u>	<u>2,485,000</u>
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			516,000		500,000
A01203 Conveyance Allowance			306,000		306,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			248,000		219,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			345,000		290,000
A0122Y Ad-hoc Relief Allowance - 2017			773,000		571,000
A0123G Ad-hoc Relief Allowance - 2018					572,000
A03 TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>716,000</u>	<u>655,000</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>187,000</u>	<u>5,000</u>	<u>7,000</u>
A03303 Electricity			182,000		2,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>374,000</u>	<u>504,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>203,000</u>	<u>200,000</u>
002 Gazetted			123,000	153,000	150,000
003 Non-Gazetted			30,000	50,000	50,000
A03807 POL			221,000	301,000	250,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>147,000</u>	<u>138,000</u>
A03901 Stationery			44,000	54,000	60,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			70,000	85,000	70,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>200,000</u>	<u>0</u>
A09899 Others - Purchase of Other Assets				200,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>247,000</u>	<u>347,000</u>	<u>305,000</u>
A13001 Transport			242,000	342,000	300,000
A13101 Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>7,446,000</u>	<u>7,070,000</u>	<u>7,289,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,470,000</u>	<u>10,928,000</u>	<u>12,193,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>7,134,000</u>	<u>6,802,000</u>	<u>7,319,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,795,000</u>	<u>2,755,000</u>	<u>2,994,000</u>
S079 Settlement Officer	BPS-18	1	1	994,000	1,028,000
A053 Assistant	BPS-16	1	1	418,000	437,000
T011 Tehsildar	BPS-16	3	3	1,383,000	1,529,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>4,339,000</u>	<u>4,047,000</u>	<u>4,325,000</u>
N008 Naib Tehsildar	BPS-14	3	3	1,186,000	1,186,000
S042 Senior Clerk	BPS-14	1	1	372,000	251,000
G012 Gardawar	BPS-11	2	2	819,000	830,000
P009 Patwari	BPS-09	5	5	1,289,000	1,289,000
D128 Driver	BPS-04	2	2	405,000	492,000
C061 Chowkidar	BPS-01	2	2	268,000	277,000
A012 TOTAL ALLOWANCES			<u>4,336,000</u>	<u>4,126,000</u>	<u>4,874,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,336,000</u>	<u>4,126,000</u>	<u>4,874,000</u>
A01202 House Rent Allowance			650,000		668,000
A01203 Conveyance Allowance			533,000		533,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01217 Medical Allowance			660,000		388,000
A01218 Fixed Contingent/Stationery Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			565,000		547,000
A0122Y Ad-hoc Relief Allowance - 2017			1,290,000		1,051,000
A0123G Ad-hoc Relief Allowance - 2018					1,051,000
A01242 Consolidated Traveling Allowance (Fixed TA)			543,000		543,000
A03 TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>610,000</u>	<u>718,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>37,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			7,000		7,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>84,000</u>	<u>89,000</u>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			5,000		5,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			100,000		
A038 TOTAL TRANSPORTATION			<u>371,000</u>	<u>371,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>173,000</u>	<u>173,000</u>	<u>211,000</u>
002 Gazetted			112,000	112,000	150,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			198,000	198,000	250,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>118,000</u>	<u>124,000</u>
A03901 Stationery			53,000	53,000	53,000
A03902 Printing & Publication			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>499,000</u>	<u>200,000</u>
A13001 Transport			156,000	499,000	200,000
A13101 Machinery/Equipment			5,000		
GRAND TOTAL			<u>12,359,000</u>	<u>12,037,000</u>	<u>13,111,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY LAND RECORD & SETTLEMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>26,731,000</u>	<u>25,238,000</u>	<u>27,841,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>16,983,000</u>
A01101	PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,197,000</u>
A01151	PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>9,786,000</u>
A012	TOTAL ALLOWANCES		<u>9,748,000</u>	<u>9,334,000</u>	<u>11,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,748,000</u>	<u>9,334,000</u>	<u>11,078,000</u>
A01201	Senior Post Allowance		15,000	0	0
A01202	House Rent Allowance		1,877,000	0	1,844,000
A01203	Conveyance Allowance		1,443,000	0	1,409,000
A01207	Washing Allowance		16,000	0	16,000
A01208	Dress Allowance		13,000	0	13,000
A01211	Hill Allowance (Personal Allowance)		50,000	0	46,000
A01217	Medical Allowance		1,282,000	0	953,000
A01218	Fixed Contingent/Stationery Allowance		60,000	0	60,000
A01224	Entertainment Allowance		13,000	0	13,000
A0122M	Ad-hoc Relief Allowance - 2016		1,361,000	0	1,256,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,075,000	0	2,462,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	2,463,000
A01242	Consolidated Traveling Allowance (Fixed TA)		543,000	0	543,000
A03	TOTAL OPERATING EXPENSES		<u>2,005,000</u>	<u>1,860,000</u>	<u>3,854,000</u>
A032	TOTAL COMMUNICATION		<u>158,000</u>	<u>151,000</u>	<u>158,000</u>
A03201	Postage & Telegraph		21,000	14,000	21,000
A03202	Telephone & Trunk Call		137,000	137,000	137,000
A033	TOTAL UTILITIES		<u>281,000</u>	<u>94,000</u>	<u>101,000</u>
A03303	Electricity		266,000	84,000	86,000
A03304	Hot & Cold Weather Charges		15,000	10,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings		100,000	0	0
A038	TOTAL TRANSPORTATION		<u>1,061,000</u>	<u>1,191,000</u>	<u>1,229,000</u>
A03805	Travelling Allowance		<u>444,000</u>	<u>494,000</u>	<u>529,000</u>
002	Gazetted		313,000	343,000	378,000
003	Non-Gazetted		131,000	151,000	151,000
A03807	POL		617,000	697,000	700,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>405,000</u>	<u>424,000</u>	<u>2,366,000</u>
A03901 Stationery			147,000	157,000	163,000
A03902 Printing & Publication			67,000	61,000	2,012,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			183,000	198,000	183,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>200,000</u>	<u>0</u>
A09899 Others - Purchase of Other Assets			0	200,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>564,000</u>	<u>1,002,000</u>	<u>705,000</u>
A13001 Transport			554,000	997,000	700,000
A13101 Machinery/Equipment			10,000	5,000	5,000
GRAND TOTAL			<u>29,300,000</u>	<u>28,300,000</u>	<u>32,400,000</u>

GRANT NO. 5

KC21005

REHABILITATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0042	COMMISSIONERATE REHABILITATION	664,234,000	721,309,000	720,515,000
BG0454	SUBSISTENCE ALLOWANCE BAGH	161,000,000	161,859,000	161,859,000
PO0447	SUBSISTENCE ALLOWANCE RAWALAKOT	3,300,000	3,300,000	3,300,000
KJ0507	SUBSISTENCE ALLOWANCE KOTLI	129,000,000	131,125,000	131,125,000
MJ0429	SUBSISTENCE ALLOWANCE MIRPUR	19,320,000	21,756,000	21,756,000
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG	5,607,000	5,292,000	5,521,000
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR	4,659,000	5,159,000	5,324,000
Total		987,120,000	1,049,800,000	1,049,400,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MZ0042 COMMISSIONERATE REHABILITATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,980,000</u>	<u>31,160,000</u>	<u>33,261,000</u>
A011 TOTAL PAY	<u>58</u>	<u>57</u>	<u>19,714,000</u>	<u>20,431,000</u>	<u>20,408,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>9,381,000</u>	<u>10,522,000</u>	<u>10,267,000</u>
C077 Commissioner Relief & Rehabilitation	BPS-20	1	1	938,000	1,451,000
A011 Addl. Commissioner Relief & Rehabilitation	BPS-19	1	1	756,000	839,000
O001 Officer Incharge Rehabilitation	BPS-17	1	1	916,000	958,000
B029 Budget & Accounts Officer	BPS-17	1	1	875,000	903,000
D112 District Refugee Welfare Officer	BPS-17	1	1	875,000	903,000
S129 Superintendent	BPS-17	1	1	599,000	626,000
D112 District Refugee Welfare Officer	BPS-16	4	4	2,294,000	2,367,000
T011 Tehsildar	BPS-16	1	1	564,000	583,000
A053 Assistant	BPS-16	1	1	455,000	473,000
H004 Head Clerk	BPS-16	1	1	418,000	400,000
C084 Computer Operator	BPS-16	1	1	382,000	327,000
S062 Senior Scale Stenographer	BPS-16	1	1	309,000	437,000
A01151 PAY OF OTHER STAFF		<u>43</u>	<u>42</u>	<u>10,333,000</u>	<u>9,909,000</u>
S112 Store Supervisor	BPS-14	1	1	456,000	470,000
A126 Assistant Refugee Welfare Officer	BPS-14	5	5	2,055,000	2,125,000
S102 Stenographer	BPS-14	1	1	273,000	287,000
S042 Senior Clerk	BPS-14	2	2	645,000	659,000
D007 Data Entry Operator	BPS-12	3	2	538,000	439,000
J016 Junior Clerk	BPS-11		5		960,000
P009 Patwari	BPS-09	1	1	198,000	207,000
J018 Junior Clerk/Typist	BPS-07	5		1,013,000	
D128 Driver	BPS-04	9	9	2,286,000	2,068,000
N004 Naib Qasid	BPS-01	13	13	2,409,000	2,458,000
C061 Chowkidar	BPS-01	3	3	460,000	468,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>10,266,000</u>	<u>10,729,000</u>	<u>12,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,266,000</u>	<u>10,729,000</u>	<u>12,853,000</u>
A01202 House Rent Allowance			2,225,000		2,335,000
A01203 Conveyance Allowance			1,494,000		1,452,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01216 Qualification Allowance			6,000		26,000
A01217 Medical Allowance			1,217,000		1,219,000
A01224 Entertainment Allowance			6,000		7,000
A01226 Computer Allowance			45,000		45,000
A0122M Ad-hoc Relief Allowance - 2016			1,634,000		1,625,000
A0122Y Ad-hoc Relief Allowance - 2017			3,551,000		3,028,000
A0123G Ad-hoc Relief Allowance - 2018					3,028,000
A03 TOTAL OPERATING EXPENSES			<u>632,790,000</u>	<u>685,061,000</u>	<u>685,790,000</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>408,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	408,000	180,000
A038 TOTAL TRANSPORTATION			<u>1,906,000</u>	<u>1,906,000</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	1,535,000	1,535,000
A039 TOTAL GENERAL			<u>629,243,000</u>	<u>681,286,000</u>	<u>682,243,000</u>
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)			629,000,000	681,043,000	682,000,000
A03970 Others			122,000	122,000	122,000

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KC21005

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.
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>0</u>	<u>3,624,000</u>	<u>0</u>
A09103	Land Compensation			3,624,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,441,000</u>	<u>1,441,000</u>	<u>1,441,000</u>
A13001	Transport		1,441,000	1,441,000	1,441,000
GRAND TOTAL			<u>664,234,000</u>	<u>721,309,000</u>	<u>720,515,000</u>

BG0454 **SUBSISTENCE ALLOWANCE BAGH**

A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) 161,000,000 161,859,000 161,859,000

PO0447 **SUBSISTENCE ALLOWANCE RAWALAKOT**

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

KJ0507 **SUBSISTENCE ALLOWANCE KOTLI**

A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) 129,000,000 131,125,000 131,125,000

MJ0429 **SUBSISTENCE ALLOWANCE MIRPUR**

A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) 19,320,000 21,756,000 21,756,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
MJ0301 ASSISTANT COMMISSIONER REHABILITATION JHANG					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,459,000	4,144,000	4,327,000
A011 TOTAL PAY	10	10	3,070,000	2,623,000	2,731,000
A01101 PAY OF OFFICERS	1	1	546,000	461,000	488,000
A071 Assistant Commissioner	BPS-17	1	546,000		488,000
A01151 PAY OF OTHER STAFF	9	9	2,524,000	2,162,000	2,243,000
N008 Naib Tehsildar	BPS-14	1	275,000		231,000
S042 Senior Clerk	BPS-14	1	537,000		484,000
G012 Gardawar	BPS-11	1	400,000		410,000
P009 Patwari	BPS-09	2	442,000		458,000
J016 Junior Clerk	BPS-11			1	167,000
J018 Junior Clerk/Typist	BPS-07	1	389,000		
D128 Driver	BPS-04	1	193,000		199,000
N004 Naib Qasid	BPS-01	2	288,000		294,000
A012 TOTAL ALLOWANCES			1,389,000	1,521,000	1,596,000
A012-1 TOTAL REGULAR ALLOWANCES			1,389,000	1,521,000	1,596,000
A01202 House Rent Allowance			235,000		243,000
A01203 Conveyance Allowance			169,000		134,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			180,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			243,000		204,000
A0122Y Ad-hoc Relief Allowance - 2017			553,000		410,000
A0123G Ad-hoc Relief Allowance - 2018					410,000
A03 TOTAL OPERATING EXPENSES			939,000	939,000	944,000
A032 TOTAL COMMUNICATION			53,000	53,000	53,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
A033 TOTAL UTILITIES			71,000	91,000	75,000
A03303 Electricity			66,000	86,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			712,000	712,000	712,000
A03805 Travelling Allowance			404,000	404,000	404,000
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

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>103,000</u>	<u>83,000</u>	<u>104,000</u>
A03901	Stationery		29,000	9,000	30,000
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>250,000</u>
A13001	Transport		209,000	209,000	250,000
GRAND TOTAL			<u>5,607,000</u>	<u>5,292,000</u>	<u>5,521,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
MJ0334 DEPUTY COMMISSIONER STATE SUBJECT MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,340,000</u>	<u>3,604,000</u>	<u>4,005,000</u>
A011 TOTAL PAY	<u>7</u>	<u>8</u>	<u>2,221,000</u>	<u>2,210,000</u>	<u>2,494,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>787,000</u>	<u>787,000</u>	<u>822,000</u>
D023 Deputy Commissioner	BPS-18	1	787,000		822,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>7</u>	<u>1,434,000</u>	<u>1,423,000</u>	<u>1,672,000</u>
J016 Junior Clerk	BPS-11				587,000
J018 Junior Clerk/Typist	BPS-07	2	566,000		
D128 Driver	BPS-04	1	297,000		304,000
N004 Naib Qasid	BPS-01	3	571,000		781,000
A012 TOTAL ALLOWANCES			<u>1,119,000</u>	<u>1,394,000</u>	<u>1,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,119,000</u>	<u>1,394,000</u>	<u>1,511,000</u>
A01202 House Rent Allowance			231,000		290,000
A01203 Conveyance Allowance			156,000		177,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			4,000		6,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			135,000		153,000
A0122M Ad-hoc Relief Allowance - 2016			186,000		188,000
A0122Y Ad-hoc Relief Allowance - 2017			400,000		344,000
A0123G Ad-hoc Relief Allowance - 2018					344,000
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>1,243,000</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

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>740,000</u>	<u>976,000</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	616,000	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>4,659,000</u>	<u>5,159,000</u>	<u>5,324,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY REHABILITATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>37,779,000</u>	<u>38,908,000</u>	<u>41,593,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>25,005,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>10,714,000</u>
A01151	PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>14,291,000</u>
A012	TOTAL ALLOWANCES		<u>12,774,000</u>	<u>13,644,000</u>	<u>15,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,774,000</u>	<u>13,644,000</u>	<u>15,960,000</u>
A01202	House Rent Allowance		2,691,000	0	2,868,000
A01203	Conveyance Allowance		1,819,000	0	1,763,000
A01207	Washing Allowance		32,000	0	34,000
A01208	Dress Allowance		31,000	0	33,000
A0120X	Ad-hoc Allowance - 2010		0	0	0
A01211	Hill Allowance (Personal Allowance)		45,000	0	47,000
A01216	Qualification Allowance		6,000	0	26,000
A01217	Medical Allowance		1,532,000	0	1,556,000
A0122M	Ad-hoc Relief Allowance - 2016		2,063,000	0	2,017,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,504,000	0	3,782,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	3,782,000
A01224	Entertainment Allowance		6,000	0	7,000
A01226	Computer Allowance		45,000	0	45,000
A03	TOTAL OPERATING EXPENSES		<u>947,356,000</u>	<u>1,005,283,000</u>	<u>1,005,781,000</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>1,473,000</u>	<u>1,457,000</u>
A03302	Water		24,000	24,000	24,000
A03303	Electricity		<u>1,404,000</u>	<u>1,424,000</u>	<u>1,408,000</u>
001	Electricity		378,000	398,000	382,000
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>408,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings		180,000	408,000	180,000
A038	TOTAL TRANSPORTATION		<u>3,358,000</u>	<u>3,594,000</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	2,459,000	2,223,000

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.
A039	TOTAL GENERAL		<u>942,088,000</u>	<u>999,531,000</u>	<u>1,000,509,000</u>
A03901	Stationery		139,000	119,000	140,000
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)		941,620,000	999,083,000	1,000,040,000
A03970	Others		236,000	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
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>3,624,000</u>	<u>0</u>
A09103	Land Compensation		0	3,624,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,962,000</u>	<u>1,962,000</u>	<u>2,003,000</u>
A13001	Transport		1,962,000	1,962,000	2,003,000
GRAND TOTAL			<u>987,120,000</u>	<u>1,049,800,000</u>	<u>1,049,400,000</u>

GRANT NO. 6

KC21006

PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGAN, FINANCIAL AFFAIRS			
0112	FINANCIAL & FISCAL AFFAIRS			
011210	PENSION CIVIL			
MZ0046	<u>CIVIL/FAMILY PENSION</u>			
A04	EMPLOYEES RETIRMENT BENEFITS			
A041	PENSION			
A04101	Pension - Civil	9,795,000,000	10,895,000,000	11,495,000,000
A04102	Commuted Value of Pension - Civil	4,400,000,000	4,900,000,000	5,000,000,000
A04104	Other Pension (Family Pension)	1,300,000,000	1,400,000,000	1,500,000,000
A04105	Gratuity	1,000,000	1,000,000	1,000,000
A04114	Superannuation Encashment on L.P.R	1,500,000,000	1,800,000,000	2,000,000,000
A04116	Pension Contribution	4,000,000	4,000,000	4,000,000
GRAND TOTAL		17,000,000,000	19,000,000,000	20,000,000,000

GRANT NO. 7

KC21007

PUBLIC RELATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0049	SECRETARIAT PUBLIC RELATION/I.T/TOURISM	20,916,000	23,429,000	23,020,000
MZ0050	DIRECTOR PUBLIC RELATION	74,838,000	74,499,000	92,510,000
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD	1,299,000	1,344,000	1,447,000
NM0164	DISTRICT INFORMATION OFFICE NEELUM	1,882,000	2,035,000	2,388,000
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY	1,882,000	1,420,000	2,416,000
BG0012	DISTRICT INFORMATION OFFICE BAGH	3,026,000	3,024,000	3,227,000
HV0425	DISTRICT INFORMATION OFFICE HAVELI	3,135,000	3,178,000	3,638,000
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT	5,019,000	4,231,000	5,878,000
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT	3,409,000	3,548,000	3,777,000
SJ0254	DISTRICT INFORMATION OFFICE SUDHNOTI	2,022,000	2,154,000	2,497,000
KJ0011	DISTRICT INFORMATION OFFICE KOTLI	3,629,000	2,952,000	3,228,000
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR	9,275,000	9,644,000	10,268,000
BB0374	DISTRICT INFORMATION OFFICE BHIMBER	2,100,000	2,074,000	2,421,000
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI	5,568,000	5,568,000	5,985,000
TOTAL		138,000,000	139,100,000	162,700,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
MZ0049 SECRETARIAT PUBLIC RELATION/I.T/TOURISM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,772,000	17,945,000	19,816,000
A011 TOTAL PAY	21	21	10,158,000	10,058,000	10,754,000
A01101 PAY OF OFFICERS	10	10	7,458,000	7,358,000	7,969,000
S012 Secretary BPS-20	1	1	1,667,000		1,749,000
D059 Deputy Secretary BPS-18	1	1	770,000		1,020,000
S027 Section Officer BPS-17	3	3	1,888,000		2,004,000
P055 Private Secretary BPS-17	1	1	765,000		783,000
S129 Superintendent BPS-17	2	2	1,336,000		1,419,000
P013 Personal Assistant BPS-16	1	1	664,000		592,000
A053 Assistant BPS-16	1	1	368,000		387,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	11	11	2,700,000	2,700,000	2,785,000
S026 Section Clerk BPS-14	2	2	575,000		617,000
S102 Stenographer BPS-14	2	2	789,000		828,000
Q006 Qasid BPS-02	1	1	297,000		300,000
N004 Naib Qasid BPS-01	6	6	1,039,000		1,040,000
A012 TOTAL ALLOWANCES			7,614,000	7,887,000	9,062,000
A012-1 TOTAL REGULAR ALLOWANCES			7,613,000	7,586,000	8,917,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,136,000		1,173,000
A01203 Conveyance Allowance			768,000		768,000
A01207 Washing Allowance			12,000		12,000
A01208 Dress Allowance			12,000		12,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,154,000		1,078,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			648,000		513,000
A0122M Ad-hoc Relief Allowance - 2016			797,000		798,000
A0122Y Ad-hoc Relief Allowance - 2017			1,773,000		1,613,000
A0123G Ad-hoc Relief Allowance - 2018					1,613,000
A0122S Utility Allowance			1,104,000		1,104,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			144,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,000	301,000	145,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff				300,000	144,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,252,000</u>	<u>3,942,000</u>	<u>2,304,000</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	(Non-Transferable)	600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>171,000</u>	<u>461,000</u>	<u>223,000</u>
A03201	Postage & Telegraph		13,000	73,000	23,000
A03202	Telephone & Trunk Call		158,000	388,000	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 TRANSPORTATION		<u>1,194,000</u>	<u>2,214,000</u>	<u>1,194,000</u>
A03805	Travelling Allowance		<u>461,000</u>	<u>1,111,000</u>	<u>461,000</u>
002	Gazetted		306,000	506,000	306,000
003	Non-Gazetted		155,000	605,000	155,000
A03807	POL		733,000	1,103,000	733,000
A039	TOTAL GENERAL		<u>277,000</u>	<u>657,000</u>	<u>277,000</u>
A03901	Stationery		172,000	422,000	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	192,000	62,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>130,000</u>	<u>350,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts		<u>130,000</u>	<u>350,000</u>	<u>130,000</u>
002	Entertainment Charges		80,000	300,000	80,000
014	Entertainment for Press		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>762,000</u>	<u>1,192,000</u>	<u>770,000</u>
A13001	Transport		592,000	692,000	600,000
A13101	Machinery/Equipment		170,000	500,000	170,000
GRAND TOTAL			<u>20,916,000</u>	<u>23,429,000</u>	<u>23,020,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>MZ0050 DIRECTOR PUBLIC RELATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,575,000</u>	<u>22,525,000</u>	<u>27,205,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>16,293,000</u>	<u>14,345,000</u>	<u>16,643,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>9,580,000</u>	<u>8,056,000</u>	<u>10,229,000</u>
D081 Director General	BPS-20	1	1	1,451,000	1,397,000
D185 Deputy Director (Film Pictorial Publicity)	BPS-18	1	1	890,000	925,000
D026 Deputy Director	BPS-18	1	1	890,000	891,000
I009 Information Officer	BPS-17	2	2	1,087,000	1,143,000
A076 Assistant Director (Advertisement)	BPS-17	1	1	764,000	847,000
S129 Superintendent	BPS-17	2	2	1,583,000	1,695,000
A027 Admin. Officer	BPS-16	1	1	479,000	583,000
A031 Advertising Officer	BPS-16	1	1	272,000	291,000
P020 Photographer	BPS-16	1	1	254,000	473,000
H004 Head Clerk	BPS-16	3	3	1,565,000	1,620,000
S062 Senior Scale Stenographer	BPS-16	1	1	345,000	364,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,713,000</u>	<u>6,289,000</u>	<u>6,414,000</u>
C004 Cameraman	BPS-14	1	1	552,000	442,000
S102 Stenographer	BPS-14	1	1	427,000	442,000
P020 Photographer	BPS-14	1	1	315,000	330,000
S042 Senior Clerk	BPS-14	2	2	729,000	659,000
D007 Data Entry Operator	BPS-12	1	1	177,000	177,000
J016 Junior Clerk	BPS-11		5		971,000
P020 Photographer	BPS-08	1	1	158,000	149,000
L040 Loud Speaker Operator	BPS-08	1	1	149,000	157,000
J018 Junior Clerk/Typist	BPS-07	5		917,000	
D005 Dark Room Assistant	BPS-05	1	1	222,000	292,000
D006 Dark Room Attendant	BPS-05	1	1	285,000	228,000
D128 Driver	BPS-04	3	3	873,000	893,000
N004 Naib Qasid	BPS-01	8	8	1,791,000	1,552,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>8,282,000</u>	<u>8,180,000</u>	<u>10,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,282,000</u>	<u>8,180,000</u>	<u>10,562,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,720,000		1,668,000
A01203 Conveyance Allowance			1,570,000		1,570,000
A01207 Washing Allowance			14,000		21,000
A01208 Dress Allowance			14,000		16,000
A01211 Hill Allowance (Personal Allowance)			50,000		46,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01216	Qualification Allowance				30,000
A01217	Medical Allowance		933,000		924,000
A0122M	Ad-hoc Relief Allowance - 2016		933,000		1,265,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,933,000		2,496,000
A0123G	Ad-hoc Relief Allowance - 2018				2,496,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		9,000		9,000
A01282	Session Allowance		100,000		
A03	TOTAL OPERATING EXPENSES		<u>48,813,000</u>	<u>49,974,000</u>	<u>63,855,000</u>
A032	TOTAL COMMUNICATION		<u>554,000</u>	<u>754,000</u>	<u>554,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunk Call		504,000	704,000	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>239,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings		78,000	239,000	120,000
A038	TOTAL TRANSPORTATION		<u>2,079,000</u>	<u>2,379,000</u>	<u>2,079,000</u>
A03805	Travelling Allowance		<u>829,000</u>	<u>929,000</u>	<u>829,000</u>
002	Gazetted		450,000	550,000	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	1,450,000	1,250,000
A039	TOTAL GENERAL		<u>45,880,000</u>	<u>46,380,000</u>	<u>60,880,000</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)		45,000,000	45,000,000	60,000,000
A03970	Others		<u>450,000</u>	<u>950,000</u>	<u>450,000</u>
001	Others		200,000	700,000	200,000
002	Photo Films		200,000	200,000	200,000
014	Books/Newspaper 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	KPI 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>1,400,000</u>	<u>850,000</u>
A13001	Transport		850,000	1,400,000	850,000
GRAND TOTAL			<u>74,838,000</u>	<u>74,499,000</u>	<u>92,510,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>957,000</u>	<u>1,002,000</u>	<u>1,105,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>587,000</u>	<u>610,000</u>	<u>643,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>489,000</u>	<u>516,000</u>
I009 Information Officer BPS-17	1	1	461,000		516,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>126,000</u>	<u>121,000</u>	<u>127,000</u>
D128 Driver BPS-04	1	1	126,000		127,000
A012 TOTAL ALLOWANCES			<u>370,000</u>	<u>392,000</u>	<u>462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>370,000</u>	<u>392,000</u>	<u>462,000</u>
A01202 House Rent Allowance			102,000		106,000
A01203 Conveyance Allowance			81,000		81,000
A01207 Washing Allowance					2,000
A01217 Medical Allowance			36,000		36,000
A0122M Ad-hoc Relief Allowance - 2016			45,000		45,000
A0122Y Ad-hoc Relief Allowance - 2017			106,000		96,000
A0123G Ad-hoc Relief Allowance - 2018					96,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport		75,000	75,000	75,000
GRAND TOTAL			<u>1,299,000</u>	<u>1,344,000</u>	<u>1,447,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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			1,290,000	1,503,000	1,666,000
A011 TOTAL PAY	5	5	714,000	877,000	930,000
A01101 PAY OF OFFICERS	1	1	305,000	378,000	406,000
I009 Information Officer BPS-17	1	1	305,000		406,000
A01151 PAY OF OTHER STAFF	4	4	409,000	499,000	524,000
J016 Junior Clerk BPS-11	1	1	126,000		167,000
D128 Driver BPS-04	1	1	99,000		127,000
N004 Naib Qasid BPS-01	1	1	92,000		115,000
C061 Chowkidar BPS-01	1	1	92,000		115,000
A012 TOTAL ALLOWANCES			576,000	626,000	736,000
A012-1 TOTAL REGULAR ALLOWANCES			576,000	626,000	736,000
A01202 House Rent Allowance			121,000		125,000
A01203 Conveyance Allowance			158,000		158,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			94,000		94,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		71,000
A0122Y Ad-hoc Relief Allowance - 2017			129,000		140,000
A0123G Ad-hoc Relief Allowance - 2018					140,000
A03 TOTAL OPERATING EXPENSES			497,000	507,000	627,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			105,000	105,000	105,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			30,000	160,000	160,000
A03402 Rent for Office Buildings			30,000	160,000	160,000
A038 TOTAL TRANSPORTATION			245,000	125,000	245,000
A03805 Travelling Allowance			95,000	95,000	95,000
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			150,000	30,000	150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Photo Films			30,000	30,000	30,000
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>80,000</u>	<u>10,000</u>	<u>80,000</u>
A13001 Transport			80,000	10,000	80,000
GRAND TOTAL			<u>1,882,000</u>	<u>2,035,000</u>	<u>2,388,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES 2018-19	ESTIMATES 2018-19	ESTIMATES 2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
HT0227 DISTRICT INFORMATION OFFICE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,290,000	708,000	1,674,000
A011 TOTAL PAY	5	5	714,000	458,000	930,000
A01101 PAY OF OFFICERS	1	1	305,000	178,000	406,000
I009 Information Officer BPS-17	1	1	305,000		406,000
A01151 PAY OF OTHER STAFF	4	4	409,000	280,000	524,000
J016 Junior Clerk BPS-11	1	1	126,000		167,000
D128 Driver BPS-04	1	1	99,000		127,000
N004 Naib Qasid BPS-01	1	1	92,000		115,000
C061 Chowkidar BPS-01	1	1	92,000		115,000
A012 TOTAL ALLOWANCES			576,000	250,000	744,000
A012-1 TOTAL REGULAR ALLOWANCES			576,000	250,000	744,000
A01202 House Rent Allowance			121,000		125,000
A01203 Conveyance Allowance			158,000		159,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			94,000		94,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		77,000
A0122Y Ad-hoc Relief Allowance - 2017			129,000		140,000
A0123G Ad-hoc Relief Allowance - 2018					140,000
A03 TOTAL OPERATING EXPENSES			497,000	617,000	647,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			105,000	105,000	105,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			30,000	150,000	180,000
A03402 Rent for Office Buildings			30,000	150,000	180,000
A038 TOTAL TRANSPORTATION			245,000	245,000	245,000
A03805 Travelling Allowance			95,000	95,000	95,000
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			150,000	150,000	150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Photo Films			30,000	30,000	30,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			80,000	80,000	80,000
GRAND TOTAL			<u>1,882,000</u>	<u>1,420,000</u>	<u>2,416,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
BG0012 DISTRICT INFORMATION OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,066,000	2,064,000	2,267,000
A011 TOTAL PAY	5	5	1,367,000	1,341,000	1,394,000
A01101 PAY OF OFFICERS	1	1	571,000	543,000	571,000
I009 Information Officer BPS-17	1	1	571,000		571,000
A01151 PAY OF OTHER STAFF	4	4	796,000	798,000	823,000
J016 Junior Clerk BPS-11		1			241,000
J018 Junior Clerk/Typist BPS-07	1		230,000		
D128 Driver BPS-04	1	1	127,000		132,000
N004 Naib Qasid BPS-01	1	1	274,000		281,000
C061 Chowkidar BPS-01	1	1	165,000		169,000
A012 TOTAL ALLOWANCES			699,000	723,000	873,000
A012-1 TOTAL REGULAR ALLOWANCES			699,000	723,000	873,000
A01202 House Rent Allowance			124,000		121,000
A01203 Conveyance Allowance			86,000		95,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			94,000		94,000
A0122M Ad-hoc Relief Allowance - 2016			136,000		132,000
A0122Y Ad-hoc Relief Allowance - 2017			246,000		209,000
A0123G Ad-hoc Relief Allowance - 2018					209,000
A03 TOTAL OPERATING EXPENSES			768,000	768,000	768,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			59,000	59,000	59,000
A033 TOTAL UTILITIES			105,000	105,000	105,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			149,000	149,000	149,000
A03402 Rent for Office Buildings			149,000	149,000	149,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>3,026,000</u>	<u>3,024,000</u>	<u>3,227,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
HV0425 DISTRICT INFORMATION OFFICE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,306,000	2,216,000	2,676,000
A011 TOTAL PAY	7	7	1,371,000	1,344,000	1,594,000
A01101 PAY OF OFFICERS	1	1	406,000	378,000	584,000
I009 Information Officer BPS-17	1	1	406,000		584,000
A01151 PAY OF OTHER STAFF	6	6	965,000	966,000	1,010,000
D007 Data Entry Operator BPS-12	1	1	212,000		223,000
J016 Junior Clerk BPS-11		1			188,000
P020 Photographer BPS-08	1	1	177,000		182,000
J018 Junior Clerk/Typist BPS-07	1		170,000		
D128 Driver BPS-04	1	1	148,000		153,000
N004 Naib Qasid BPS-01	1	1	129,000		132,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			935,000	872,000	1,082,000
A012-1 TOTAL REGULAR ALLOWANCES			935,000	872,000	1,082,000
A01202 House Rent Allowance			189,000		169,000
A01203 Conveyance Allowance			216,000		156,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			136,000		130,000
A0122Y Ad-hoc Relief Allowance - 2017			247,000		239,000
A0123G Ad-hoc Relief Allowance - 2018					239,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			733,000	866,000	866,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			29,000	29,000	29,000
A033 TOTAL UTILITIES			105,000	105,000	105,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			167,000	300,000	300,000
A03402 Rent for Office Buildings			167,000	300,000	300,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>3,135,000</u>	<u>3,178,000</u>	<u>3,638,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,555,000</u>	<u>2,767,000</u>	<u>4,414,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,191,000</u>	<u>1,700,000</u>	<u>2,483,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,385,000</u>	<u>874,000</u>	<u>1,611,000</u>
D026 Deputy Director BPS-18	1	1	1,131,000		1,166,000
H004 Head Clerk BPS-16	1	1	254,000		445,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>806,000</u>	<u>826,000</u>	<u>872,000</u>
D007 Data Entry Operator BPS-12	1	1	150,000		182,000
J016 Junior Clerk BPS-11	1	1	177,000		184,000
P020 Photographer BPS-08	1	1	124,000		130,000
D128 Driver BPS-04	1	1	126,000		130,000
C061 Chowkidar BPS-01	1	1	114,000		130,000
N004 Naib Qasid BPS-01	1	1	115,000		116,000
A012 TOTAL ALLOWANCES			<u>1,364,000</u>	<u>1,067,000</u>	<u>1,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,364,000</u>	<u>1,067,000</u>	<u>1,931,000</u>
A01202 House Rent Allowance			316,000		340,000
A01203 Conveyance Allowance			275,000		365,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance					4,000
A01217 Medical Allowance			176,000		235,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			192,000		229,000
A0122Y Ad-hoc Relief Allowance - 2017			394,000		372,000
A0123G Ad-hoc Relief Allowance - 2018					372,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,019,000</u>	<u>4,231,000</u>	<u>5,878,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
PO0011 DISTRICT INFORMATION OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,283,000</u>	<u>2,422,000</u>	<u>2,651,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,425,000</u>	<u>1,471,000</u>	<u>1,522,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>671,000</u>	<u>695,000</u>	<u>723,000</u>
I009 Information Officer BPS-17	1	1	671,000		723,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>754,000</u>	<u>776,000</u>	<u>799,000</u>
J016 Junior Clerk BPS-11		1			278,000
J018 Junior Clerk/Typist BPS-07	1		245,000		
D128 Driver BPS-04	1	1	150,000		155,000
N004 Naib Qasid BPS-01	1	1	235,000		239,000
C061 Chowkidar BPS-01	1	1	124,000		127,000
A012 TOTAL ALLOWANCES			<u>858,000</u>	<u>951,000</u>	<u>1,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>858,000</u>	<u>951,000</u>	<u>1,129,000</u>
A01202 House Rent Allowance			293,000		293,000
A01203 Conveyance Allowance			90,000		160,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			91,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			114,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017			257,000		228,000
A0123G Ad-hoc Relief Allowance - 2018					228,000
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	5,000
A03202 Telephone & Trunk Call			20,000	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	161,000
A03304 Hot & Cold Weather Charges			5,000	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	276,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>3,409,000</u>	<u>3,548,000</u>	<u>3,777,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>SJ0254</u> DISTRICT INFORMATION OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,430,000</u>	<u>1,501,000</u>	<u>1,654,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>714,000</u>	<u>878,000</u>	<u>929,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>305,000</u>	<u>378,000</u>	<u>405,000</u>
I009 Information Officer BPS-17	1	1	305,000		405,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>409,000</u>	<u>500,000</u>	<u>524,000</u>
J016 Junior Clerk BPS-11	1	1	126,000		167,000
D128 Driver BPS-04	1	1	99,000		126,000
N004 Naib Qasid BPS-01	1	1	92,000		116,000
C061 Chowkidar BPS-01	1	1	92,000		115,000
A012 TOTAL ALLOWANCES			<u>716,000</u>	<u>623,000</u>	<u>725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>716,000</u>	<u>623,000</u>	<u>725,000</u>
A01202 House Rent Allowance			121,000		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			65,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017			129,000		139,000
A0123G Ad-hoc Relief Allowance - 2018					139,000
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>628,000</u>	<u>748,000</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>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>30,000</u>	<u>281,000</u>	<u>281,000</u>
A03402 Rent for Office Buildings			30,000	281,000	281,000
A038 TOTAL TRANSPORTATION			<u>245,000</u>	<u>125,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			150,000	30,000	150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Photo Films			30,000	30,000	30,000
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>80,000</u>	<u>10,000</u>	<u>80,000</u>
A13001 Transport			80,000	10,000	80,000
GRAND TOTAL			<u>2,022,000</u>	<u>2,154,000</u>	<u>2,497,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>KJ0011 DISTRICT INFORMATION OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,465,000</u>	<u>1,788,000</u>	<u>2,064,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,678,000</u>	<u>1,098,000</u>	<u>1,238,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>930,000</u>	<u>350,000</u>	<u>461,000</u>
I009 Information Officer	BPS-17	1	930,000		461,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>748,000</u>	<u>748,000</u>	<u>777,000</u>
J016 Junior Clerk	BPS-11	1			314,000
P020 Photographer	BPS-08	1	148,000		157,000
J018 Junior Clerk/Typist	BPS-07	1	303,000		
D128 Driver	BPS-04	1	179,000		185,000
N004 Naib Qasid	BPS-01	1	118,000		121,000
A012 TOTAL ALLOWANCES			<u>787,000</u>	<u>690,000</u>	<u>826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>787,000</u>	<u>690,000</u>	<u>826,000</u>
A01202 House Rent Allowance			124,000		124,000
A01203 Conveyance Allowance			100,000		100,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		3,000
A01217 Medical Allowance			116,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			134,000		105,000
A0122Y Ad-hoc Relief Allowance - 2017			302,000		186,000
A0123G Ad-hoc Relief Allowance - 2018					186,000
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	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>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402 Rent for Office Buildings			264,000	264,000	264,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>3,629,000</u>	<u>2,952,000</u>	<u>3,228,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,836,000</u>	<u>6,989,000</u>	<u>7,613,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,406,000</u>	<u>4,369,000</u>	<u>4,539,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,129,000</u>	<u>2,109,000</u>	<u>2,198,000</u>
D026 Deputy Director BPS-18	1	1	1,097,000		1,166,000
I009 Information Officer BPS-17	2	2	1,032,000		1,032,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,277,000</u>	<u>2,260,000</u>	<u>2,341,000</u>
C004 Cameraman BPS-14	1	1	385,000		400,000
J016 Junior Clerk BPS-11		2			428,000
L040 Loud Speaker Operator BPS-08	1	1	220,000		233,000
P020 Photographer BPS-08	1	1	196,000		205,000
J018 Junior Clerk/Typist BPS-07	2		460,000		
D006 Dark Room Attendant BPS-05	1	1	132,000		138,000
D128 Driver BPS-04	2	2	391,000		432,000
N004 Naib Qasid BPS-01	3	3	493,000		505,000
A012 TOTAL ALLOWANCES			<u>2,430,000</u>	<u>2,620,000</u>	<u>3,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,430,000</u>	<u>2,620,000</u>	<u>3,074,000</u>
A01202 House Rent Allowance			565,000		587,000
A01203 Conveyance Allowance			461,000		461,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			301,000		298,000
A0122M Ad-hoc Relief Allowance - 2016			303,000		345,000
A0122Y Ad-hoc Relief Allowance - 2017			793,000		681,000
A0123G Ad-hoc Relief Allowance - 2018					681,000
A03 TOTAL OPERATING EXPENSES			<u>2,094,000</u>	<u>2,310,000</u>	<u>2,310,000</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

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Buildings		144,000	360,000	360,000
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>9,275,000</u>	<u>9,644,000</u>	<u>10,268,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
BB0374 DISTRICT INFORMATION OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,508,000</u>	<u>1,510,000</u>	<u>1,667,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>714,000</u>	<u>877,000</u>	<u>930,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>305,000</u>	<u>378,000</u>	<u>406,000</u>
I009 Information Officer	BPS-17	1	305,000		406,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>409,000</u>	<u>499,000</u>	<u>524,000</u>
J016 Junior Clerk	BPS-11	1	126,000		167,000
D128 Driver	BPS-04	1	99,000		127,000
N004 Naib Qasid	BPS-01	1	92,000		115,000
C061 Chowkidar	BPS-01	1	92,000		115,000
A012 TOTAL ALLOWANCES			<u>794,000</u>	<u>633,000</u>	<u>737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>794,000</u>	<u>633,000</u>	<u>737,000</u>
A01202 House Rent Allowance			121,000		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		75,000
A0122Y Ad-hoc Relief Allowance - 2017			129,000		140,000
A0123G Ad-hoc Relief Allowance - 2018					140,000
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>539,000</u>	<u>659,000</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>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>30,000</u>	<u>192,000</u>	<u>192,000</u>
A03402 Rent for Office Buildings			30,000	192,000	192,000
A038 TOTAL TRANSPORTATION			<u>245,000</u>	<u>125,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			150,000	30,000	150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Photo Films			30,000	30,000	30,000
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>80,000</u>	<u>10,000</u>	<u>80,000</u>
A13001 Transport			80,000	10,000	80,000
GRAND TOTAL			<u>2,100,000</u>	<u>2,074,000</u>	<u>2,421,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES 2018-19	ESTIMATES 2018-19	ESTIMATES 2019-20
			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>4,394,000</u>	<u>4,381,000</u>	<u>4,811,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,803,000</u>	<u>2,779,000</u>	<u>2,883,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,501,000</u>	<u>1,501,000</u>	<u>1,553,000</u>
D026 Deputy Director BPS-18	1	1	1,028,000		1,062,000
H004 Head Clerk BPS-16	1	1	473,000		491,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,302,000</u>	<u>1,278,000</u>	<u>1,330,000</u>
S042 Senior Clerk BPS-14	1	1	357,000		372,000
J016 Junior Clerk BPS-11		2			332,000
J018 Junior Clerk/Typist BPS-07	2		332,000		
D128 Driver BPS-04	1	1	126,000		127,000
N004 Naib Qasid BPS-01	2	2	362,000		370,000
C061 Chowkidar BPS-01	1	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>1,591,000</u>	<u>1,602,000</u>	<u>1,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,591,000</u>	<u>1,602,000</u>	<u>1,928,000</u>
A01202 House Rent Allowance			348,000		309,000
A01203 Conveyance Allowance			310,000		308,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			193,000		194,000
A0122M Ad-hoc Relief Allowance - 2016			220,000		222,000
A0122Y Ad-hoc Relief Allowance - 2017			505,000		440,000
A0123G Ad-hoc Relief Allowance - 2018					440,000
A03 TOTAL OPERATING EXPENSES			<u>974,000</u>	<u>937,000</u>	<u>974,000</u>
A032 TOTAL COMMUNICATION			<u>270,000</u>	<u>147,000</u>	<u>270,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			263,000	140,000	263,000
A033 TOTAL UTILITIES			<u>235,000</u>	<u>91,000</u>	<u>235,000</u>
A03301 Gas			6,000	6,000	6,000
A03303 Electricity			224,000	80,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>341,000</u>	<u>541,000</u>	<u>341,000</u>
A03805	Travelling Allowance		<u>175,000</u>	<u>345,000</u>	<u>175,000</u>
002	Gazetted		112,000	212,000	112,000
003	Non-Gazetted		63,000	133,000	63,000
A03807	POL		166,000	196,000	166,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>158,000</u>	<u>128,000</u>
A03901	Stationery		41,000	41,000	41,000
A03905	Newspapers, Periodicals and Books		32,000	62,000	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>227,000</u>	<u>177,000</u>
A13001	Transport		177,000	227,000	177,000
GRAND TOTAL			<u>5,568,000</u>	<u>5,568,000</u>	<u>5,985,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY PUBLIC RELATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>72,727,000</u>	<u>69,321,000</u>	<u>81,283,000</u>
A011	TOTAL PAY		<u>45,135,000</u>	<u>42,205,000</u>	<u>47,412,000</u>
A01101	PAY OF OFFICERS		<u>26,312,000</u>	<u>23,665,000</u>	<u>28,038,000</u>
A01151	PAY OF OTHER STAFF		<u>18,823,000</u>	<u>18,540,000</u>	<u>19,374,000</u>
A012	TOTAL ALLOWANCES		<u>27,592,000</u>	<u>27,116,000</u>	<u>33,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,591,000</u>	<u>26,815,000</u>	<u>33,726,000</u>
A01201	Senior Post Allowance		15,000	0	30,000
A01202	House Rent Allowance		5,401,000	0	5,382,000
A01203	Conveyance Allowance		4,589,000	0	4,697,000
A01207	Washing Allowance		69,000	0	90,000
A01208	Dress Allowance		61,000	0	73,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,154,000	0	1,078,000
A0120X	Ad-hoc Allowance - 2010		280,000	0	0
A01211	Hill Allowance (Personal Allowance)		120,000	0	114,000
A01216	Qualification Allowance		0	0	30,000
A01217	Medical Allowance		3,094,000	0	3,008,000
A01224	Entertainment Allowance		13,000	0	13,000
A01226	Computer Allowance		27,000	0	27,000
A01228	Orderly Allowance		144,000	0	168,000
A0122M	Ad-hoc Relief Allowance - 2016		3,348,000	0	3,674,000
A0122Y	Ad-hoc Relief Allowance - 2017		8,072,000	0	7,119,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	7,119,000
A0122S	Utility Allowance		1,104,000	0	1,104,000
A01282	Session Allowance		100,000	0	0
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>1,000</u>	<u>301,000</u>	<u>145,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		0	300,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>61,074,000</u>	<u>64,540,000</u>	<u>77,210,000</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>1,863,000</u>	<u>1,548,000</u>
A03201	Postage & Telegraph		129,000	189,000	139,000
A03202	Telephone & Trunk Call		1,367,000	1,674,000	1,409,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>1,759,000</u>	<u>1,615,000</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	1,493,000	1,637,000
A03304	Hot & Cold Weather Charges		80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>1,198,000</u>	<u>2,371,000</u>	<u>2,282,000</u>
A03402	Rent for Office Buildings		1,198,000	2,371,000	2,282,000
A038	TOTAL TRANSPORTATION		<u>6,993,000</u>	<u>8,153,000</u>	<u>6,993,000</u>
A03805	Travelling Allowance		<u>2,761,000</u>	<u>3,681,000</u>	<u>2,761,000</u>
002	Gazetted		1,778,000	2,178,000	1,778,000
003	Non-Gazetted		950,000	1,470,000	950,000
011	Press Reporter		33,000	33,000	33,000
A03807	POL		4,232,000	4,472,000	4,232,000
A039	TOTAL GENERAL		<u>49,028,000</u>	<u>49,938,000</u>	<u>64,028,000</u>
A03901	Stationery		772,000	1,022,000	772,000
A03902	Printing & Publication		28,000	28,000	28,000
A03905	Newspapers, Periodicals and Books		552,000	582,000	552,000
A03906	Uniform & Liveries		32,000	32,000	32,000
A03907	Advertising/Publicity (Non Transferable)		46,700,000	46,700,000	61,700,000
A03970	Others		<u>944,000</u>	<u>1,574,000</u>	<u>944,000</u>
001	Others		343,000	973,000	343,000
002	Photo Films		551,000	551,000	551,000
014	Books/Newspaper 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	KPI 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>723,000</u>	<u>943,000</u>	<u>723,000</u>
A06301	Entertainments & Gifts		<u>723,000</u>	<u>943,000</u>	<u>723,000</u>
002	Entertainment Charges		673,000	893,000	673,000
014	Entertainment for Press		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,276,000</u>	<u>4,096,000</u>	<u>3,284,000</u>
A13001	Transport		3,106,000	3,596,000	3,114,000
A13101	Machinery/Equipment		170,000	500,000	170,000
GRAND TOTAL			138,000,000	139,100,000	162,700,000

GRANT NO. 8
KC24008 / KC21008
ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	87,954,000	90,509,000	95,560,000
MZ0054	ADVOCATE GENERAL	50,266,000	49,800,000	54,075,000
MZ0056	SUPREME COURT	198,095,000	250,075,000	260,870,000
PO0429	CIRCUIT BENCH RAWALAKOT	9,636,000	13,483,000	14,023,000
MJ0343	CIRCUIT BENCH MIRPUR	36,314,000	37,763,000	57,508,000
MZ0059	HIGH COURT	247,295,000	259,565,000	288,277,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	11,828,000	12,980,000	15,524,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	13,594,000	17,508,000	20,367,000
KJ0618	CAMP OFFICE HIGH COURT KOTLI	7,887,000	9,461,000	12,517,000
MZ0070	SHAHRIAT APPELLANT BENCH HIGH COURT	83,720,000	73,184,000	94,202,000
MZ0055	SERVICE TRIBUNAL	32,276,000	37,851,000	38,128,000
MZ0060	EHTASAB COURT MUZAFFARABAD	7,864,000	8,613,000	9,872,000
MJ0010	EHTASAB COURT MIRPUR	7,974,000	8,360,000	9,402,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	12,565,000	12,274,000	13,654,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	10,743,000	11,479,000	12,570,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	9,060,000	9,349,000	10,594,000
BG0013	DISTRICT & SESSION JUDGE BAGH	10,111,000	10,192,000	11,174,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	10,602,000	12,042,000	13,152,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	12,806,000	14,439,000	14,729,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	9,300,000	9,612,000	10,487,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	10,857,000	11,070,000	12,267,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	12,710,000	12,550,000	13,649,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPL	6,399,000	6,756,000	7,526,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	9,319,000	9,546,000	10,495,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	8,207,000	8,543,000	9,518,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE I	5,945,000	6,495,000	6,919,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASE	7,713,000	8,145,000	9,541,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DIRKOT	5,817,000	5,456,000	6,071,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	7,220,000	6,999,000	7,524,000
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	5,567,000	5,760,000	6,579,000
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	6,406,000	6,079,000	7,043,000
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAH	5,336,000	5,569,000	6,351,000

KC24008 / KC21008
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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	6,331,000	6,508,000	7,248,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDHYAL	5,052,000	5,308,000	5,965,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARAE	5,724,000	5,850,000	6,669,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	5,275,000	5,320,000	6,090,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM V	5,080,000	5,501,000	5,538,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	5,628,000	5,212,000	6,174,000
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	5,425,000	4,910,000	5,989,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAK	5,290,000	6,422,000	7,073,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOT	5,027,000	4,991,000	5,976,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	5,261,000	5,040,000	5,976,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	5,403,000	5,429,000	5,960,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	5,374,000	5,772,000	6,279,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	8,053,000	8,617,000	9,245,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	6,554,000	6,978,000	7,521,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	4,989,000	5,297,000	6,180,000
BG0016	SENIOR CIVIL JUDGE BAGH	7,766,000	7,870,000	8,520,000
HV0310	SENIOR CIVIL JUDGE HAVELI	6,336,000	6,142,000	6,743,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	8,071,000	8,124,000	8,863,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	4,829,000	5,267,000	5,933,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	8,632,000	9,063,000	9,725,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	7,835,000	8,158,000	9,012,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	7,644,000	7,646,000	8,346,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	5,607,000	5,810,000	6,362,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	6,765,000	6,958,000	7,386,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	5,773,000	5,899,000	6,327,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	4,263,000	4,656,000	5,076,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	4,858,000	5,056,000	5,444,000
NM0128	CIVIL JUDGE ATHMUQAM	4,110,000	4,024,000	4,383,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	5,280,000	5,566,000	5,979,000
HT0197	CIVIL JUDGE CHIKAR	3,727,000	3,837,000	4,201,000
HT0188	CIVIL JUDGE LEEPA	2,822,000	2,271,000	3,398,000
NM0010	CIVIL JUDGE SHARDA	4,205,000	3,995,000	4,908,000
BG0017	CIVIL JUDGE BAGH	4,757,000	4,652,000	5,126,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
BG0018	CIVIL JUDGE DIRKOT	6,108,000	6,069,000	6,725,000
HV0019	CIVIL JUDGE HAVELI	5,936,000	6,202,000	6,560,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	5,048,000	5,072,000	5,476,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	4,563,000	4,511,000	4,747,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	6,289,000	5,660,000	6,675,000
PO0019	CIVIL JUDGE HAJEERA	4,554,000	4,831,000	5,389,000
PO0020	CIVIL JUDGE ABBASPUR	6,341,000	6,585,000	7,096,000
PO0021	CIVIL JUDGE THORAR	5,739,000	6,130,000	6,757,000
SJ0012	CIVIL JUDGE SUDHNOTI	6,297,000	6,499,000	6,998,000
SJ0013	CIVIL JUDGE TRARKHAL	4,144,000	4,146,000	4,517,000
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	0	0	5,848,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	5,214,000	5,299,000	5,719,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	3,708,000	4,035,000	4,442,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	5,942,000	5,920,000	6,368,000
KJ0015	CIVIL JUDGE SENSAN	5,989,000	5,964,000	6,396,000
KJ0539	CIVIL JUDGE KHUIRATTA	5,289,000	5,101,000	5,472,000
KJ0019	CIVIL JUDGE FATHAPUR THAKYALA	5,367,000	5,728,000	5,903,000
MJ0014	CIVIL JUDGE MIRPUR	4,496,000	4,538,000	5,120,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	2,879,000	3,604,000	3,971,000
MJ0015	CIVIL JUDGE DUDHYAL	6,250,000	6,170,000	6,624,000
BB0011	CIVIL JUDGE BARNALA	5,627,000	5,726,000	6,176,000
BB0010	CIVIL JUDGE SAMANI	5,239,000	5,337,000	5,760,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	4,539,000	4,949,000	5,916,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	3,305,000	3,566,000	4,232,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	3,074,000	3,524,000	3,737,000
HT0155	DISTRICT QAZI JEHLUM VALLEY	4,161,000	4,391,000	5,310,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	2,594,000	2,898,000	3,441,000
MZ0075	TEHSIL QAZI MUZAFFARABAD NO. 1	1,803,000	2,096,000	2,517,000
MZ0726	TEHSIL QAZI MUZAFFARABAD NO. 3	1,983,000	2,209,000	2,762,000
MZ0076	TEHSIL QAZI MUZAFFARABAD NO. 2	2,275,000	2,507,000	2,925,000
MZ0734	TEHSIL QAZI WITH TRAFFIC MAGISTRATE NO.4	2,038,000	2,294,000	2,647,000
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	1,998,000	2,295,000	2,731,000
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	2,616,000	2,972,000	3,512,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
HT0156	TEHSIL QAZI JEHLUM VALLEY	2,054,000	2,532,000	3,038,000
HT0199	TEHSIL QAZI CHIKAR	2,156,000	2,279,000	2,589,000
HT0190	TEHSIL QAZI LEEPA	1,861,000	2,024,000	2,321,000
NM0011	DISTRICT QAZI NEELUM	4,690,000	4,945,000	5,767,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	2,785,000	2,766,000	3,310,000
NM0129	TEHSIL QAZI ATHMUQAM	2,036,000	2,372,000	2,612,000
NM0013	TEHSIL QAZI SHARDAH	2,320,000	2,355,000	2,771,000
BG0020	DISTRICT QAZI BAGH	4,906,000	5,250,000	6,116,000
BG0022	ADDITIONAL DISTRICT QAZI DIRKOT	2,824,000	3,447,000	3,990,000
HV0021	DISTRICT QAZI HAVELI	4,056,000	4,480,000	5,259,000
BG0023	SENIOR TEHSIL QAZI BAGH	2,662,000	2,903,000	3,392,000
BG0024	TEHSIL QAZI BAGH	2,266,000	2,485,000	2,898,000
BG0026	TEHSIL QAZI DIRKOT	2,034,000	2,235,000	2,542,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	2,492,000	2,988,000	3,891,000
HV0025	TEHSIL QAZI KAHUTA	2,998,000	2,544,000	2,841,000
PO0022	DISTRICT QAZI RAWALAKOT	4,835,000	5,086,000	5,973,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	3,351,000	3,705,000	4,356,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	3,306,000	3,540,000	3,817,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	2,708,000	3,045,000	3,480,000
PO0026	TEHSIL QAZI RAWALAKOT NO.1	2,318,000	2,580,000	2,923,000
PO0027	TEHSIL QAZI PANIOLA	1,297,000	1,610,000	1,848,000
PO0028	TEHSIL QAZI RAWALAKOT NO.2	1,260,000	1,272,000	1,650,000
PO0029	TEHSIL QAZI HAJEERA	2,285,000	2,261,000	2,559,000
PO0030	TEHSIL QAZI ABBASPUR	1,830,000	1,810,000	2,271,000
PO0031	TEHSIL QAZI THORAR	2,256,000	2,597,000	3,088,000
SJ0014	DISTRICT QAZI SUDHNOTI	4,913,000	5,042,000	5,535,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	2,851,000	2,903,000	3,356,000
SJ0015	TEHSIL QAZI SUDHNOTI	2,074,000	2,880,000	3,220,000
SJ0016	TEHSIL QAZI TARARKHAL	1,975,000	1,918,000	2,327,000
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	0	0	2,955,000
KJ0020	DISTRICT QAZI KOTLI	4,477,000	5,160,000	6,210,000
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	2,496,000	2,765,000	3,280,000
KJ0021	ADDITIONAL DISTRICT QAZI SENHSA	3,318,000	3,980,000	4,144,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
KJ0022	SENIOR TEHSIL QAZI KOTLI	2,804,000	2,856,000	3,340,000
KJ0023	TEHSIL QAZI KOTLI NO. 1	2,454,000	2,542,000	2,994,000
KJ0024	TEHSIL QAZI KOTLI NO.2	1,656,000	1,467,000	2,005,000
KJ0541	TEHSIL QAZI KHOIRATTA	2,007,000	2,200,000	2,515,000
KJ0542	TEHSIL QAZI CHARHOI	2,007,000	2,094,000	2,515,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	2,333,000	2,428,000	2,914,000
KJ0026	TEHSIL QAZI NAKYAL	2,322,000	2,283,000	2,779,000
MJ0016	DISTRICT QAZI MIRPUR	5,201,000	4,986,000	5,811,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	3,543,000	3,602,000	4,295,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	2,886,000	3,311,000	3,583,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	2,613,000	2,714,000	3,141,000
MJ0019	TEHSIL QAZI MIRPUR	2,324,000	2,493,000	2,835,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	2,303,000	2,432,000	2,739,000
MJ0020	TEHSIL QAZI DUDYAL	2,416,000	2,389,000	2,830,000
BB0012	DISTRICT QAZI BHIMBER	5,333,000	5,777,000	6,926,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	2,767,000	3,130,000	3,661,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	2,361,000	2,408,000	2,733,000
BB0015	TEHSIL QAZI SAMMANI	1,843,000	1,945,000	2,303,000
TOTAL		1,429,400,000	1,529,300,000	1,718,500,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>64,379,000</u>	<u>66,758,000</u>	<u>70,949,000</u>
A011 TOTAL PAY	<u>84</u>	<u>86</u>	<u>38,512,000</u>	<u>36,112,000</u>	<u>38,787,000</u>
A01101 PAY OF OFFICERS	<u>39</u>	<u>39</u>	<u>28,491,000</u>	<u>26,091,000</u>	<u>28,727,000</u>
S012 Secretary	BPS-20	1	1	1,919,000	1,955,000
D124 Draftsman	BPS-20	1	1	1,518,000	1,554,000
A022 Additional Secretary	BPS-19	3	3	3,521,000	3,545,000
D059 Deputy Secretary	BPS-18	4	4	2,962,000	2,985,000
S027 Section Officer	BPS-17	10	10	6,496,000	6,514,000
S129 Superintendent	BPS-17	2	2	1,370,000	1,388,000
L029 Librarian	BPS-17	1		330,000	
P055 Private Secretary	BPS-17	2	2	1,982,000	2,000,000
L029 Librarian	BPS-16		1		342,000
A053 Assistant	BPS-16	7	7	3,324,000	3,336,000
P013 Personal Assistant	BPS-16	5	5	3,398,000	3,410,000
S062 Senior Scale Stenographer	BPS-16	3	3	1,671,000	1,683,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>47</u>	<u>10,021,000</u>	<u>10,021,000</u>	<u>10,060,000</u>
S102 Stenographer	BPS-14	4	4	1,150,000	1,159,000
S026 Section Clerk	BPS-14	7	7	1,809,000	1,818,000
D007 Data Entry Operator	BPS-12	6	6	1,395,000	1,403,000
M002 Machine Operator	BPS-05	1	1	249,000	253,000
D128 Driver	BPS-04	7	8	1,561,000	1,565,000
Q006 Qasid	BPS-02	1	1	266,000	269,000
N004 Naib Qasid	BPS-01	19	20	3,591,000	3,593,000
A012 TOTAL ALLOWANCES			<u>25,867,000</u>	<u>30,646,000</u>	<u>32,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,609,000</u>	<u>29,460,000</u>	<u>31,952,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			4,082,000		4,082,000
A01203 Conveyance Allowance			2,938,000		2,938,000
A01207 Washing Allowance			36,000		36,000
A01208 Dress Allowance			36,000		36,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,883,000		3,883,000
A01211 Hill Allowance (Personal Allowance)			60,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,871,000		1,871,000
A01224	Entertainment Allowance		35,000		35,000
A01226	Computer Allowance		54,000		54,000
A01228	Orderly Allowance		336,000		336,000
A0122M	Ad-hoc Relief Allowance - 2016		2,783,000		2,783,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,777,000		5,860,000
A0123G	Ad-hoc Relief Allowance - 2018				5,860,000
A0122S	Utility Allowance		3,588,000		3,588,000
A01282	Session Allowance		100,000		500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>258,000</u>	<u>1,186,000</u>	<u>210,000</u>
A01271	Overtime Allowance		210,000	210,000	210,000
A01273	Honoraria			808,000	
A01277	Contingent Paid Staff		48,000	168,000	
A03	TOTAL OPERATING EXPENSES		<u>21,395,000</u>	<u>21,301,000</u>	<u>22,431,000</u>
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
A032	TOTAL COMMUNICATION		<u>608,000</u>	<u>618,000</u>	<u>608,000</u>
A03201	Postage & Telegraph		30,000	40,000	30,000
A03202	Telephone & Trunk Call		578,000	578,000	578,000
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>4,200,000</u>	<u>3,746,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>2,600,000</u>	<u>1,646,000</u>	<u>2,600,000</u>
002	Gazetted		2,000,000	1,046,000	2,000,000
003	Non-Gazetted		600,000	600,000	600,000
A03807	POL		1,600,000	2,100,000	1,600,000
A039	TOTAL GENERAL		<u>1,537,000</u>	<u>1,887,000</u>	<u>2,573,000</u>
A03901	Stationery		800,000	950,000	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	650,000
A03970	Others		250,000	450,000	650,000
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>2,150,000</u>	<u>2,420,000</u>	<u>2,150,000</u>
A13001	Transport		2,000,000	2,200,000	2,000,000
A13101	Machinery/Equipment		150,000	220,000	150,000
GRAND TOTAL			<u>87,954,000</u>	<u>90,509,000</u>	<u>95,560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
<u>MZ0054</u> <u>ADVOCATE GENERAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,166,000</u>	<u>42,200,000</u>	<u>46,299,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>16,595,000</u>	<u>16,408,000</u>	<u>16,703,000</u>
A01101 PAY OF OFFICERS	<u>35</u>	<u>35</u>	<u>12,169,000</u>	<u>12,169,000</u>	<u>12,302,000</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	405,000	433,000
S129 Superintendent	BPS-17	1	1	461,000	489,000
P055 Private Secretary	BPS-17	1	1	405,000	433,000
S062 Senior Scale Stenographer	BPS-16	1	1	604,000	619,000
A053 Assistant	BPS-16	1	1	454,000	473,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,426,000</u>	<u>4,239,000</u>	<u>4,401,000</u>
S102 Stenographer	BPS-14	2	2	406,000	406,000
S026 Section Clerk	BPS-14	6	6	2,106,000	2,034,000
S103 Stenotypist	BPS-09	1	1	163,000	172,000
D001 Daftri	BPS-02	1	1	185,000	189,000
N004 Naib Qasid	BPS-01	9	9	1,566,000	1,600,000
A012 TOTAL ALLOWANCES			<u>26,571,000</u>	<u>25,792,000</u>	<u>29,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,571,000</u>	<u>25,000,000</u>	<u>28,732,000</u>
A01202 House Rent Allowance			7,843,000		7,843,000
A01203 Conveyance Allowance			811,000		811,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			1,067,000		1,067,000
A0122M Ad-hoc Relief Allowance - 2016			519,000		519,000
A0122Y Ad-hoc Relief Allowance - 2017			1,015,000		1,025,000
A0123G Ad-hoc Relief Allowance - 2018					1,025,000
A01248 Judicial Allowance			374,000		1,500,000
A01252 Non-Practicing Allowance			14,880,000		14,880,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>792,000</u>	<u>864,000</u>
A01277 Contingent Paid Staff	(06 Drivers)			792,000	864,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>5,226,000</u>	<u>5,726,000</u>	<u>5,726,000</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>3,763,000</u>	<u>4,263,000</u>	<u>4,263,000</u>
A03805	Travelling Allowance		<u>1,263,000</u>	<u>1,263,000</u>	<u>1,263,000</u>
002	Gazetted		800,000	800,000	800,000
003	Non-Gazetted		463,000	463,000	463,000
A03807	POL		2,500,000	3,000,000	3,000,000
A039	TOTAL GENERAL		<u>681,000</u>	<u>681,000</u>	<u>681,000</u>
A03901	Stationery		200,000	200,000	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>2,050,000</u>
A13001	Transport		1,824,000	1,824,000	2,000,000
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>50,266,000</u>	<u>49,800,000</u>	<u>54,075,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>169,813,000</u>	<u>202,430,000</u>	<u>232,038,000</u>
A011 TOTAL PAY	<u>122</u>	<u>122</u>	<u>77,371,000</u>	<u>78,544,000</u>	<u>80,382,000</u>
A01101 PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>61,619,000</u>	<u>63,427,000</u>	<u>64,476,000</u>
C039 Chief Justice	Special	1	1	10,169,000	11,174,000
J006 Judge	Special	2	2	19,193,000	21,099,000
J007 Judge (Ad-hoc)	Special	1	1	9,596,000	10,550,000
R010 Registrar	BPS-22	1	1	2,080,000	1,094,000
A021 Additional Registrar	BPS-21	1	1	1,371,000	1,431,000
S058 Senior Research & Reference Officer	BPS-20	1	1	1,235,000	1,289,000
S022 Secretary to Chief Justice	BPS-20	1	1	910,000	964,000
A127 Assistant Registrar	BPS-19	2	2	2,153,000	2,226,000
R016 Research & Reference Officer	BPS-19	2	2	1,897,000	1,970,000
S151 Senior Accounts Officer	BPS-19	1	1	1,021,000	1,058,000
L029 Librarian	BPS-19	1	1	1,205,000	765,000
P055 Private Secretary	BPS-18	4	4	2,613,000	2,716,000
S099 Staff Officer	BPS-18	1	1	546,000	512,000
P075 Protocol Officer	BPS-18	1	1	802,000	839,000
S129 Superintendent	BPS-18	1	1	546,000	581,000
R005 Reader	BPS-18	2	2	1,024,000	1,024,000
A116 Assistant Librarian	BPS-17	1	1	599,000	627,000
A125 Assistant Protocol Officer	BPS-17	1	1	480,000	406,000
J009 Judgment Writer	BPS-17	4	4	2,065,000	2,120,000
N032 Network Adminstator	BPS-17	1	1	480,000	406,000
P013 Personal Assistant	BPS-17	1	1	599,000	627,000
A053 Assistant	BPS-16	1	1	381,000	401,000
S102 Stenographer	BPS-16	2	2	654,000	582,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>15,752,000</u>	<u>15,117,000</u>
S042 Senior Clerk	BPS-14	1	1	217,000	231,000
C009 Caretaker	BPS-12	1	1	281,000	292,000
C012 Cashier	BPS-12	1	1	287,000	302,000
G003 Garage Supervisor	BPS-11	1	1	338,000	350,000
J016 Junior Clerk	BPS-11	6	6	1,232,000	1,232,000
Q003 Qari	BPS-09	1	1	208,000	218,000
T016 Telephone Operator	BPS-08	1	1	253,000	261,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.	Rs.
G008	Generator Operator	BPS-07	1	1	347,000	355,000
M002	Machine Operator	BPS-05	1	1	144,000	150,000
D128	Driver	BPS-05	16	16	3,117,000	3,214,000
D130	Driver (Temporary for Retired Judges)	BPS-04	9	9	1,133,000	1,214,000
Q006	Qasid	BPS-03	5	5	1,452,000	1,393,000
N004	Naib Qasid	BPS-03	19	19	3,154,000	3,160,000
H013	Head Mali	BPS-03	1	1	183,000	188,000
D001	Daftri	BPS-03	2	2	329,000	338,000
M005	Mali	BPS-02	5	5	798,000	629,000
N004	Naib Qasid	BPS-02	1	1	195,000	198,000
C061	Chowkidar	BPS-02	1	1	129,000	118,000
C094	Cook	BPS-02	1	1	161,000	169,000
S148	Sweeper	BPS-02	3	3	511,000	515,000
S209	Server Room Attendent	BPS-02		1		118,000
S209	Server Room Attendent	BPS-01	1		161,000	
O012	Orderly (Temporary for Retired Judges)	BPS-01	10	10	1,122,000	1,261,000
A012	TOTAL ALLOWANCES				92,442,000	123,886,000
A012-1	TOTAL REGULAR ALLOWANCES				91,762,000	123,206,000
A01201	Senior Post Allowance				52,000	52,000
A01202	House Rent Allowance				9,828,000	9,205,000
A01203	Conveyance Allowance				2,185,000	2,229,000
A01207	Washing Allowance				41,000	36,000
A01208	Dress Allowance				37,000	29,000
A0120K	Special Judicial Allowance				24,286,000	77,000,000
A0120M	Car Allowance				1,140,000	1,320,000
A01211	Hill Allowance (Personal Allowance)				174,000	24,000
A01217	Medical Allowance				5,810,000	5,900,000
A0122M	Ad-hoc Relief Allowance - 2016				3,655,000	2,840,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,512,000	5,570,000
A0123G	Ad-hoc Relief Allowance - 2018					5,570,000
A01224	Entertainment Allowance				82,000	82,000
A01228	Orderly Allowance				672,000	672,000
A01239	Special Allowance				111,000	259,000
A01240	Utility Allowance				7,992,000	8,388,000
A01248	Judicial Allowance				30,185,000	31,800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				680,000	680,000
A01271	Overtime Allowance				480,000	480,000
A01277	Contingent Paid Staff				200,000	200,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>24,570,000</u>	<u>28,740,000</u>	<u>24,920,000</u>
A032 TOTAL COMMUNICATION			<u>1,600,000</u>	<u>2,420,000</u>	<u>1,600,000</u>
A03201 Postage & Telegraph			200,000	200,000	200,000
A03202 Telephone & Trunk Calls			<u>1,400,000</u>	<u>2,220,000</u>	<u>1,400,000</u>
001 Telephone & Trunk Call			600,000	1,420,000	600,000
003 Retired Judges			800,000	800,000	800,000
A033 TOTAL UTILITIES			<u>8,024,000</u>	<u>8,094,000</u>	<u>8,024,000</u>
A03301 Gas			<u>2,143,000</u>	<u>2,193,000</u>	<u>2,143,000</u>
001 Gas			300,000	350,000	300,000
002 Gas for Retired Judges			1,843,000	1,843,000	1,843,000
A03302 Water			<u>90,000</u>	<u>110,000</u>	<u>90,000</u>
001 Water			60,000	80,000	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>13,360,000</u>	<u>12,260,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
002 Gazetted			4,000,000	4,700,000	4,000,000
003 Non-Gazetted			1,000,000	1,300,000	1,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,260,000</u>	<u>7,360,000</u>	<u>7,260,000</u>
001 POL			4,500,000	4,600,000	4,500,000
007 Retired Judges			2,760,000	2,760,000	2,760,000
A039 TOTAL GENERAL			<u>2,686,000</u>	<u>4,866,000</u>	<u>3,036,000</u>
A03901 Stationery			400,000	700,000	500,000
A03902 Printing & Publication			200,000	980,000	300,000
A03903 Judicial Conference			500,000	500,000	500,000
A03905 Newspapers, Periodicals and Books			350,000	1,050,000	500,000
A03906 Uniform & Liveries			36,000	36,000	36,000
A03970 Others			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			1,200,000	1,600,000	1,200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>950,000</u>	<u>400,000</u>
A06301 Entertainment Charges			200,000	950,000	400,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>14,413,000</u>	<u>0</u>
A09501 Transport				14,413,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,512,000</u>	<u>3,542,000</u>	<u>3,512,000</u>
A13001 Transport			3,212,000	3,212,000	3,212,000
A13101 Machinery/Equipment			300,000	330,000	300,000
GRAND TOTAL			<u>198,095,000</u>	<u>250,075,000</u>	<u>260,870,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,978,000</u>	<u>12,825,000</u>	<u>13,365,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,594,000</u>	<u>3,473,000</u>	<u>3,623,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,391,000</u>	<u>2,318,000</u>	<u>2,434,000</u>
A127 Assistant Registrar	BPS-19	1	1	839,000	875,000
R005 Reader	BPS-18	1	1	710,000	753,000
S210 System Engineer	BPS-17	1	1	460,000	406,000
S062 Senior Scale Stenographer	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,203,000</u>	<u>1,155,000</u>	<u>1,189,000</u>
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
Q006 Qasid	BPS-02	1	1	183,000	188,000
N004 Naib Qasid	BPS-02	2	2	334,000	342,000
C061 Chowkidar	BPS-02	1	1	169,000	173,000
S148 Sweeper	BPS-02	1	1	169,000	173,000
S209 Server Room Attendent	BPS-01	1	1	160,000	115,000
A012 TOTAL ALLOWANCES			<u>5,384,000</u>	<u>9,352,000</u>	<u>9,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,384,000</u>	<u>9,352,000</u>	<u>9,742,000</u>
A01202 House Rent Allowance			438,000		566,000
A01203 Conveyance Allowance			201,000		223,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			2,089,000		5,155,000
A0120M Car Allowance			72,000		120,000
A01217 Medical Allowance			181,000		222,000
A0122M Ad-hoc Relief Allowance - 2016			234,000		272,000
A0122Y Ad-hoc Relief Allowance - 2017			453,000		542,000
A0123G Ad-hoc Relief Allowance - 2018					542,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			648,000		798,000
A01248 Judicial Allowance			1,044,000		1,278,000
A03 TOTAL OPERATING EXPENSES			<u>558,000</u>	<u>558,000</u>	<u>558,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			15,000	15,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			15,000	15,000	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>9,636,000</u>	<u>13,483,000</u>	<u>14,023,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0343 CIRCUIT BENCH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,843,000</u>	<u>34,442,000</u>	<u>54,907,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>12,041,000</u>	<u>11,961,000</u>	<u>12,593,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,911,000</u>	<u>5,831,000</u>	<u>6,044,000</u>
D057 Deputy Registrar	BPS-20	1	1	1,235,000	1,289,000
A127 Assistant Registrar	BPS-19	1	1	1,022,000	1,058,000
R005 Reader	BPS-18	1	1	719,000	753,000
B030 Budget Officer	BPS-18	1	1	752,000	788,000
A116 Assistant Librarian	BPS-17	1	1	488,000	433,000
J009 Judgment Writer	BPS-17	1	1	599,000	627,000
S210 System Engineer	BPS-17	1	1	460,000	460,000
A053 Assistant	BPS-16	1	1	345,000	345,000
S102 Stenographer	BPS-16	1	1	291,000	291,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>6,130,000</u>	<u>6,130,000</u>	<u>6,549,000</u>
C009 Caretaker	BPS-12	1	1	168,000	177,000
S042 Senior Clerk	BPS-14	1	1	231,000	259,000
J016 Junior Clerk	BPS-11	2	2	375,000	397,000
G008 Generator Operator	BPS-07	1	1	134,000	150,000
E013 Electrician	BPS-07	1	1	134,000	150,000
D128 Driver	BPS-05	3	3	528,000	546,000
Q006 Qasid	BPS-02	3	3	427,000	436,000
N004 Naib Qasid	BPS-02	9	9	1,910,000	2,093,000
M005 Mali	BPS-02	4	4	736,000	806,000
C061 Chowkidar	BPS-02	3	3	384,000	412,000
C094 Cook	BPS-02	4	4	390,000	390,000
D001 Daftri	BPS-02	1	1	159,000	165,000
S148 Sweeper	BPS-02	5	5	394,000	408,000
S209 Server Room Attendent	BPS-01	1	1	160,000	160,000
A012 TOTAL ALLOWANCES			<u>21,802,000</u>	<u>22,481,000</u>	<u>42,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,802,000</u>	<u>22,481,000</u>	<u>42,314,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,490,000		1,631,000
A01203 Conveyance Allowance			994,000		1,076,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			12,000		16,000
A0120K Special Judicial Allowance			8,022,000		25,970,000
A0120M Car Allowance			252,000		180,000
A01211 Hill Allowance (Personal Allowance)			9,000		9,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance		915,000		955,000
A0122M	Ad-hoc Relief Allowance - 2016		875,000		911,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,713,000		1,826,000
A0123G	Ad-hoc Relief Allowance - 2018				1,826,000
A01224	Entertainment Allowance		13,000		13,000
A01228	Orderly Allowance		168,000		168,000
A01240	Utility Allowance		2,916,000		3,060,000
A01248	Judicial Allowance		4,392,000		4,644,000
A03	TOTAL OPERATING EXPENSES		<u>2,251,000</u>	<u>2,881,000</u>	<u>2,281,000</u>
A032	TOTAL COMMUNICATION		<u>225,000</u>	<u>245,000</u>	<u>225,000</u>
A03201	Postage & Telegraph		25,000	45,000	25,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>1,260,000</u>	<u>1,420,000</u>	<u>1,260,000</u>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		900,000	900,000	900,000
A03304	Hot & Cold Weather Charges		10,000	20,000	10,000
A03305	POL for Generator		200,000	350,000	200,000
A038	TOTAL TRANSPORTATION		<u>430,000</u>	<u>630,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>280,000</u>	<u>210,000</u>
002	Gazetted		120,000	220,000	150,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	POL		250,000	350,000	250,000
A039	TOTAL GENERAL		<u>336,000</u>	<u>586,000</u>	<u>336,000</u>
A03901	Stationery		120,000	170,000	120,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		200,000	400,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>440,000</u>	<u>320,000</u>
A13001	Transport		200,000	400,000	300,000
A13101	Machinery/Equipment		20,000	40,000	20,000
GRAND TOTAL			<u>36,314,000</u>	<u>37,763,000</u>	<u>57,508,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>224,652,000</u>	<u>230,394,000</u>	<u>260,647,000</u>
A011 TOTAL PAY	<u>145</u>	<u>146</u>	<u>129,023,000</u>	<u>127,615,000</u>	<u>137,845,000</u>
A01101 PAY OF OFFICERS	<u>52</u>	<u>52</u>	<u>110,994,000</u>	<u>109,587,000</u>	<u>119,107,000</u>
C039 Chief Justice	Special	1	1	9,415,000	10,357,000
J006 Judge	Special	8	8	72,425,000	79,668,000
R010 Registrar	BPS-21	1	1	1,370,000	1,431,000
D164 Director General Human Rights	BPS-21	1	1	1,791,000	1,431,000
A021 Additional Registrar	BPS-20	1	1	964,000	1,018,000
S022 Secretary to Chief Justice	BPS-20	1	1	1,505,000	1,559,000
R016 Research & Reference Officer	BPS-19	1	1	802,000	912,000
D057 Deputy Registrar	BPS-19	2	2	2,226,000	1,933,000
P075 Protocol Officer	BPS-18	1	1	512,000	546,000
S099 Staff Officer	BPS-18	1	1	649,000	787,000
A127 Assistant Registrar	BPS-18	1	1	821,000	684,000
P055 Private Secretary	BPS-18	7	7	5,339,000	5,581,000
L029 Librarian	BPS-18	1	1	512,000	546,000
R005 Reader	BPS-18	8	8	5,748,000	5,748,000
P013 Personal Assistant	BPS-17	7	7	3,558,000	3,558,000
S062 Senior Scale Stenographer	BPS-17	1	1	488,000	516,000
A002 Accountant	BPS-17	1	1	482,000	510,000
S102 Stenographer	BPS-17	1	1	461,000	488,000
A116 Assistant Librarian	BPS-16	2	2	450,000	254,000
A053 Assistant	BPS-16	4	4	1,149,000	1,220,000
C084 Computer Operator	BPS-16	1	1	327,000	345,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF		<u>93</u>	<u>94</u>	<u>18,029,000</u>	<u>18,028,000</u>
S042 Senior Clerk	BPS-14	7	8	1,507,000	1,833,000
I002 Imam Masjid	BPS-13	1	1	227,000	240,000
J016 Junior Clerk	BPS-11	7	7	1,356,000	1,420,000
E013 Electrician	BPS-05	1	1	132,000	138,000
D128 Driver	BPS-05	15	15	2,781,000	3,210,000
B002 Bailiff	BPS-05	3	3	488,000	510,000
Q006 Qasid	BPS-05	1	1	188,000	200,000
B005 Basta Bardar	BPS-05	2	2	451,000	462,000
H013 Head Mali	BPS-05	1	1	264,000	270,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-19	2019-20	2018-19	2018-19	2019-20
					Rs.	Rs.	Rs.
D130	Driver (Temporary for Retired Judges)	BPS-04	7	7	1,336,000		1,582,000
Q006	Qasid	BPS-03	5	5	1,438,000		1,572,000
P057	Process Server	BPS-03	4	4	986,000		1,033,000
M005	Mali	BPS-03	11	11	1,655,000		1,701,000
S148	Sweeper	BPS-03	2	2	550,000		380,000
N004	Naib Qasid	BPS-03	19	19	3,196,000		3,101,000
O010	Orderly	BPS-02	4	4	650,000		499,000
S148	Sweeper	BPS-02	1	1	550,000		174,000
O027	Orderly (Discretionary)	BPS-01	1	1	105,000		239,000
C061	Chowkidar	BPS-01	1	1	169,000		174,000
A012	TOTAL ALLOWANCES				<u>95,629,000</u>	<u>102,779,000</u>	<u>122,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,169,000</u>	<u>102,319,000</u>	<u>122,342,000</u>
A01201	Senior Post Allowance				62,000		62,000
A01202	House Rent Allowance				16,384,000		14,066,000
A01203	Conveyance Allowance				2,080,000		2,502,000
A01207	Washing Allowance				54,000		86,000
A0120K	Special Judicial Allowance				31,246,000		53,476,000
A0120M	Car Allowance				1,980,000		1,752,000
A01211	Hill Allowance (Personal Allowance)				84,000		48,000
A01217	Medical Allowance				10,052,000		10,027,000
A01224	Entertainment Allowance				49,000		49,000
A01226	Computer Allowance				18,000		18,000
A0122M	Ad-hoc Relief Allowance - 2016				3,909,000		3,513,000
A0122Y	Ad-hoc Relief Allowance - 2017				7,141,000		7,198,000
A0123G	Ad-hoc Relief Allowance - 2018						7,198,000
A01240	Utility Allowance				6,396,000		6,396,000
A0120Q	Fixed Daily Allowance				6,000		7,000
A01248	Judicial Allowance				15,708,000		15,744,000
A01266	Disturbance Allowance						200,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A01271	Overtime Allowance				360,000	360,000	360,000
A01277	Contingent Paid Staff				100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>19,003,000</u>	<u>24,301,000</u>	<u>23,340,000</u>
A032	TOTAL COMMUNICATION				<u>967,000</u>	<u>1,087,000</u>	<u>967,000</u>
A03201	Postage & Telegraph				67,000	187,000	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	648,000
003	Retired Judges				252,000	252,000	252,000
A033	TOTAL UTILITIES				<u>6,993,000</u>	<u>6,863,000</u>	<u>7,393,000</u>
A03301	Gas				<u>800,000</u>	<u>1,220,000</u>	<u>1,200,000</u>
001	Gas				500,000	920,000	900,000
002	Gas for Retired Judges				300,000	300,000	300,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03302 Water			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Water			60,000	60,000	60,000
003 Water for Retired Judges			72,000	72,000	72,000
A03303 Electricity			<u>6,056,000</u>	<u>5,506,000</u>	<u>6,056,000</u>
001 Electricity			5,000,000	4,450,000	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
A038 TOTAL TRANSPORTATION			<u>9,080,000</u>	<u>12,180,000</u>	<u>12,180,000</u>
A03805 Travelling Allowance			<u>5,200,000</u>	<u>5,200,000</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	1,000,000	1,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,880,000</u>	<u>6,980,000</u>	<u>6,980,000</u>
001 POL			2,500,000	5,000,000	5,000,000
007 Retired Judges			1,380,000	1,980,000	1,980,000
A039 TOTAL GENERAL			<u>1,963,000</u>	<u>4,171,000</u>	<u>2,800,000</u>
A03901 Stationery			600,000	1,980,000	1,000,000
A03902 Printing & Publication			110,000	510,000	500,000
A03903 Judicial Conference			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			253,000	253,000	300,000
A03906 Uniform & Liveries			200,000	200,000	200,000
A03970 Others			<u>600,000</u>	<u>1,028,000</u>	<u>600,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			600,000	1,028,000	600,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	110,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,610,000</u>	<u>4,760,000</u>	<u>4,260,000</u>
A13001 Transport			3,500,000	4,300,000	4,000,000
A13101 Machinery/Equipment		(Including I.T Equipment)	100,000	450,000	250,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>247,295,000</u>	<u>259,565,000</u>	<u>288,277,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0518 CIRCUIT BENCH HIGH COURT RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,748,000	12,160,000	14,444,000
A011 TOTAL PAY	13	15	4,067,000	4,262,000	4,625,000
A01101 PAY OF OFFICERS	3	3	2,131,000	2,131,000	2,221,000
D057 Deputy Registrar	BPS-19	1	1	1,021,000	1,058,000
R005 Reader	BPS-18	1	1	856,000	891,000
A053 Assistant	BPS-16	1	1	254,000	272,000
A01151 PAY OF OTHER STAFF	10	12	1,936,000	2,131,000	2,404,000
S042 Senior Clerk	BPS-14	1	1	371,000	385,000
J016 Junior Clerk	BPS-11		1		246,000
Q006 Qasid	BPS-05	1	1	251,000	258,000
D128 Driver	BPS-04	1	1	168,000	174,000
N004 Naib Qasid	BPS-03	5	5	841,000	864,000
M005 Mali	BPS-03	1	1	122,000	127,000
S148 Sweeper	BPS-03		1		162,000
C061 Chowkidar	BPS-02	1	1	183,000	188,000
A012 TOTAL ALLOWANCES			6,681,000	7,898,000	9,819,000
A012-1 TOTAL REGULAR ALLOWANCES			6,651,000	7,868,000	9,789,000
A01202 House Rent Allowance			546,000		610,000
A01203 Conveyance Allowance			228,000		312,000
A01207 Washing Allowance			12,000		13,000
A01208 Dress Allowance			12,000		
A0120K Special Judicial Allowance			2,600,000		4,882,000
A0120M Car Allowance			120,000		60,000
A01211 Hill Allowance (Personal Allowance)			9,000		9,000
A01217 Medical Allowance			273,000		285,000
A0122M Ad-hoc Relief Allowance - 2016			321,000		336,000
A0122Y Ad-hoc Relief Allowance - 2017			610,000		633,000
A0123G Ad-hoc Relief Allowance - 2018					633,000
A01240 Utility Allowance			588,000		612,000
A01248 Judicial Allowance			1,332,000		1,404,000
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			960,000	700,000	960,000
A032 TOTAL COMMUNICATION			90,000	90,000	90,000
A03201 Postage & Telegraph			30,000	30,000	30,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>400,000</u>	<u>160,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>60,000</u>	<u>300,000</u>
002 Gazetted			200,000		200,000
003 Non-Gazetted			100,000	60,000	100,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>220,000</u>	<u>240,000</u>
A03901 Stationery			120,000	100,000	120,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			30,000	30,000	30,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>11,828,000</u>	<u>12,980,000</u>	<u>15,524,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,514,000</u>	<u>15,908,000</u>	<u>19,287,000</u>
A011 TOTAL PAY	<u>13</u>	<u>17</u>	<u>4,595,000</u>	<u>4,870,000</u>	<u>5,574,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,237,000</u>	<u>3,160,000</u>	<u>3,303,000</u>
D057 Deputy Registrar	BPS-19	1	1	1,094,000	912,000
R005 Reader	BPS-18	2	2	1,471,000	1,609,000
A116 Assistant Librarian	BPS-16	1	1	400,000	437,000
A053 Assistant	BPS-16	1	1	272,000	345,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>12</u>	<u>1,358,000</u>	<u>1,710,000</u>	<u>2,271,000</u>
J016 Junior Clerk	BPS-11	1	2	177,000	460,000
D128 Driver	BPS-04	1	1	261,000	277,000
N004 Naib Qasid	BPS-03	2	4	282,000	510,000
M005 Mali	BPS-03	2	2	324,000	342,000
S148 Sweeper	BPS-03	1	1	122,000	204,000
P057 Process Server	BPS-03		1		276,000
C061 Chowkidar	BPS-02	1	1	192,000	202,000
A012 TOTAL ALLOWANCES			<u>7,919,000</u>	<u>11,038,000</u>	<u>13,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,889,000</u>	<u>11,008,000</u>	<u>13,683,000</u>
A01202 House Rent Allowance			659,000		858,000
A01203 Conveyance Allowance			207,000		349,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			3,146,000		6,878,000
A0120M Car Allowance			240,000		240,000
A01211 Hill Allowance (Personal Allowance)			2,000		7,000
A01217 Medical Allowance			316,000		412,000
A0122M Ad-hoc Relief Allowance - 2016			370,000		453,000
A0122Y Ad-hoc Relief Allowance - 2017			689,000		765,000
A0123G Ad-hoc Relief Allowance - 2018					765,000
A01240 Utility Allowance			672,000		900,000
A01248 Judicial Allowance			1,584,000		2,052,000
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>960,000</u>	<u>1,450,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>110,000</u>	<u>90,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			60,000	80,000	60,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>230,000</u>	<u>300,000</u>	<u>230,000</u>
A03301 Gas			20,000	70,000	20,000
A03302 Water			10,000	30,000	10,000
A03303 Electricity			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
002 Gazetted			200,000	80,000	200,000
003 Non-Gazetted			100,000	20,000	100,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL			100,000	200,000	100,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>740,000</u>	<u>240,000</u>
A03901 Stationery			120,000	220,000	120,000
A03902 Printing & Publication				50,000	
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			30,000	30,000	30,000
A03970 Others			<u>70,000</u>	<u>420,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	420,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			20,000	50,000	20,000
GRAND TOTAL			<u>13,594,000</u>	<u>17,508,000</u>	<u>20,367,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0618 CAMP OFFICE HIGH COURT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,807,000</u>	<u>8,721,000</u>	<u>11,437,000</u>
A011 TOTAL PAY	<u>10</u>	<u>11</u>	<u>2,422,000</u>	<u>2,420,000</u>	<u>3,648,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,111,000</u>	<u>1,112,000</u>	<u>2,296,000</u>
D057 Deputy Registrar		BPS-19			1,131,000
R005 Reader		BPS-18	1	1	821,000
A053 Assistant		BPS-16	1	1	290,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,311,000</u>	<u>1,308,000</u>	<u>1,352,000</u>
J016 Junior Clerk		BPS-11	1	1	177,000
W001 Waiter		BPS-03	1	1	220,000
N004 Naib Qasid		BPS-03	3	3	441,000
P057 Process Server		BPS-02	1	1	122,000
S148 Sweeper		BPS-03	1	1	201,000
C061 Chowkidar		BPS-02	1	1	150,000
A012 TOTAL ALLOWANCES			<u>4,385,000</u>	<u>6,301,000</u>	<u>7,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,385,000</u>	<u>6,301,000</u>	<u>7,789,000</u>
A01202 House Rent Allowance			340,000		350,000
A01203 Conveyance Allowance			184,000		244,000
A01207 Washing Allowance			5,000		12,000
A01208 Dress Allowance			5,000		0
A0120K Special Judicial Allowance			1,622,000		4,146,000
A0120M Car Allowance			120,000		60,000
A01217 Medical Allowance			197,000		245,000
A0122M Ad-hoc Relief Allowance - 2016			193,000		284,000
A0122Y Ad-hoc Relief Allowance - 2017			363,000		378,000
A0123G Ad-hoc Relief Allowance - 2018					378,000
A01240 Utility Allowance			420,000		504,000
A01248 Judicial Allowance			936,000		1,188,000
A03 TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>720,000</u>	<u>960,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>256,000</u>	<u>230,000</u>
A03301 Gas			20,000	46,000	20,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	200,000	200,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>400,000</u>	<u>134,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>84,000</u>	<u>300,000</u>
002 Gazetted			200,000	72,000	200,000
003 Non-Gazetted			100,000	12,000	100,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL			100,000	50,000	100,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03901 Stationery			120,000	120,000	120,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			30,000	30,000	30,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
A13001 Transport			100,000		100,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>7,887,000</u>	<u>9,461,000</u>	<u>12,517,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>76,497,000</u>	<u>67,230,000</u>	<u>86,964,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>31,185,000</u>	<u>24,846,000</u>	<u>33,045,000</u>
A01101 PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>24,253,000</u>	<u>17,144,000</u>	<u>25,037,000</u>
A210 Aalim Judge Special	1	1	12,728,000		12,728,000
R010 Registrar BPS-20	1	1	1,018,000		1,037,000
P055 Private Secretary BPS-19	1	1	928,000		965,000
D057 Deputy Registrar BPS-19	1	1	765,000		965,000
R005 Reader BPS-18	5	5	3,007,000		3,187,000
P055 Private Secretary BPS-18	3	3	2,121,000		2,230,000
P013 Personal Assistant BPS-17	3	3	1,356,000		1,442,000
A002 Accountant BPS-17	1	1	406,000		435,000
S102 Stenographer BPS-17	1	1	433,000		462,000
A053 Assistant BPS-16	1	1	273,000		292,000
A116 Assistant Librarian BPS-16	4	4	1,218,000		1,294,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>6,932,000</u>	<u>7,702,000</u>	<u>8,008,000</u>
S042 Senior Clerk BPS-14	5	5	1,113,000		1,188,000
J016 Junior Clerk BPS-11	3	3	500,000		711,000
D128 Driver BPS-05	7	7	1,458,000		1,475,000
Q006 Qasid BPS-05	2	2	438,000		451,000
D197 Driver (Discretionary) BPS-04	3	3	433,000		512,000
N004 Naib Qasid BPS-03	8	8	1,250,000		1,345,000
M005 Mali BPS-03	5	5	740,000		940,000
P057 Process Server BPS-01	4	4	507,000		594,000
N004 Naib Qasid BPS-01	4	4	493,000		792,000
A012 TOTAL ALLOWANCES			<u>45,312,000</u>	<u>42,384,000</u>	<u>53,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,092,000</u>	<u>41,534,000</u>	<u>53,699,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			5,051,000		4,004,000
A01203 Conveyance Allowance			1,115,000		1,352,000
A01207 Washing Allowance			28,000		29,000
A01208 Dress Allowance			28,000		29,000
A0120K Special Judicial Allowance			13,658,000		23,068,000
A0120M Car Allowance			852,000		924,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			2,829,000		2,137,000
A0122M Ad-hoc Relief Allowance - 2016			1,407,000		1,473,000
A0122Y Ad-hoc Relief Allowance - 2017			2,769,000		3,061,000
A0123G Ad-hoc Relief Allowance - 2018					3,061,000
A01224 Entertainment Allowance			19,000		19,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01240	Utility Allowance		2,880,000		3,072,000
A01248	Judicial Allowance		14,279,000		11,295,000
A01266	Disturbance Allowance		150,000		150,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>220,000</u>	<u>850,000</u>	<u>220,000</u>
A01271	Overtime Allowance		120,000	120,000	120,000
A01277	Contingent Paid Staff		100,000	730,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>6,018,000</u>	<u>4,454,000</u>	<u>6,033,000</u>
A032	TOTAL COMMUNICATION		<u>840,000</u>	<u>216,000</u>	<u>855,000</u>
A03201	Postage & Telegraph		25,000	65,000	40,000
A03202	Telephone & Trunk Calls		<u>815,000</u>	<u>151,000</u>	<u>815,000</u>
001	Telephone & Trunk Call		315,000	100,000	315,000
003	Retired Judges		500,000	51,000	500,000
A033	TOTAL UTILITIES		<u>1,303,000</u>	<u>1,045,000</u>	<u>1,303,000</u>
A03301	Gas		<u>300,000</u>	<u>183,000</u>	<u>300,000</u>
001	Gas		100,000	100,000	100,000
002	Gas for Retired Judges		200,000	83,000	200,000
A03302	Water		<u>150,000</u>	<u>9,000</u>	<u>150,000</u>
003	Water for Retired Judges		150,000	9,000	150,000
A03303	Electricity		<u>843,000</u>	<u>843,000</u>	<u>843,000</u>
001	Electricity		643,000	643,000	643,000
002	Electricity for Retired Judges		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,152,000</u>	<u>2,665,000</u>	<u>3,152,000</u>
A03805	Travelling Allowance		<u>1,152,000</u>	<u>1,852,000</u>	<u>1,152,000</u>
002	Gazetted		800,000	1,500,000	800,000
003	Non-Gazetted		352,000	352,000	352,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>2,000,000</u>	<u>813,000</u>	<u>2,000,000</u>
001	POL		1,500,000	513,000	1,500,000
007	Retired Judges		500,000	300,000	500,000
A039	TOTAL GENERAL		<u>723,000</u>	<u>528,000</u>	<u>723,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		83,000	83,000	83,000
A03905	Newspapers, Periodicals and Books		70,000	29,000	70,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		<u>300,000</u>	<u>146,000</u>	<u>300,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		300,000	146,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>400,000</u>	<u>0</u>
A09601	Machinery/Equipment			400,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,205,000</u>	<u>1,100,000</u>	<u>1,205,000</u>
A13001	Transport		1,155,000	700,000	1,155,000
A13101	Machinery/Equipment		50,000	400,000	50,000
GRAND TOTAL			<u>83,720,000</u>	<u>73,184,000</u>	<u>94,202,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>28,950,000</u>	<u>34,375,000</u>	<u>34,502,000</u>
A011 TOTAL PAY	<u>28</u>	<u>34</u>	<u>18,141,000</u>	<u>22,144,000</u>	<u>21,712,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>10</u>	<u>13,813,000</u>	<u>17,816,000</u>	<u>16,394,000</u>
C018 Chairman Special	1	1	8,230,000		9,876,000
M025 Member BPS-21	1	1	684,000		1,018,000
M025 Member BPS-20	2	2	2,100,000		1,929,000
R010 Registrar BPS-17	1	1	1,168,000		1,180,000
P055 Private Secretary BPS-17	1	1	871,000		737,000
R005 Reader BPS-16	1	1	506,000		528,000
A127 Assistant Registrar BPS-16	1	3	254,000		1,126,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>24</u>	<u>4,328,000</u>	<u>4,328,000</u>	<u>5,318,000</u>
S102 Stenographer BPS-15		1			230,000
S102 Stenographer BPS-14	2	1	909,000		462,000
S042 Senior Clerk BPS-14	1	1	413,000		428,000
J016 Junior Clerk BPS-11	5	7	1,139,000		1,782,000
D128 Driver BPS-04	2	2	258,000		264,000
N004 Naib Qasid BPS-02	6	6	998,000		1,050,000
O010 Orderly BPS-02	1	1	210,000		221,000
N004 Naib Qasid BPS-01	2	4	290,000		763,000
P010 Payada BPS-01	1	1	111,000		118,000
A012 TOTAL ALLOWANCES			<u>10,809,000</u>	<u>12,231,000</u>	<u>12,790,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,779,000</u>	<u>12,153,000</u>	<u>12,712,000</u>
A01201 Senior Post Allowance			46,000		45,000
A01202 House Rent Allowance			2,505,000		2,360,000
A01203 Conveyance Allowance			834,000		797,000
A01207 Washing Allowance			9,000		12,000
A01208 Dress Allowance			9,000		12,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			307,000		239,000
A0120K Special Judicial Allowance			3,234,000		3,881,000
A01211 Hill Allowance (Personal Allowance)			21,000		17,000
A01217 Medical Allowance			1,529,000		1,588,000
A0122N Special Conveyance Allowance for Disabled Employees					12,000
A0122M Ad-hoc Relief Allowance - 2016			777,000		806,000
A0122Y Ad-hoc Relief Allowance - 2017			1,487,000		1,461,000
A0123G Ad-hoc Relief Allowance - 2018					1,461,000
A01224 Entertainment Allowance			21,000		21,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>78,000</u>	<u>78,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff				48,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>2,526,000</u>	<u>2,626,000</u>	<u>2,526,000</u>
A032 TOTAL COMMUNICATION			<u>115,000</u>	<u>65,000</u>	<u>115,000</u>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			100,000	50,000	100,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03301 Gas			70,000	70,000	70,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>750,000</u>	<u>900,000</u>
002 Gazetted			600,000	450,000	600,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,000,000	1,150,000	1,000,000
A039 TOTAL GENERAL			<u>386,000</u>	<u>536,000</u>	<u>386,000</u>
A03901 Stationery			120,000	120,000	120,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			60,000	30,000	60,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			150,000	330,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>50,000</u>	<u>300,000</u>
A09701 Purchase of Furniture & Fixture				50,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			800,000	800,000	800,000
GRAND TOTAL			<u>32,276,000</u>	<u>37,851,000</u>	<u>38,128,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,039,000</u>	<u>7,914,000</u>	<u>9,047,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,323,000</u>	<u>3,608,000</u>	<u>3,742,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,593,000</u>	<u>2,881,000</u>	<u>2,997,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	1,430,000	1,851,000
A053 Assistant	BPS-16	2	2	818,000	855,000
S062 Senior Scale Stenographer	BPS-16	1	1	345,000	291,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>730,000</u>	<u>727,000</u>	<u>745,000</u>
D128 Driver	BPS-05	1	1	270,000	276,000
P057 Process Server	BPS-02	1	1	165,000	169,000
N004 Naib Qasid	BPS-02	1	1	181,000	185,000
P057 Process Server	BPS-01	1	1	114,000	115,000
A012 TOTAL ALLOWANCES			<u>3,716,000</u>	<u>4,306,000</u>	<u>5,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,686,000</u>	<u>4,276,000</u>	<u>5,275,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			427,000		457,000
A01203 Conveyance Allowance			267,000		267,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			931,000		1,831,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			182,000		192,000
A0122M Ad-hoc Relief Allowance - 2016			261,000		284,000
A0122Y Ad-hoc Relief Allowance - 2017			498,000		561,000
A0123G Ad-hoc Relief Allowance - 2018					561,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01247 Ehtasab Allowance			120,000		120,000
A01248 Judicial Allowance			576,000		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>502,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>40,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			6,000		6,000
A03202 Telephone & Trunk Call			53,000	40,000	53,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>207,000</u>	<u>339,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>0</u>	<u>112,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			37,000		37,000
A03807 POL			227,000	207,000	227,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>250,000</u>	<u>179,000</u>
A03901 Stationery			75,000	57,000	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
A03970 Others			64,000	176,000	64,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000	6,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>228,000</u>	<u>191,000</u>	<u>228,000</u>
A13001 Transport			222,000	185,000	222,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>7,864,000</u>	<u>8,613,000</u>	<u>9,872,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,110,000</u>	<u>7,507,000</u>	<u>8,538,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,375,000</u>	<u>3,337,000</u>	<u>3,478,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,713,000</u>	<u>2,679,000</u>	<u>2,793,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	1,550,000	1,611,000
A053 Assistant	BPS-16	2	2	654,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	509,000	528,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>662,000</u>	<u>658,000</u>	<u>685,000</u>
D128 Driver	BPS-04	1	1	227,000	233,000
P057 Process Server	BPS-02	1	1	139,000	143,000
N004 Naib Qasid	BPS-02	1	1	181,000	185,000
P057 Process Server	BPS-01	1	1	115,000	124,000
A012 TOTAL ALLOWANCES			<u>3,735,000</u>	<u>4,170,000</u>	<u>5,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,705,000</u>	<u>4,140,000</u>	<u>5,030,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			426,000		457,000
A01203 Conveyance Allowance			265,000		267,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			931,000		1,711,000
A01211 Hill Allowance (Personal Allowance)			5,000		0
A01217 Medical Allowance			184,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			275,000		258,000
A0122Y Ad-hoc Relief Allowance - 2017			506,000		520,000
A0123G Ad-hoc Relief Allowance - 2018					520,000
A01224 Entertainment Allowance			9,000		9,000
A01240 Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			4,000		2,000
A01247 Ehtasab Allowance			120,000		120,000
A01248 Judicial Allowance			576,000		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>646,000</u>	<u>707,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>26,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			53,000	20,000	53,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03302 Water			50,000	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>241,000</u>	<u>339,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>14,000</u>	<u>112,000</u>
002 Gazetted			75,000	14,000	75,000
003 Non-Gazetted			37,000		37,000
A03807 POL			227,000	227,000	227,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>249,000</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	140,000	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>192,000</u>	<u>142,000</u>
A13001 Transport			136,000	136,000	136,000
A13101 Machinery/Equipment			6,000	56,000	6,000
GRAND TOTAL			<u>7,974,000</u>	<u>8,360,000</u>	<u>9,402,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,795,000</u>	<u>11,591,000</u>	<u>12,772,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,822,000</u>	<u>5,252,000</u>	<u>5,480,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,394,000</u>	<u>2,821,000</u>	<u>2,963,000</u>
D103 District & Session Judge	BPS-21	1	1	1,250,000	1,311,000
S129 Superintendent	BPS-17	1	1	654,000	433,000
A053 Assistant	BPS-16	2	2	1,126,000	837,000
S062 Senior Scale Stenographer	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,428,000</u>	<u>2,431,000</u>	<u>2,517,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
J016 Junior Clerk	BPS-11	4	4	815,000	857,000
D128 Driver	BPS-05	1	1	282,000	288,000
B005 Basta Bardar	BPS-02	1	1	118,000	122,000
P057 Process Server	BPS-02	2	2	397,000	406,000
Q006 Qasid	BPS-02	1	1	161,000	166,000
N004 Naib Qasid	BPS-02	1	1	253,000	258,000
C061 Chowkidar	BPS-02	1	1	143,000	147,000
A012 TOTAL ALLOWANCES			<u>5,973,000</u>	<u>6,339,000</u>	<u>7,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,943,000</u>	<u>6,309,000</u>	<u>7,262,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			731,000		784,000
A01203 Conveyance Allowance			563,000		563,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			932,000		1,471,000
A01211 Hill Allowance (Personal Allowance)			17,000		15,000
A01217 Medical Allowance			350,000		335,000
A0122M Ad-hoc Relief Allowance - 2016			435,000		408,000
A0122Y Ad-hoc Relief Allowance - 2017			873,000		822,000
A0123G Ad-hoc Relief Allowance - 2018					822,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			780,000		780,000
A0120Q Fixed Daily Allowance			4,000		4,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>607,000</u>	<u>580,000</u>	<u>719,000</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>353,000</u>	<u>246,000</u>	<u>353,000</u>
A03805	Travelling Allowance		<u>99,000</u>	<u>83,000</u>	<u>99,000</u>
002	Gazetted		70,000	70,000	70,000
003	Non-Gazetted		29,000	13,000	29,000
A03807	POL		254,000	163,000	254,000
A039	TOTAL GENERAL		<u>204,000</u>	<u>284,000</u>	<u>316,000</u>
A03901	Stationery		34,000	34,000	34,000
A03902	Printing & Publication		88,000	88,000	200,000
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>115,000</u>	<u>35,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		35,000	115,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>103,000</u>	<u>163,000</u>
A13001	Transport		163,000	103,000	163,000
GRAND TOTAL			<u>12,565,000</u>	<u>12,274,000</u>	<u>13,654,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0008 DISTRICT & SESSION JUDGE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,950,000</u>	<u>10,578,000</u>	<u>11,777,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,863,000</u>	<u>4,768,000</u>	<u>4,970,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,903,000</u>	<u>2,905,000</u>	<u>3,047,000</u>
D103 District & Session Judge	BPS-21	1	1	1,370,000	1,431,000
S129 Superintendent	BPS-17	1	1	461,000	489,000
A053 Assistant	BPS-16	2	2	690,000	727,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,960,000</u>	<u>1,863,000</u>	<u>1,923,000</u>
J016 Junior Clerk	BPS-11	2	2	417,000	428,000
D128 Driver	BPS-05	1	1	210,000	216,000
Q006 Qasid	BPS-03	1	1	253,000	210,000
P057 Process Server	BPS-02	4	4	674,000	654,000
N004 Naib Qasid	BPS-02	2	2	237,000	299,000
C061 Chowkidar	BPS-02	1	1	169,000	116,000
A012 TOTAL ALLOWANCES			<u>5,087,000</u>	<u>5,810,000</u>	<u>6,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,057,000</u>	<u>5,780,000</u>	<u>6,777,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			454,000		485,000
A01203 Conveyance Allowance			263,000		505,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			9,000		11,000
A0120K Special Judicial Allowance			932,000		1,621,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			330,000		330,000
A0122M Ad-hoc Relief Allowance - 2016			383,000		374,000
A0122Y Ad-hoc Relief Allowance - 2017			729,000		746,000
A0123G Ad-hoc Relief Allowance - 2018					746,000
A01224 Entertainment Allowance			8,000		8,000
A01233 Unattractive Area Allowance (Karnah Allow.)			90,000		90,000
A01240 Utility Allowance			720,000		720,000
A0120Q Fixed Daily Allowance			5,000		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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>685,000</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>68,000</u>	<u>39,000</u>
A03302 Water			12,000	41,000	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>416,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>162,000</u>	<u>96,000</u>
002 Gazetted			67,000	133,000	67,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	254,000	254,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>164,000</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
A03970 Others			<u>28,000</u>	<u>38,000</u>	<u>28,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			28,000	38,000	28,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>216,000</u>	<u>163,000</u>
A13001 Transport			163,000	216,000	163,000
GRAND TOTAL			<u>10,743,000</u>	<u>11,479,000</u>	<u>12,570,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,237,000	8,596,000	9,771,000
A011 TOTAL PAY	12	12	3,858,000	3,754,000	3,930,000
A01101 PAY OF OFFICERS	5	5	2,813,000	2,814,000	2,956,000
D103 District & Session Judge	BPS-21	1	1	1,371,000	1,431,000
S129 Superintendent	BPS-17	1	1	461,000	489,000
A053 Assistant	BPS-16	2	2	618,000	654,000
S102 Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	7	7	1,045,000	940,000	974,000
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
D128 Driver	BPS-04	1	1	126,000	132,000
P057 Process Server	BPS-01	2	2	243,000	250,000
N004 Naib Qasid	BPS-01	3	3	499,000	404,000
A012 TOTAL ALLOWANCES			4,379,000	4,842,000	5,841,000
A012-1 TOTAL REGULAR ALLOWANCES			4,349,000	4,812,000	5,811,000
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			384,000		411,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			932,000		1,771,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			255,000		255,000
A0122M Ad-hoc Relief Allowance - 2016			295,000		293,000
A0122Y Ad-hoc Relief Allowance - 2017			579,000		590,000
A0123G Ad-hoc Relief Allowance - 2018					590,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance			2,000		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	590,000	660,000
A032 TOTAL COMMUNICATION			30,000	9,000	30,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	5,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>346,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>92,000</u>	<u>141,000</u>
002 Gazetted			112,000	92,000	112,000
003 Non-Gazetted			29,000		29,000
A03807 POL			254,000	254,000	254,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>166,000</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			50,000		50,000
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>163,000</u>	<u>163,000</u>
A13001 Transport			163,000	163,000	163,000
GRAND TOTAL			<u>9,060,000</u>	<u>9,349,000</u>	<u>10,594,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,053,000</u>	<u>9,047,000</u>	<u>10,116,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>4,445,000</u>	<u>4,082,000</u>	<u>4,268,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,103,000</u>	<u>2,704,000</u>	<u>2,846,000</u>
D103 District & Session Judge	BPS-21	1	1	1,250,000	1,311,000
S129 Superintendent	BPS-17	1	1	599,000	627,000
A053 Assistant	BPS-16	2	2	873,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	381,000	254,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,342,000</u>	<u>1,378,000</u>	<u>1,422,000</u>
J016 Junior Clerk	BPS-11	2	2	354,000	397,000
D128 Driver	BPS-04	1	1	318,000	326,000
P057 Process Server	BPS-02	2	2	241,000	437,000
Q006 Qasid	BPS-02	1	1	192,000	126,000
N004 Naib Qasid	BPS-02	1	1	237,000	136,000
A012 TOTAL ALLOWANCES			<u>4,608,000</u>	<u>4,965,000</u>	<u>5,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,578,000</u>	<u>4,935,000</u>	<u>5,818,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			389,000		420,000
A01203 Conveyance Allowance			417,000		417,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120K Special Judicial Allowance			931,000		1,561,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			257,000		257,000
A0122M Ad-hoc Relief Allowance - 2016			343,000		313,000
A0122Y Ad-hoc Relief Allowance - 2017			667,000		640,000
A0123G Ad-hoc Relief Allowance - 2018					640,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			588,000		588,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			931,000		932,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>895,000</u>	<u>982,000</u>	<u>895,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>19,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	7,000	5,000
A03202 Telephone & Trunk Call			32,000	12,000	32,000
A033 TOTAL UTILITIES			<u>137,000</u>	<u>50,000</u>	<u>137,000</u>
A03303 Electricity			135,000	45,000	135,000
A03304 Hot & Cold Weather Charges			2,000	5,000	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>407,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>153,000</u>	<u>96,000</u>
002 Gazetted			67,000	114,000	67,000
003 Non-Gazetted			29,000	39,000	29,000
A03807 POL			254,000	254,000	254,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>350,000</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>215,000</u>	<u>30,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			30,000	215,000	30,000
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>10,111,000</u>	<u>10,192,000</u>	<u>11,174,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,821,000</u>	<u>11,161,000</u>	<u>12,371,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,497,000</u>	<u>5,269,000</u>	<u>5,472,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,795,000</u>	<u>3,360,000</u>	<u>3,504,000</u>
D103 District & Session Judge	BPS-21	1	1	1,251,000	1,311,000
S129 Superintendent	BPS-17	1	1	599,000	627,000
A053 Assistant	BPS-16	2	2	691,000	910,000
S102 Stenographer	BPS-16	1	1	254,000	656,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,702,000</u>	<u>1,909,000</u>	<u>1,968,000</u>
J016 Junior Clerk	BPS-11	2	2	481,000	513,000
D128 Driver	BPS-04	1	1	174,000	180,000
P057 Process Server	BPS-02	3	3	470,000	488,000
Q006 Qasid	BPS-02	1	1	149,000	153,000
N004 Naib Qasid	BPS-01	3	3	285,000	488,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>5,324,000</u>	<u>5,892,000</u>	<u>6,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,294,000</u>	<u>5,862,000</u>	<u>6,869,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			542,000		484,000
A01203 Conveyance Allowance			503,000		504,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A0120K Special Judicial Allowance			932,000		1,561,000
A01211 Hill Allowance (Personal Allowance)			7,000		12,000
A01217 Medical Allowance			334,000		328,000
A0122M Ad-hoc Relief Allowance - 2016			375,000		416,000
A0122Y Ad-hoc Relief Allowance - 2017			675,000		821,000
A0123G Ad-hoc Relief Allowance - 2018					821,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			720,000		720,000
A0120Q Fixed Daily Allowance			4,000		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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>618,000</u>	<u>558,000</u>	<u>618,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		11,000	31,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRANSPORTATION		<u>353,000</u>	<u>223,000</u>	<u>353,000</u>
A03805	Travelling Allowance		<u>99,000</u>	<u>39,000</u>	<u>99,000</u>
002	Gazetted		70,000	10,000	70,000
003	Non-Gazetted		29,000	29,000	29,000
A03807	POL		254,000	184,000	254,000
A039	TOTAL GENERAL		<u>216,000</u>	<u>266,000</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	100,000	100,000
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>323,000</u>	<u>163,000</u>
A13001	Transport		163,000	323,000	163,000
GRAND TOTAL			<u>10,602,000</u>	<u>12,042,000</u>	<u>13,152,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0012 DISTRICT & SESSION JUDGE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,933,000</u>	<u>12,518,000</u>	<u>13,856,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,098,000</u>	<u>6,011,000</u>	<u>6,222,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,733,000</u>	<u>3,706,000</u>	<u>3,845,000</u>
D103 District & Session Judge	BPS-21	1	1	1,673,000	1,731,000
S129 Superintendent	BPS-17	1	1	677,000	705,000
A053 Assistant	BPS-16	2	2	1,019,000	1,027,000
S062 Senior Scale Stenographer	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,365,000</u>	<u>2,305,000</u>	<u>2,377,000</u>
S042 Senior Clerk	BPS-14	1	1	442,000	344,000
J016 Junior Clerk	BPS-11	2	2	333,000	407,000
D128 Driver	BPS-05	1	1	319,000	326,000
Q006 Qasid	BPS-03	1	1	224,000	229,000
P057 Process Server	BPS-02	2	2	398,000	406,000
N004 Naib Qasid	BPS-02	1	1	165,000	165,000
C061 Chowkidar	BPS-02	1	1	161,000	154,000
B005 Basta Bardar	BPS-01	2	2	323,000	346,000
A012 TOTAL ALLOWANCES			<u>5,835,000</u>	<u>6,507,000</u>	<u>7,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,805,000</u>	<u>6,377,000</u>	<u>7,460,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			696,000		744,000
A01203 Conveyance Allowance			516,000		516,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			932,000		1,561,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			337,000		359,000
A0122M Ad-hoc Relief Allowance - 2016			483,000		488,000
A0122Y Ad-hoc Relief Allowance - 2017			915,000		933,000
A0123G Ad-hoc Relief Allowance - 2018					933,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			744,000		744,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			1,128,000		1,128,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>130,000</u>	<u>174,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff				100,000	144,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>1,681,000</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>849,000</u>	<u>98,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			84,000	825,000	84,000
A03304 Hot & Cold Weather Charges			2,000	12,000	2,000
A038 TOTAL TRANSPORTATION			<u>353,000</u>	<u>333,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>149,000</u>	<u>99,000</u>
002 Gazetted			70,000	120,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	184,000	254,000
A039 TOTAL GENERAL			<u>222,000</u>	<u>462,000</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	170,000	50,000
A03970 Others			<u>31,000</u>	<u>151,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	151,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>240,000</u>	<u>163,000</u>
A13001 Transport			163,000	240,000	163,000
GRAND TOTAL			<u>12,806,000</u>	<u>14,439,000</u>	<u>14,729,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,495,000</u>	<u>8,600,000</u>	<u>9,682,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,203,000</u>	<u>3,995,000</u>	<u>4,168,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,130,000</u>	<u>2,838,000</u>	<u>2,980,000</u>
D103 District & Session Judge	BPS-21	1	1	1,250,000	1,311,000
S129 Superintendent	BPS-17	1	1	571,000	432,000
A053 Assistant	BPS-16	2	2	909,000	983,000
S062 Senior Scale Stenographer	BPS-16	1	1	400,000	254,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,073,000</u>	<u>1,157,000</u>	<u>1,188,000</u>
J016 Junior Clerk	BPS-11	1	1	166,000	262,000
D128 Driver	BPS-04	1	1	347,000	355,000
P057 Process Server	BPS-02	2	2	367,000	374,000
N004 Naib Qasid	BPS-02	1	1	193,000	197,000
A012 TOTAL ALLOWANCES			<u>4,292,000</u>	<u>4,605,000</u>	<u>5,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,262,000</u>	<u>4,575,000</u>	<u>5,484,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			533,000		382,000
A01203 Conveyance Allowance			301,000		362,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			932,000		1,621,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			228,000		219,000
A0122M Ad-hoc Relief Allowance - 2016			302,000		314,000
A0122Y Ad-hoc Relief Allowance - 2017			630,000		625,000
A0123G Ad-hoc Relief Allowance - 2018					625,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			504,000		504,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			792,000		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>642,000</u>	<u>849,000</u>	<u>642,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>36,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	10,000	5,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>114,000</u>	<u>116,000</u>	<u>114,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	4,000	2,000
A038 TOTAL TRANSPORTATION			<u>353,000</u>	<u>518,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>174,000</u>	<u>99,000</u>
002 Gazetted			70,000	145,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	344,000	254,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>179,000</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	70,000	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>9,300,000</u>	<u>9,612,000</u>	<u>10,487,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>10,040,000</u>	<u>10,047,000</u>	<u>11,450,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,769,000</u>	<u>4,510,000</u>	<u>4,920,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,991,000</u>	<u>2,814,000</u>	<u>3,157,000</u>
D103 District & Session Judge	BPS-21	1	1	1,250,000	1,311,000
S129 Superintendent	BPS-17	1	1	578,000	627,000
A053 Assistant	BPS-16	2	2	800,000	837,000
S062 Senior Scale Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,778,000</u>	<u>1,696,000</u>	<u>1,763,000</u>
S042 Senior Clerk	BPS-14	1	1	287,000	302,000
J016 Junior Clerk	BPS-11	2	2	376,000	344,000
D128 Driver	BPS-04	1	1	169,000	175,000
Q006 Qasid	BPS-03	1	1	183,000	188,000
P057 Process Server	BPS-02	3	3	459,000	442,000
C061 Chowkidar	BPS-02	1	1	165,000	169,000
N004 Naib Qasid	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>5,271,000</u>	<u>5,537,000</u>	<u>6,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,241,000</u>	<u>5,507,000</u>	<u>6,500,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			669,000		477,000
A01203 Conveyance Allowance			493,000		492,000
A01207 Washing Allowance			12,000		13,000
A01208 Dress Allowance			12,000		13,000
A0120K Special Judicial Allowance			931,000		1,471,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			314,000		314,000
A0122M Ad-hoc Relief Allowance - 2016			370,000		373,000
A0122Y Ad-hoc Relief Allowance - 2017			715,000		738,000
A0123G Ad-hoc Relief Allowance - 2018					738,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			684,000		696,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			1,008,000		1,140,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>654,000</u>	<u>860,000</u>	<u>654,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>62,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	57,000	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>353,000</u>	<u>519,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>250,000</u>	<u>99,000</u>
002 Gazetted			70,000	221,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	269,000	254,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>181,000</u>	<u>166,000</u>
A03901 Stationery			32,000	42,000	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>36,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	36,000	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>10,857,000</u>	<u>11,070,000</u>	<u>12,267,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0011 DISTRICT & SESSION JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,606,000</u>	<u>11,381,000</u>	<u>12,545,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,712,000</u>	<u>5,328,000</u>	<u>5,545,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,715,000</u>	<u>3,340,000</u>	<u>3,481,000</u>
D103 District & Session Judge	BPS-21	1	1	1,670,000	1,491,000
S129 Superintendent	BPS-17	1	1	626,000	516,000
A053 Assistant	BPS-16	2	2	910,000	946,000
S062 Senior Scale Stenographer	BPS-16	1	1	509,000	528,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>1,997,000</u>	<u>1,988,000</u>	<u>2,064,000</u>
S042 Senior Clerk	BPS-14	1	1	245,000	217,000
J016 Junior Clerk	BPS-11	3	3	510,000	552,000
D128 Driver	BPS-04	1	1	174,000	180,000
P057 Process Server	BPS-02	2	2	317,000	324,000
Q006 Qasid	BPS-02	1	1	216,000	221,000
N004 Naib Qasid	BPS-02	1	1	114,000	139,000
C061 Chowkidar	BPS-02	1	1	129,000	132,000
B005 Basta Bardar	BPS-01	2	2	292,000	299,000
A012 TOTAL ALLOWANCES			<u>5,894,000</u>	<u>6,053,000</u>	<u>7,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,864,000</u>	<u>6,023,000</u>	<u>6,970,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			707,000		516,000
A01203 Conveyance Allowance			550,000		550,000
A01207 Washing Allowance			5,000		9,000
A01208 Dress Allowance			5,000		9,000
A0120K Special Judicial Allowance			931,000		1,471,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			369,000		346,000
A0122M Ad-hoc Relief Allowance - 2016			451,000		417,000
A0122Y Ad-hoc Relief Allowance - 2017			857,000		832,000
A0123G Ad-hoc Relief Allowance - 2018					832,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			780,000		780,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			1,176,000		1,177,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>941,000</u>	<u>956,000</u>	<u>941,000</u>
A032	TOTAL COMMUNICATION		<u>38,000</u>	<u>25,000</u>	<u>38,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		32,000	19,000	32,000
A033	TOTAL UTILITIES		<u>389,000</u>	<u>355,000</u>	<u>389,000</u>
A03302	Water		70,000	36,000	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>353,000</u>	<u>395,000</u>	<u>353,000</u>
A03805	Travelling Allowance		<u>99,000</u>	<u>204,000</u>	<u>99,000</u>
002	Gazetted		70,000	187,000	70,000
003	Non-Gazetted		29,000	17,000	29,000
A03807	POL		254,000	191,000	254,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>181,000</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>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>213,000</u>	<u>163,000</u>
A13001	Transport		163,000	213,000	163,000
GRAND TOTAL			<u>12,710,000</u>	<u>12,550,000</u>	<u>13,649,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0431 DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,543,000</u>	<u>5,838,000</u>	<u>6,670,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,488,000</u>	<u>2,479,000</u>	<u>2,590,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,092,000</u>	<u>2,093,000</u>	<u>2,190,000</u>
D103 District & Session Judge	BPS-21	1	1	1,310,000	1,371,000
A053 Assistant	BPS-16	2	2	782,000	819,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>396,000</u>	<u>386,000</u>	<u>400,000</u>
J016 Junior Clerk	BPS-11	1	1	219,000	219,000
N004 Naib Qasid	BPS-01	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>3,055,000</u>	<u>3,359,000</u>	<u>4,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,025,000</u>	<u>3,329,000</u>	<u>4,050,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			312,000		367,000
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			932,000		1,591,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			124,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			286,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017			373,000		389,000
A0123G Ad-hoc Relief Allowance - 2018					389,000
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>755,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>164,000</u>	<u>200,000</u>	<u>164,000</u>
A03302 Water			12,000	48,000	12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>334,000</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			254,000	254,000	254,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>203,000</u>	<u>157,000</u>
A03901 Stationery			32,000	32,000	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>136,000</u>	<u>40,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			40,000	136,000	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>6,399,000</u>	<u>6,756,000</u>	<u>7,526,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,558,000	8,647,000	9,734,000
A011 TOTAL PAY	10	10	4,263,000	4,063,000	4,233,000
A01101 PAY OF OFFICERS	5	5	3,234,000	3,116,000	3,256,000
D103 District & Session Judge	BPS-21	1	1	1,371,000	1,430,000
S129 Superintendent	BPS-17	1	1	516,000	571,000
A053 Assistant	BPS-16	2	2	965,000	855,000
S062 Senior Scale Stenographer	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	5	5	1,029,000	947,000	977,000
J016 Junior Clerk	BPS-11	1	1	240,000	167,000
D128 Driver	BPS-04	1	1	293,000	301,000
P057 Process Server	BPS-02	2	2	371,000	380,000
N004 Naib Qasid	BPS-01	1	1	125,000	129,000
A012 TOTAL ALLOWANCES			4,295,000	4,584,000	5,501,000
A012-1 TOTAL REGULAR ALLOWANCES			4,265,000	4,554,000	5,471,000
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			532,000		382,000
A01203 Conveyance Allowance			361,000		361,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance					5,000
A0120K Special Judicial Allowance			932,000		1,621,000
A01211 Hill Allowance (Personal Allowance)			14,000		7,000
A01217 Medical Allowance			224,000		224,000
A0122M Ad-hoc Relief Allowance - 2016			335,000		322,000
A0122Y Ad-hoc Relief Allowance - 2017			639,000		635,000
A0123G Ad-hoc Relief Allowance - 2018					635,000
A01224 Entertainment Allowance			8,000		8,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			720,000		768,000
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			598,000	736,000	598,000
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

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>64,000</u>	<u>226,000</u>	<u>64,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			50,000	224,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>353,000</u>	<u>329,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>105,000</u>	<u>99,000</u>
002 Gazetted			70,000	76,000	70,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			254,000	224,000	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>9,319,000</u>	<u>9,546,000</u>	<u>10,495,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0062 ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,556,000</u>	<u>7,941,000</u>	<u>8,867,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,588,000</u>	<u>3,591,000</u>	<u>3,750,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,788,000</u>	<u>2,791,000</u>	<u>2,927,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,072,000	1,127,000
S129 Superintendent	BPS-17	1	1	626,000	654,000
A053 Assistant	BPS-16	2	2	709,000	746,000
S102 Stenographer	BPS-16	1	1	381,000	400,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>800,000</u>	<u>800,000</u>	<u>823,000</u>
J016 Junior Clerk	BPS-11	1	1	209,000	219,000
P057 Process Server	BPS-02	2	2	338,000	346,000
N004 Naib Qasid	BPS-02	1	1	253,000	258,000
A012 TOTAL ALLOWANCES			<u>3,968,000</u>	<u>4,350,000</u>	<u>5,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,848,000</u>	<u>4,230,000</u>	<u>4,997,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			489,000		513,000
A01203 Conveyance Allowance			338,000		338,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			840,000		1,379,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			217,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			280,000		280,000
A0122Y Ad-hoc Relief Allowance - 2017			538,000		563,000
A0123G Ad-hoc Relief Allowance - 2018					563,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			441,000		444,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			672,000		672,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>488,000</u>	<u>319,000</u>	<u>488,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	12,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>387,000</u>	<u>197,000</u>	<u>387,000</u>
A03805 Travelling Allowance			<u>133,000</u>	<u>18,000</u>	<u>133,000</u>
002 Gazetted			100,000	18,000	100,000
003 Non-Gazetted			33,000		33,000
A03807 POL			254,000	179,000	254,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>104,000</u>	<u>69,000</u>
A03901 Stationery			19,000	34,000	19,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			50,000	70,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>283,000</u>	<u>163,000</u>
A13001 Transport			163,000	283,000	163,000
GRAND TOTAL			<u>8,207,000</u>	<u>8,543,000</u>	<u>9,518,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0733 ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,527,000</u>	<u>5,791,000</u>	<u>6,501,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,335,000</u>	<u>2,329,000</u>	<u>2,447,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,690,000</u>	<u>1,691,000</u>	<u>1,782,000</u>
A191 Addl Distt. & Session/Reference Judge BPS-20	1	1	964,000		1,018,000
A053 Assistant BPS-16	1	1	454,000		473,000
S102 Stenographer BPS-16	1	1	272,000		291,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>645,000</u>	<u>638,000</u>	<u>665,000</u>
J016 Junior Clerk BPS-11	1	1	166,000		177,000
D128 Driver BPS-04	1	1	132,000		137,000
P057 Process Server BPS-01	2	2	233,000		236,000
N004 Naib Qasid BPS-01	1	1	114,000		115,000
A012 TOTAL ALLOWANCES			<u>3,192,000</u>	<u>3,462,000</u>	<u>4,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,192,000</u>	<u>3,462,000</u>	<u>4,054,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			391,000		419,000
A01203 Conveyance Allowance			240,000		239,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			840,000		1,324,000
A01217 Medical Allowance			195,000		161,000
A0122M Ad-hoc Relief Allowance - 2016			180,000		181,000
A0122Y Ad-hoc Relief Allowance - 2017			350,000		367,000
A0123G Ad-hoc Relief Allowance - 2018					367,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			576,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>319,000</u>	<u>288,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>45,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			4,000		4,000
A03202 Telephone & Trunk Call			25,000	45,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>165,000</u>	<u>180,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>3,000</u>	<u>65,000</u>
002 Gazetted			50,000	3,000	50,000
003 Non-Gazetted			15,000		15,000
A03807 POL			100,000	177,000	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>385,000</u>	<u>130,000</u>
A13001 Transport			130,000	385,000	130,000
GRAND TOTAL			<u>5,945,000</u>	<u>6,495,000</u>	<u>6,919,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0721 ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,173,000</u>	<u>7,575,000</u>	<u>8,581,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,257,000</u>	<u>3,367,000</u>	<u>3,652,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,492,000</u>	<u>2,600,000</u>	<u>2,728,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	910,000	1,073,000
A053 Assistant	BPS-16	3	3	1,255,000	1,310,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>765,000</u>	<u>767,000</u>
D128 Driver	BPS-04	1	1	137,000	143,000
P057 Process Server	BPS-01	2	2	253,000	260,000
C061 Chowkidar	BPS-01	1	1	254,000	260,000
N004 Naib Qasid	BPS-01	2	2	121,000	261,000
A012 TOTAL ALLOWANCES			<u>3,916,000</u>	<u>4,208,000</u>	<u>4,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,916,000</u>	<u>4,208,000</u>	<u>4,929,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			449,000		355,000
A01203 Conveyance Allowance			369,000		368,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			840,000		1,351,000
A01217 Medical Allowance			233,000		225,000
A0122M Ad-hoc Relief Allowance - 2016			256,000		284,000
A0122Y Ad-hoc Relief Allowance - 2017			489,000		527,000
A0123G Ad-hoc Relief Allowance - 2018					527,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			504,000		504,000
A0120Q Fixed Daily Allowance			2,000		2,000
A0122N Special Conveyance Allowance for Disabled Employees					12,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>367,000</u>	<u>797,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>420,000</u>
A03402 Rent for Office Buildings (Non Transferable)					420,000
A038 TOTAL TRANSPORTATION			<u>223,000</u>	<u>183,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>0</u>	<u>70,000</u>
002 Gazetted			50,000		50,000
003 Non-Gazetted			20,000		20,000
A03807 POL			153,000	183,000	153,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>152,000</u>	<u>95,000</u>
A03901 Stationery			17,000	24,000	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>103,000</u>	<u>53,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			53,000	103,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>203,000</u>	<u>163,000</u>
A13001 Transport			163,000	203,000	163,000
GRAND TOTAL			<u>7,713,000</u>	<u>8,145,000</u>	<u>9,541,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,272,000</u>	<u>4,859,000</u>	<u>5,526,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,433,000</u>	<u>1,984,000</u>	<u>2,082,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,147,000</u>	<u>1,692,000</u>	<u>1,781,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,019,000	1,072,000
A053 Assistant	BPS-16	1	1	491,000	254,000
S102 Stenographer	BPS-16	1	1	637,000	455,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>286,000</u>	<u>292,000</u>	<u>301,000</u>
P057 Process Server	BPS-02	1	1	150,000	140,000
N004 Naib Qasid	BPS-02	1	1	136,000	161,000
A012 TOTAL ALLOWANCES			<u>2,839,000</u>	<u>2,875,000</u>	<u>3,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,719,000</u>	<u>2,755,000</u>	<u>3,324,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			314,000		224,000
A01203 Conveyance Allowance			162,000		162,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		1,351,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			142,000		107,000
A0122M Ad-hoc Relief Allowance - 2016			191,000		154,000
A0122Y Ad-hoc Relief Allowance - 2017			365,000		312,000
A0123G Ad-hoc Relief Allowance - 2018					312,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			265,000		265,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			408,000		408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>434,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>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>92,000</u>	<u>144,000</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>100,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	100,000	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>5,817,000</u>	<u>5,456,000</u>	<u>6,071,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0014 ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,109,000</u>	<u>6,335,000</u>	<u>7,025,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,981,000</u>	<u>2,850,000</u>	<u>2,966,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,662,000</u>	<u>2,530,000</u>	<u>2,638,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	964,000	1,018,000
A053 Assistant	BPS-16	2	2	1,102,000	1,019,000
S102 Stenographer	BPS-16	1	1	596,000	601,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>319,000</u>	<u>320,000</u>	<u>328,000</u>
P057 Process Server	BPS-02	1	1	204,000	209,000
N004 Naib Qasid	BPS-02	1	1	115,000	119,000
A012 TOTAL ALLOWANCES			<u>3,128,000</u>	<u>3,485,000</u>	<u>4,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,078,000</u>	<u>3,365,000</u>	<u>4,009,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			356,000		385,000
A01203 Conveyance Allowance			223,000		223,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			840,000		1,324,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			159,000		134,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		223,000
A0122Y Ad-hoc Relief Allowance - 2017			447,000		445,000
A0123G Ad-hoc Relief Allowance - 2018					445,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			312,000		312,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			480,000		480,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	120,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>260,000</u>	<u>336,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>14,000</u>	<u>24,000</u>	<u>14,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			2,000	12,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>612,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			612,000		
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>89,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>56,000</u>	<u>72,000</u>
002 Gazetted			50,000	34,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			153,000	33,000	153,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>117,000</u>	<u>67,000</u>
A03901 Stationery			19,000	19,000	19,000
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>404,000</u>	<u>163,000</u>
A13001 Transport			163,000	404,000	163,000
GRAND TOTAL			<u>7,220,000</u>	<u>6,999,000</u>	<u>7,524,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,028,000</u>	<u>5,171,000</u>	<u>6,040,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,225,000</u>	<u>2,248,000</u>	<u>2,353,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,698,000</u>	<u>1,746,000</u>	<u>1,837,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	932,000	1,019,000
A053 Assistant	BPS-16	1	1	456,000	327,000
S102 Stenographer	BPS-16	1	1	310,000	491,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>527,000</u>	<u>502,000</u>	<u>516,000</u>
P057 Process Server	BPS-02	1	1	141,000	136,000
N004 Naib Qasid	BPS-02	1	1	201,000	199,000
C061 Chowkidar	BPS-02	1	1	185,000	181,000
A012 TOTAL ALLOWANCES			<u>2,803,000</u>	<u>2,923,000</u>	<u>3,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,683,000</u>	<u>2,803,000</u>	<u>3,543,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			224,000		241,000
A01203 Conveyance Allowance			184,000		184,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A0120K Special Judicial Allowance			840,000		1,325,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			143,000		121,000
A0122M Ad-hoc Relief Allowance - 2016			169,000		175,000
A0122Y Ad-hoc Relief Allowance - 2017			334,000		353,000
A0123G Ad-hoc Relief Allowance - 2018					353,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			300,000		300,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			456,000		456,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A01277 Contingent Paid Staff			120,000	120,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>426,000</u>	<u>376,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	17,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>29,000</u>	<u>79,000</u>	<u>29,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	65,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>193,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			22,000	10,000	22,000
A03807 POL			153,000	133,000	153,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>133,000</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>89,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	89,000	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>5,567,000</u>	<u>5,760,000</u>	<u>6,579,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0514</u> ADDITIONAL DISTRICT & SESSION JUDGE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,856,000</u>	<u>5,562,000</u>	<u>6,493,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,554,000</u>	<u>2,397,000</u>	<u>2,515,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,798,000</u>	<u>1,673,000</u>	<u>1,763,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,126,000	1,127,000
A053 Assistant	BPS-16	1	1	363,000	382,000
S102 Stenographer	BPS-16	1	1	309,000	254,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>756,000</u>	<u>724,000</u>	<u>752,000</u>
J016 Junior Clerk	BPS-11	1	1	230,000	209,000
D128 Driver	BPS-04	1	1	158,000	164,000
P057 Process Server	BPS-01	1	1	135,000	122,000
N004 Naib Qasid	BPS-01	2	2	233,000	257,000
A012 TOTAL ALLOWANCES			<u>3,302,000</u>	<u>3,165,000</u>	<u>3,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,302,000</u>	<u>3,165,000</u>	<u>3,978,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			517,000		280,000
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		1,379,000
A01211 Hill Allowance (Personal Allowance)			3,000		2,000
A01217 Medical Allowance			168,000		179,000
A0122M Ad-hoc Relief Allowance - 2016			194,000		187,000
A0122Y Ad-hoc Relief Allowance - 2017			383,000		377,000
A0123G Ad-hoc Relief Allowance - 2018					377,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			372,000		372,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>354,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	6,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>223,000</u>	<u>224,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>38,000</u>	<u>70,000</u>
002 Gazetted			50,000	20,000	50,000
003 Non-Gazetted			20,000	18,000	20,000
A03807 POL			153,000	186,000	153,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>88,000</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
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>6,406,000</u>	<u>6,079,000</u>	<u>7,043,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KJ0013 ADDITIONAL DISTRICT & SESSION JUDGE SENSAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,725,000</u>	<u>4,958,000</u>	<u>5,740,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,105,000</u>	<u>2,176,000</u>	<u>2,280,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,783,000</u>	<u>1,854,000</u>	<u>1,947,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	910,000	1,127,000
A053 Assistant	BPS-16	1	1	509,000	438,000
S102 Stenographer	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>322,000</u>	<u>322,000</u>	<u>333,000</u>
N004 Naib Qasid	BPS-02	1	1	177,000	181,000
P057 Process Server	BPS-02	1	1	145,000	152,000
A012 TOTAL ALLOWANCES			<u>2,620,000</u>	<u>2,782,000</u>	<u>3,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,500,000</u>	<u>2,662,000</u>	<u>3,340,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			209,000		224,000
A01203 Conveyance Allowance			163,000		162,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			840,000		1,270,000
A01211 Hill Allowance (Personal Allowance)			2,000		0
A01217 Medical Allowance			101,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			166,000		172,000
A0122Y Ad-hoc Relief Allowance - 2017			316,000		342,000
A0123G Ad-hoc Relief Allowance - 2018					342,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		264,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			408,000		408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	12,000	26,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
002 Gazetted			80,000	80,000	80,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>118,000</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>74,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	74,000	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>5,336,000</u>	<u>5,569,000</u>	<u>6,351,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0406</u> ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,811,000</u>	<u>5,888,000</u>	<u>6,728,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,531,000</u>	<u>2,542,000</u>	<u>2,662,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,792,000</u>	<u>1,816,000</u>	<u>1,909,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,072,000	1,127,000
A053 Assistant	BPS-16	1	1	381,000	400,000
S102 Stenographer	BPS-16	1	1	339,000	382,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>739,000</u>	<u>726,000</u>	<u>753,000</u>
J016 Junior Clerk	BPS-11	1	1	177,000	177,000
D128 Driver	BPS-04	1	1	161,000	167,000
P057 Process Server	BPS-01	1	1	157,000	122,000
N004 Naib Qasid	BPS-01	2	2	244,000	287,000
A012 TOTAL ALLOWANCES			<u>3,280,000</u>	<u>3,346,000</u>	<u>4,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,280,000</u>	<u>3,346,000</u>	<u>4,066,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			392,000		387,000
A01203 Conveyance Allowance			239,000		240,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			840,000		1,270,000
A01217 Medical Allowance			195,000		170,000
A0122M Ad-hoc Relief Allowance - 2016			241,000		208,000
A0122Y Ad-hoc Relief Allowance - 2017			380,000		399,000
A0123G Ad-hoc Relief Allowance - 2018					399,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			576,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>357,000</u>	<u>457,000</u>	<u>357,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>223,000</u>	<u>250,000</u>	<u>223,000</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			153,000	180,000	153,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>190,000</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>148,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	148,000	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>6,331,000</u>	<u>6,508,000</u>	<u>7,248,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0303</u> ADDITIONAL DISTRICT & SESSION JUDGE DUDHYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,491,000</u>	<u>4,747,000</u>	<u>5,404,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,874,000</u>	<u>1,888,000</u>	<u>1,986,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,560,000</u>	<u>1,636,000</u>	<u>1,727,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	979,000	1,072,000
A053 Assistant	BPS-16	1	1	327,000	364,000
S102 Stenographer	BPS-16	1	1	254,000	291,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>314,000</u>	<u>252,000</u>	<u>259,000</u>
P057 Process Server	BPS-02	1	1	133,000	122,000
N004 Naib Qasid	BPS-02	1	1	181,000	137,000
A012 TOTAL ALLOWANCES			<u>2,617,000</u>	<u>2,859,000</u>	<u>3,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,497,000</u>	<u>2,739,000</u>	<u>3,298,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			255,000		232,000
A01203 Conveyance Allowance			162,000		162,000
A01207 Washing Allowance			1,000		4,000
A01208 Dress Allowance			1,000		4,000
A0120K Special Judicial Allowance			840,000		1,351,000
A01217 Medical Allowance			125,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017			281,000		298,000
A0123G Ad-hoc Relief Allowance - 2018					298,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			264,000		264,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			408,000		408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>398,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			29,000	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>5,052,000</u>	<u>5,308,000</u>	<u>5,965,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0816 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,156,000</u>	<u>5,420,000</u>	<u>6,101,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,301,000</u>	<u>2,306,000</u>	<u>2,411,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,999,000</u>	<u>2,000,000</u>	<u>2,091,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,126,000	1,181,000
A053 Assistant	BPS-16	1	1	491,000	510,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>302,000</u>	<u>306,000</u>	<u>320,000</u>
J016 Junior Clerk	BPS-11	1	1	187,000	198,000
N004 Naib Qasid	BPS-01	1	1	115,000	122,000
A012 TOTAL ALLOWANCES			<u>2,855,000</u>	<u>3,114,000</u>	<u>3,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,735,000</u>	<u>2,994,000</u>	<u>3,570,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			321,000		344,000
A01203 Conveyance Allowance			175,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		1,297,000
A01217 Medical Allowance			141,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			179,000		179,000
A0122Y Ad-hoc Relief Allowance - 2017			345,000		362,000
A0123G Ad-hoc Relief Allowance - 2018					362,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>302,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000		4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>0</u>	<u>52,000</u>
A03303 Electricity			50,000		50,000
A03304 Hot & Cold Weather Charges			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>186,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			50,000	60,000	50,000
003 Non-Gazetted			22,000		22,000
A03807 POL			153,000	126,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>90,000</u>	<u>98,000</u>
A03901 Stationery			20,000	12,000	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>128,000</u>	<u>163,000</u>
A13001 Transport			163,000	128,000	163,000
GRAND TOTAL			<u>5,724,000</u>	<u>5,850,000</u>	<u>6,669,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0163 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,707,000</u>	<u>4,817,000</u>	<u>5,572,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,036,000</u>	<u>1,877,000</u>	<u>1,982,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,744,000</u>	<u>1,589,000</u>	<u>1,679,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,072,000	964,000
A053 Assistant	BPS-16	1	1	290,000	315,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>292,000</u>	<u>288,000</u>	<u>303,000</u>
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
N004 Naib Qasid	BPS-01	1	1	115,000	115,000
A012 TOTAL ALLOWANCES			<u>2,671,000</u>	<u>2,940,000</u>	<u>3,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,551,000</u>	<u>2,820,000</u>	<u>3,470,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			214,000		263,000
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		1,406,000
A01217 Medical Allowance			116,000		101,000
A0122M Ad-hoc Relief Allowance - 2016			166,000		136,000
A0122Y Ad-hoc Relief Allowance - 2017			305,000		297,000
A0123G Ad-hoc Relief Allowance - 2018					297,000
A01224 Entertainment Allowance			7,000		7,000
A01233 Unattractive Area Allowance (Karnah Allow.)					60,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>340,000</u>	<u>355,000</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>2,000</u>	<u>2,000</u>
A03303 Electricity			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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>150,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>107,000</u>	<u>72,000</u>
002 Gazetted			50,000	85,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			153,000	43,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>158,000</u>	<u>98,000</u>
A03901 Stationery			20,000	50,000	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>5,275,000</u>	<u>5,320,000</u>	<u>6,090,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,512,000</u>	<u>4,777,000</u>	<u>4,970,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,866,000</u>	<u>1,903,000</u>	<u>2,005,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,563,000</u>	<u>1,600,000</u>	<u>1,689,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,018,000	1,126,000
A053 Assistant	BPS-16	1	1	254,000	309,000
S102 Stenographer	BPS-16	1	1	291,000	254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>303,000</u>	<u>303,000</u>	<u>316,000</u>
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
N004 Naib Qasid	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>2,646,000</u>	<u>2,874,000</u>	<u>2,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,526,000</u>	<u>2,754,000</u>	<u>2,845,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			214,000		230,000
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			116,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			166,000		147,000
A0122Y Ad-hoc Relief Allowance - 2017			280,000		301,000
A0123G Ad-hoc Relief Allowance - 2018					301,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>411,000</u>	<u>405,000</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
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

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>266,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>57,000</u>	<u>72,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			22,000	7,000	22,000
A03807 POL			153,000	209,000	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>313,000</u>	<u>163,000</u>
A13001 Transport			163,000	313,000	163,000
GRAND TOTAL			<u>5,080,000</u>	<u>5,501,000</u>	<u>5,538,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,735,000</u>	<u>4,505,000</u>	<u>5,362,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,047,000</u>	<u>1,848,000</u>	<u>1,953,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,764,000</u>	<u>1,564,000</u>	<u>1,654,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,073,000
A053 Assistant	BPS-16	1	1	437,000	327,000
S102 Stenographer	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>283,000</u>	<u>284,000</u>	<u>299,000</u>
J016 Junior Clerk	BPS-11	1	1	168,000	177,000
N004 Naib Qasid	BPS-01	1	1	115,000	122,000
A012 TOTAL ALLOWANCES			<u>2,688,000</u>	<u>2,657,000</u>	<u>3,409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,568,000</u>	<u>2,537,000</u>	<u>3,289,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			225,000		230,000
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		1,297,000
A01217 Medical Allowance			125,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			158,000		141,000
A0122Y Ad-hoc Relief Allowance - 2017			307,000		293,000
A0123G Ad-hoc Relief Allowance - 2018					293,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>634,000</u>	<u>649,000</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>42,000</u>	<u>52,000</u>
A03303 Electricity			50,000	40,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>325,000</u>	<u>244,000</u>	<u>244,000</u>
A03402 Rent for Office Buildings (Non Transferable)			325,000	244,000	244,000
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>205,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>102,000</u>	<u>72,000</u>
002 Gazetted			50,000	80,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			153,000	103,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>113,000</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>63,000</u>	<u>48,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	63,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>73,000</u>	<u>163,000</u>
A13001 Transport			163,000	73,000	163,000
GRAND TOTAL			<u>5,628,000</u>	<u>5,212,000</u>	<u>6,174,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HV0442 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,857,000</u>	<u>4,703,000</u>	<u>5,241,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,063,000</u>	<u>1,845,000</u>	<u>1,949,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,781,000</u>	<u>1,547,000</u>	<u>1,637,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	910,000
A053 Assistant	BPS-16	1	1	454,000	473,000
S102 Stenographer	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>282,000</u>	<u>298,000</u>	<u>312,000</u>
J016 Junior Clerk	BPS-11	1	1	167,000	166,000
N004 Naib Qasid	BPS-01	1	1	115,000	146,000
A012 TOTAL ALLOWANCES			<u>2,794,000</u>	<u>2,858,000</u>	<u>3,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,674,000</u>	<u>2,738,000</u>	<u>3,172,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			314,000		230,000
A01203 Conveyance Allowance			176,000		173,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		1,270,000
A01217 Medical Allowance			142,000		114,000
A0122M Ad-hoc Relief Allowance - 2016			159,000		147,000
A0122Y Ad-hoc Relief Allowance - 2017			309,000		252,000
A0123G Ad-hoc Relief Allowance - 2018					252,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>207,000</u>	<u>585,000</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
A033 TOTAL UTILITIES			<u>52,000</u>	<u>32,000</u>	<u>52,000</u>
A03303 Electricity			50,000	30,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)					180,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>57,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>57,000</u>	<u>72,000</u>
002 Gazetted			50,000	45,000	50,000
003 Non-Gazetted			22,000	12,000	22,000
A03807 POL			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>0</u>	<u>163,000</u>
A13001 Transport			163,000		163,000
GRAND TOTAL			<u>5,425,000</u>	<u>4,910,000</u>	<u>5,989,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,722,000</u>	<u>5,723,000</u>	<u>6,505,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,954,000</u>	<u>2,538,000</u>	<u>2,643,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,672,000</u>	<u>2,183,000</u>	<u>2,274,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	964,000	1,127,000
A053 Assistant	BPS-16	1	1	254,000	455,000
S102 Stenographer	BPS-16	1	1	454,000	692,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>282,000</u>	<u>355,000</u>	<u>369,000</u>
J016 Junior Clerk	BPS-11	1	1	167,000	230,000
N004 Naib Qasid	BPS-01	1	1	115,000	139,000
A012 TOTAL ALLOWANCES			<u>2,768,000</u>	<u>3,185,000</u>	<u>3,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,648,000</u>	<u>3,065,000</u>	<u>3,742,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			328,000		345,000
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		5,000
A0120K Special Judicial Allowance			840,000		1,379,000
A01217 Medical Allowance			125,000		115,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		196,000
A0122Y Ad-hoc Relief Allowance - 2017			293,000		396,000
A0123G Ad-hoc Relief Allowance - 2018					396,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>336,000</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>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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>172,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>49,000</u>	<u>72,000</u>
002 Gazetted			50,000	32,000	50,000
003 Non-Gazetted			22,000	17,000	22,000
A03807 POL			153,000	123,000	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>363,000</u>	<u>163,000</u>
A13001 Transport			163,000	363,000	163,000
GRAND TOTAL			<u>5,290,000</u>	<u>6,422,000</u>	<u>7,073,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SJ0253 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,459,000	4,788,000	5,408,000
A011 TOTAL PAY	5	5	1,773,000	1,901,000	2,003,000
A01101 PAY OF OFFICERS	3	3	1,491,000	1,584,000	1,672,000
A015 Additional District & Session Judge	BPS-20	1	1	910,000	910,000
A053 Assistant	BPS-16	1	1	327,000	381,000
S102 Stenographer	BPS-16	1	1	254,000	381,000
A01151 PAY OF OTHER STAFF	2	2	282,000	317,000	331,000
J016 Junior Clerk	BPS-11	1	1	167,000	167,000
N004 Naib Qasid	BPS-01	1	1	115,000	164,000
A012 TOTAL ALLOWANCES			2,686,000	2,887,000	3,405,000
A012-1 TOTAL REGULAR ALLOWANCES			2,566,000	2,767,000	3,285,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			326,000		230,000
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		1,270,000
A01217 Medical Allowance			142,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			135,000		151,000
A0122Y Ad-hoc Relief Allowance - 2017			213,000		300,000
A0123G Ad-hoc Relief Allowance - 2018					300,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			120,000	120,000	120,000
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			405,000	203,000	405,000
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
A033 TOTAL UTILITIES			52,000	52,000	52,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>39,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>39,000</u>	<u>72,000</u>
002 Gazetted			50,000	34,000	50,000
003 Non-Gazetted			22,000	5,000	22,000
A03807 POL			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>0</u>	<u>163,000</u>
A13001 Transport			163,000		163,000
GRAND TOTAL			<u>5,027,000</u>	<u>4,991,000</u>	<u>5,976,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KJ0607 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,693,000</u>	<u>4,788,000</u>	<u>5,408,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,972,000</u>	<u>1,901,000</u>	<u>2,003,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,691,000</u>	<u>1,584,000</u>	<u>1,672,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	910,000	910,000
A053 Assistant	BPS-16	1	1	418,000	381,000
S102 Stenographer	BPS-16	1	1	363,000	381,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>281,000</u>	<u>317,000</u>	<u>331,000</u>
J016 Junior Clerk	BPS-11	1	1	166,000	167,000
N004 Naib Qasid	BPS-01	1	1	115,000	164,000
A012 TOTAL ALLOWANCES			<u>2,721,000</u>	<u>2,887,000</u>	<u>3,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,601,000</u>	<u>2,767,000</u>	<u>3,285,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			326,000		230,000
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		1,270,000
A01217 Medical Allowance			142,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			170,000		151,000
A0122Y Ad-hoc Relief Allowance - 2017			213,000		300,000
A0123G Ad-hoc Relief Allowance - 2018					300,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>252,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>72,000</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
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>5,261,000</u>	<u>5,040,000</u>	<u>5,976,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MJ0461 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,835,000</u>	<u>4,881,000</u>	<u>5,442,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,101,000</u>	<u>1,883,000</u>	<u>1,987,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,799,000</u>	<u>1,602,000</u>	<u>1,691,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,018,000	910,000
A053 Assistant	BPS-16	1	1	454,000	454,000
S102 Stenographer	BPS-16	1	1	327,000	327,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>302,000</u>	<u>281,000</u>	<u>296,000</u>
J016 Junior Clerk	BPS-11	1	1	177,000	167,000
N004 Naib Qasid	BPS-01	1	1	125,000	129,000
A012 TOTAL ALLOWANCES			<u>2,734,000</u>	<u>2,998,000</u>	<u>3,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,614,000</u>	<u>2,878,000</u>	<u>3,335,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			262,000		345,000
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		2,000
A0120K Special Judicial Allowance			840,000		1,214,000
A01217 Medical Allowance			116,000		101,000
A0122M Ad-hoc Relief Allowance - 2016			169,000		167,000
A0122Y Ad-hoc Relief Allowance - 2017			315,000		298,000
A0123G Ad-hoc Relief Allowance - 2018					298,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>335,000</u>	<u>355,000</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
A033 TOTAL UTILITIES			<u>52,000</u>	<u>2,000</u>	<u>2,000</u>
A03303 Electricity			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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>250,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>107,000</u>	<u>72,000</u>
002 Gazetted			50,000	107,000	50,000
003 Non-Gazetted			22,000		22,000
A03807 POL			153,000	143,000	153,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>68,000</u>	<u>98,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			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>5,403,000</u>	<u>5,429,000</u>	<u>5,960,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,806,000</u>	<u>5,104,000</u>	<u>5,711,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,012,000</u>	<u>2,164,000</u>	<u>2,183,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,618,000</u>	<u>1,573,000</u>	<u>1,764,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	964,000	1,019,000
A053 Assistant	BPS-16	1	1	400,000	418,000
S102 Stenographer	BPS-16	1	1	254,000	327,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>394,000</u>	<u>591,000</u>	<u>419,000</u>
J016 Junior Clerk	BPS-11	1	1	230,000	251,000
N004 Naib Qasid	BPS-01	1	1	164,000	168,000
A012 TOTAL ALLOWANCES			<u>2,794,000</u>	<u>2,940,000</u>	<u>3,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,674,000</u>	<u>2,820,000</u>	<u>3,408,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			326,000		232,000
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		1,324,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			141,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			155,000		162,000
A0122Y Ad-hoc Relief Allowance - 2017			302,000		327,000
A0123G Ad-hoc Relief Allowance - 2018					327,000
A01224 Entertainment Allowance			7,000		7,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>405,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>263,000</u>	<u>163,000</u>
A13001 Transport			163,000	263,000	163,000
GRAND TOTAL			<u>5,374,000</u>	<u>5,772,000</u>	<u>6,279,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0064 SENIOR CIVIL JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,915,000</u>	<u>8,406,000</u>	<u>9,107,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,345,000</u>	<u>3,401,000</u>	<u>3,558,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,146,000</u>	<u>1,001,000</u>	<u>1,056,000</u>
S041 Senior Civil Judge BPS-19	1	1	765,000		802,000
S102 Stenographer BPS-16	1	1	381,000		254,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,199,000</u>	<u>2,400,000</u>	<u>2,502,000</u>
S042 Senior Clerk BPS-14	2	2	532,000		561,000
J016 Junior Clerk BPS-11	4	4	698,000		745,000
P057 Process Server BPS-02	6	6	788,000		1,063,000
N004 Naib Qasid BPS-02	1	1	181,000		133,000
A012 TOTAL ALLOWANCES			<u>4,570,000</u>	<u>5,005,000</u>	<u>5,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,570,000</u>	<u>5,005,000</u>	<u>5,549,000</u>
A01202 House Rent Allowance			557,000		593,000
A01203 Conveyance Allowance			415,000		416,000
A01207 Washing Allowance			5,000		13,000
A01208 Dress Allowance			5,000		13,000
A0120K Special Judicial Allowance			708,000		1,102,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			281,000		281,000
A0122M Ad-hoc Relief Allowance - 2016			280,000		281,000
A0122Y Ad-hoc Relief Allowance - 2017			537,000		534,000
A0123G Ad-hoc Relief Allowance - 2018					534,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			684,000		684,000
A0120Q Fixed Daily Allowance			10,000		10,000
A01248 Judicial Allowance			1,008,000		1,008,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>211,000</u>	<u>138,000</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>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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>95,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>95,000</u>	<u>72,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			22,000	45,000	22,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>101,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>32,000</u>	<u>82,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	82,000	32,000
GRAND TOTAL			<u>8,053,000</u>	<u>8,617,000</u>	<u>9,245,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,342,000</u>	<u>6,630,000</u>	<u>7,309,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,776,000</u>	<u>2,751,000</u>	<u>2,869,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,165,000</u>	<u>1,139,000</u>	<u>1,194,000</u>
S041 Senior Civil Judge	BPS-19	1	1	875,000	885,000
S102 Stenographer	BPS-16	1	1	290,000	309,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,611,000</u>	<u>1,612,000</u>	<u>1,675,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
J016 Junior Clerk	BPS-11	3	3	553,000	549,000
P057 Process Server	BPS-02	4	4	677,000	728,000
N004 Naib Qasid	BPS-02	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			<u>3,566,000</u>	<u>3,879,000</u>	<u>4,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,566,000</u>	<u>3,879,000</u>	<u>4,440,000</u>
A01202 House Rent Allowance			293,000		316,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			708,000		1,144,000
A0120M Car Allowance			70,000		72,000
A01217 Medical Allowance			215,000		209,000
A0122M Ad-hoc Relief Allowance - 2016			217,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017			416,000		430,000
A0123G Ad-hoc Relief Allowance - 2018					430,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A01240 Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			768,000		768,000
A03 TOTAL OPERATING EXPENSES			<u>212,000</u>	<u>348,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>208,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>208,000</u>	<u>72,000</u>
002 Gazetted			50,000	186,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			29,000	29,000	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>6,554,000</u>	<u>6,978,000</u>	<u>7,521,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HT0182 SENIOR CIVIL JUDGE JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,814,000</u>	<u>5,079,000</u>	<u>6,005,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,062,000</u>	<u>2,051,000</u>	<u>2,149,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,184,000</u>	<u>1,184,000</u>	<u>1,239,000</u>
S041 Senior Civil Judge	BPS-19	1	1	875,000	912,000
S102 Stenographer	BPS-16	1	1	309,000	327,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>878,000</u>	<u>867,000</u>	<u>910,000</u>
S042 Senior Clerk	BPS-14	1	1	231,000	245,000
J016 Junior Clerk	BPS-11	2	2	365,000	376,000
N004 Naib Qasid	BPS-01	1	1	143,000	146,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>2,752,000</u>	<u>3,028,000</u>	<u>3,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,752,000</u>	<u>3,028,000</u>	<u>3,567,000</u>
A01202 House Rent Allowance			225,000		242,000
A01203 Conveyance Allowance			209,000		206,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			708,000		1,157,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			143,000		147,000
A0122M Ad-hoc Relief Allowance - 2016			160,000		173,000
A0122Y Ad-hoc Relief Allowance - 2017			309,000		322,000
A0123G Ad-hoc Relief Allowance - 2018					322,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			360,000		360,000
A01248 Judicial Allowance			552,000		552,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>0</u>	<u>0</u>	<u>289,000</u>
A01277 Contingent Paid Staff					289,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>218,000</u>	<u>175,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>104,000</u>	<u>46,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			33,000	103,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>74,000</u>	<u>19,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>19,000</u>	<u>74,000</u>
002 Gazetted			50,000	10,000	50,000
003 Non-Gazetted			24,000	9,000	24,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>85,000</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>64,000</u>	<u>24,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	64,000	24,000
GRAND TOTAL			<u>4,989,000</u>	<u>5,297,000</u>	<u>6,180,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			7,615,000	7,690,000	8,369,000
A011 TOTAL PAY	14	14	3,452,000	3,190,000	3,330,000
A01101 PAY OF OFFICERS	2	2	1,074,000	1,074,000	1,129,000
S041 Senior Civil Judge	BPS-19	1	1	765,000	802,000
S102 Stenographer	BPS-16	1	1	309,000	327,000
A01151 PAY OF OTHER STAFF	12	12	2,378,000	2,116,000	2,201,000
S042 Senior Clerk	BPS-14	1	1	386,000	245,000
J016 Junior Clerk	BPS-11	4	4	741,000	688,000
P057 Process Server	BPS-02	5	5	948,000	1,000,000
N004 Naib Qasid	BPS-02	1	1	122,000	125,000
P057 Process Server	BPS-01	1	1	181,000	143,000
A012 TOTAL ALLOWANCES			4,163,000	4,500,000	5,039,000
A012-1 TOTAL REGULAR ALLOWANCES			4,163,000	4,500,000	5,039,000
A01202 House Rent Allowance			340,000		340,000
A01203 Conveyance Allowance			381,000		381,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120K Special Judicial Allowance			708,000		1,102,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			269,000		269,000
A0122M Ad-hoc Relief Allowance - 2016			263,000		263,000
A0122Y Ad-hoc Relief Allowance - 2017			518,000		500,000
A0123G Ad-hoc Relief Allowance - 2018					500,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			636,000		636,000
A0120Q Fixed Daily Allowance			7,000		7,000
A01248 Judicial Allowance			936,000		936,000
A03 TOTAL OPERATING EXPENSES			151,000	180,000	151,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>67,000</u>	<u>108,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>108,000</u>	<u>67,000</u>
002 Gazetted			50,000	91,000	50,000
003 Non-Gazetted			17,000	17,000	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>7,766,000</u>	<u>7,870,000</u>	<u>8,520,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HV0310 SENIOR CIVIL JUDGE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,141,000</u>	<u>5,917,000</u>	<u>6,548,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,456,000</u>	<u>2,556,000</u>	<u>2,665,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,257,000</u>	<u>1,256,000</u>	<u>1,311,000</u>
S041 Senior Civil Judge	BPS-19	1	1	875,000	911,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,199,000</u>	<u>1,300,000</u>	<u>1,354,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	358,000
J016 Junior Clerk	BPS-11	3	3	514,000	669,000
N004 Naib Qasid	BPS-01	1	1	142,000	181,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>3,685,000</u>	<u>3,361,000</u>	<u>3,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,685,000</u>	<u>3,361,000</u>	<u>3,883,000</u>
A01202 House Rent Allowance			370,000		264,000
A01203 Conveyance Allowance			240,000		240,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			3,000		2,000
A0120K Special Judicial Allowance			708,000		1,102,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			174,000		161,000
A0122M Ad-hoc Relief Allowance - 2016			708,000		200,000
A0122Y Ad-hoc Relief Allowance - 2017			368,000		400,000
A0123G Ad-hoc Relief Allowance - 2018					400,000
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>225,000</u>	<u>195,000</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>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	20,000	20,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03402 Rent for Office Buildings (Non Transferable)			42,000	42,000	42,000
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>84,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>84,000</u>	<u>54,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			24,000	54,000	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>6,336,000</u>	<u>6,142,000</u>	<u>6,743,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			7,927,000	8,022,000	8,719,000
A011 TOTAL PAY	13	13	3,672,000	3,405,000	3,546,000
A01101 PAY OF OFFICERS	2	2	1,146,000	1,128,000	1,184,000
S041 Senior Civil Judge	BPS-19	1	1	765,000	802,000
S102 Stenographer	BPS-16	1	1	381,000	382,000
A01151 PAY OF OTHER STAFF	11	11	2,526,000	2,277,000	2,362,000
S042 Senior Clerk	BPS-14	2	2	799,000	842,000
J016 Junior Clerk	BPS-11	3	3	700,000	511,000
P057 Process Server	BPS-02	5	5	891,000	890,000
N004 Naib Qasid	BPS-01	1	1	136,000	119,000
A012 TOTAL ALLOWANCES			4,255,000	4,617,000	5,173,000
A012-1 TOTAL REGULAR ALLOWANCES			4,255,000	4,617,000	5,173,000
A01202 House Rent Allowance			498,000		534,000
A01203 Conveyance Allowance			359,000		360,000
A01207 Washing Allowance			5,000		11,000
A01208 Dress Allowance			5,000		11,000
A0120K Special Judicial Allowance			708,000		1,102,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			264,000		247,000
A0122M Ad-hoc Relief Allowance - 2016			290,000		269,000
A0122Y Ad-hoc Relief Allowance - 2017			551,000		532,000
A0123G Ad-hoc Relief Allowance - 2018					532,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			600,000		600,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			888,000		888,000
A03 TOTAL OPERATING EXPENSES			144,000	102,000	144,000
A032 TOTAL COMMUNICATION			13,000	16,000	13,000
A03201 Postage & Telegraph			2,000	10,000	2,000
A03202 Telephone & Trunk Call			11,000	6,000	11,000
A033 TOTAL UTILITIES			14,000	14,000	14,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>14,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>14,000</u>	<u>69,000</u>
002 Gazetted			47,000		47,000
003 Non-Gazetted			22,000	14,000	22,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>58,000</u>	<u>48,000</u>
A03901 Stationery			19,000	24,000	19,000
A03905 Newspapers, Periodicals and Books				5,000	
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>8,071,000</u>	<u>8,124,000</u>	<u>8,863,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,705,000</u>	<u>5,163,000</u>	<u>5,809,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,945,000</u>	<u>2,090,000</u>	<u>2,179,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,128,000</u>	<u>1,275,000</u>	<u>1,330,000</u>
S041 Senior Civil Judge	BPS-19	1	1	765,000	948,000
S102 Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>817,000</u>	<u>815,000</u>	<u>849,000</u>
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
J016 Junior Clerk	BPS-11	1	1	177,000	187,000
P057 Process Server	BPS-01	2	2	245,000	250,000
N004 Naib Qasid	BPS-01	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			<u>2,760,000</u>	<u>3,073,000</u>	<u>3,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,760,000</u>	<u>3,073,000</u>	<u>3,630,000</u>
A01202 House Rent Allowance			211,000		235,000
A01203 Conveyance Allowance			193,000		192,000
A01207 Washing Allowance			5,000		5,000
A0120K Special Judicial Allowance			708,000		1,175,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			155,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			132,000		164,000
A0122Y Ad-hoc Relief Allowance - 2017			292,000		327,000
A0123G Ad-hoc Relief Allowance - 2018					327,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			600,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>104,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>25,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>25,000</u>	<u>45,000</u>
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			20,000		20,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			10,000	10,000	10,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			25,000	25,000	25,000
GRAND TOTAL			4,829,000	5,267,000	5,933,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,449,000</u>	<u>8,801,000</u>	<u>9,542,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,841,000</u>	<u>3,892,000</u>	<u>4,039,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,275,000</u>	<u>1,129,000</u>	<u>1,184,000</u>
S041 Senior Civil Judge	BPS-19	1	1	912,000	802,000
S102 Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,566,000</u>	<u>2,763,000</u>	<u>2,855,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
J016 Junior Clerk	BPS-11	4	4	698,000	815,000
P057 Process Server	BPS-02	7	7	1,444,000	1,598,000
N004 Naib Qasid	BPS-02	1	1	165,000	169,000
A012 TOTAL ALLOWANCES			<u>4,608,000</u>	<u>4,909,000</u>	<u>5,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,608,000</u>	<u>4,909,000</u>	<u>5,503,000</u>
A01202 House Rent Allowance			539,000		386,000
A01203 Conveyance Allowance			402,000		403,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A0120K Special Judicial Allowance			708,000		1,102,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			12,000		19,000
A01217 Medical Allowance			299,000		285,000
A0122M Ad-hoc Relief Allowance - 2016			302,000		326,000
A0122Y Ad-hoc Relief Allowance - 2017			576,000		606,000
A0123G Ad-hoc Relief Allowance - 2018					606,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			672,000		672,000
A0120Q Fixed Daily Allowance			8,000		8,000
A01248 Judicial Allowance			984,000		984,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>262,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	7,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>57,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>57,000</u>	<u>72,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			22,000	7,000	22,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>140,000</u>	<u>51,000</u>
A03901 Stationery			19,000	29,000	19,000
A03970 Others			<u>32,000</u>	<u>111,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	111,000	32,000
GRAND TOTAL			<u>8,632,000</u>	<u>9,063,000</u>	<u>9,725,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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 EMPLOYEES RELATED EXPENSES			<u>7,535,000</u>	<u>7,925,000</u>	<u>8,712,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,335,000</u>	<u>3,345,000</u>	<u>3,485,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,238,000</u>	<u>1,239,000</u>	<u>1,294,000</u>
S041 Senior Civil Judge	BPS-19	1	1	875,000	912,000
S102 Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,097,000</u>	<u>2,106,000</u>	<u>2,191,000</u>
S042 Senior Clerk	BPS-14	2	2	504,000	533,000
J016 Junior Clerk	BPS-11	3	3	531,000	563,000
P057 Process Server	BPS-02	5	5	920,000	949,000
N004 Naib Qasid	BPS-01	1	1	142,000	146,000
A012 TOTAL ALLOWANCES			<u>4,200,000</u>	<u>4,580,000</u>	<u>5,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,200,000</u>	<u>4,580,000</u>	<u>5,227,000</u>
A01202 House Rent Allowance			498,000		536,000
A01203 Conveyance Allowance			392,000		360,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		1,197,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			263,000		245,000
A0122M Ad-hoc Relief Allowance - 2016			261,000		262,000
A0122Y Ad-hoc Relief Allowance - 2017			500,000		523,000
A0123G Ad-hoc Relief Allowance - 2018					523,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			600,000		600,000
A0120Q Fixed Daily Allowance			6,000		6,000
A01248 Judicial Allowance			888,000		888,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>233,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	16,000	11,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>164,000</u>	<u>52,000</u>	<u>164,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			150,000	50,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL 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			50,000	50,000	50,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>91,000</u>	<u>51,000</u>
A03901 Stationery			19,000	19,000	19,000
A03970 Others			<u>32,000</u>	<u>72,000</u>	<u>32,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	72,000	32,000
GRAND TOTAL			<u>7,835,000</u>	<u>8,158,000</u>	<u>9,012,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0009 SENIOR CIVIL JUDGE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,206,000</u>	<u>7,213,000</u>	<u>7,908,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,228,000</u>	<u>3,067,000</u>	<u>3,201,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,183,000</u>	<u>1,074,000</u>	<u>1,130,000</u>
S041 Senior Civil Judge	BPS-19	1	1	802,000	839,000
S102 Stenographer	BPS-16	1	1	381,000	291,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,045,000</u>	<u>1,993,000</u>	<u>2,071,000</u>
S042 Senior Clerk	BPS-14	1	1	287,000	302,000
J016 Junior Clerk	BPS-11	4	4	877,000	867,000
P057 Process Server	BPS-02	4	4	657,000	672,000
N004 Naib Qasid	BPS-02	1	1	224,000	230,000
A012 TOTAL ALLOWANCES			<u>3,978,000</u>	<u>4,146,000</u>	<u>4,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,978,000</u>	<u>4,146,000</u>	<u>4,707,000</u>
A01202 House Rent Allowance			470,000		336,000
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		1,120,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			245,000		220,000
A0122M Ad-hoc Relief Allowance - 2016			240,000		240,000
A0122Y Ad-hoc Relief Allowance - 2017			484,000		480,000
A0123G Ad-hoc Relief Allowance - 2018					480,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			840,000		840,000
A03 TOTAL OPERATING EXPENSES			<u>438,000</u>	<u>433,000</u>	<u>438,000</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>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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL 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			50,000	50,000	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>7,644,000</u>	<u>7,646,000</u>	<u>8,346,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0065 CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,122,000</u>	<u>5,358,000</u>	<u>5,877,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,279,000</u>	<u>2,244,000</u>	<u>2,348,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>705,000</u>	<u>714,000</u>	<u>762,000</u>
C066 Civil Judge/Traffic Magistrate	BPS-18	1	1	433,000	489,000
S102 Stenographer	BPS-16	1	1	272,000	273,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,574,000</u>	<u>1,530,000</u>	<u>1,586,000</u>
S042 Senior Clerk	BPS-14	1	1	301,000	315,000
J016 Junior Clerk	BPS-11	2	2	375,000	397,000
D128 Driver	BPS-06	1	1	126,000	132,000
P057 Process Server	BPS-02	3	3	640,000	603,000
N004 Naib Qasid	BPS-02	1	1	132,000	139,000
A012 TOTAL ALLOWANCES			<u>2,843,000</u>	<u>3,114,000</u>	<u>3,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,843,000</u>	<u>3,114,000</u>	<u>3,529,000</u>
A01202 House Rent Allowance			336,000		352,000
A01203 Conveyance Allowance			270,000		330,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			354,000		601,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			173,000		175,000
A0122Y Ad-hoc Relief Allowance - 2017			342,000		352,000
A0123G Ad-hoc Relief Allowance - 2018					352,000
A01240 Utility Allowance			432,000		432,000
A0120Q Fixed Daily Allowance			5,000		4,000
A01248 Judicial Allowance			672,000		672,000
A03 TOTAL OPERATING EXPENSES			<u>293,000</u>	<u>260,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>233,000</u>	<u>200,000</u>	<u>233,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>44,000</u>	<u>62,000</u>
002	Gazetted		40,000	22,000	40,000
003	Non-Gazetted		22,000	22,000	22,000
A03807	POL		171,000	156,000	171,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</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>26,000</u>	<u>26,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	26,000	26,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13001	Transport		192,000	192,000	192,000
GRAND TOTAL			<u>5,607,000</u>	<u>5,810,000</u>	<u>6,362,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0066 CIVIL JUDGE MUZAFFARABAD COURT NO-1					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,651,000</u>	<u>6,801,000</u>	<u>7,272,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>2,971,000</u>	<u>2,789,000</u>	<u>2,925,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,006,000</u>	<u>888,000</u>	<u>941,000</u>
C065 Civil Judge	BPS-18	1	1	615,000	650,000
S102 Stenographer	BPS-16	1	1	391,000	291,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,965,000</u>	<u>1,901,000</u>	<u>1,984,000</u>
S042 Senior Clerk	BPS-14	2	2	533,000	546,000
J016 Junior Clerk	BPS-11	3	3	542,000	542,000
P057 Process Server	BPS-02	5	5	737,000	742,000
N004 Naib Qasid	BPS-02	1	1	153,000	154,000
A012 TOTAL ALLOWANCES			<u>3,680,000</u>	<u>4,012,000</u>	<u>4,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,680,000</u>	<u>4,012,000</u>	<u>4,347,000</u>
A01202 House Rent Allowance			445,000		479,000
A01203 Conveyance Allowance			360,000		360,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			464,000		671,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			243,000		238,000
A0122M Ad-hoc Relief Allowance - 2016			221,000		219,000
A0122Y Ad-hoc Relief Allowance - 2017			446,000		439,000
A0123G Ad-hoc Relief Allowance - 2018					439,000
A01240 Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance			9,000		6,000
A01248 Judicial Allowance			864,000		864,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>157,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>62,000</u>	<u>63,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>63,000</u>	<u>62,000</u>
002 Gazetted			40,000	58,000	40,000
003 Non-Gazetted			22,000	5,000	22,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>82,000</u>	<u>40,000</u>
A03901 Stationery			14,000	14,000	14,000
A03970 Others			<u>26,000</u>	<u>68,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	68,000	26,000
GRAND TOTAL			<u>6,765,000</u>	<u>6,958,000</u>	<u>7,386,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,639,000</u>	<u>5,765,000</u>	<u>6,193,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,506,000</u>	<u>2,343,000</u>	<u>2,458,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>787,000</u>	<u>614,000</u>	<u>660,000</u>
C065 Civil Judge	BPS-18	1	1	405,000	406,000
S102 Stenographer	BPS-16	1	1	382,000	254,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,719,000</u>	<u>1,729,000</u>	<u>1,798,000</u>
S042 Senior Clerk	BPS-14	2	2	509,000	547,000
J016 Junior Clerk	BPS-11	2	2	397,000	418,000
P057 Process Server	BPS-02	4	4	684,000	700,000
N004 Naib Qasid	BPS-02	1	1	129,000	133,000
A012 TOTAL ALLOWANCES			<u>3,133,000</u>	<u>3,422,000</u>	<u>3,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,133,000</u>	<u>3,422,000</u>	<u>3,735,000</u>
A01202 House Rent Allowance			371,000		371,000
A01203 Conveyance Allowance			304,000		364,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		0
A01217 Medical Allowance			202,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			210,000		186,000
A0122Y Ad-hoc Relief Allowance - 2017			376,000		369,000
A0123G Ad-hoc Relief Allowance - 2018					369,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			9,000		9,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>134,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>30,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>30,000</u>	<u>57,000</u>
002 Gazetted			40,000	30,000	40,000
003 Non-Gazetted			17,000		17,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>92,000</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>53,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	53,000	26,000
GRAND TOTAL			<u>5,773,000</u>	<u>5,899,000</u>	<u>6,327,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,163,000</u>	<u>4,547,000</u>	<u>4,976,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,739,000</u>	<u>1,859,000</u>	<u>1,955,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>677,000</u>	<u>734,000</u>	<u>780,000</u>
C065 Civil Judge BPS-18	1	1	405,000		489,000
S102 Stenographer BPS-16	1	1	272,000		291,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,062,000</u>	<u>1,125,000</u>	<u>1,175,000</u>
S042 Senior Clerk BPS-14	1	1	245,000		259,000
J016 Junior Clerk BPS-11	2	2	354,000		376,000
P057 Process Server BPS-02	1	1	214,000		220,000
P057 Process Server BPS-01	1	1	114,000		115,000
N004 Naib Qasid BPS-01	1	1	135,000		205,000
A012 TOTAL ALLOWANCES			<u>2,424,000</u>	<u>2,688,000</u>	<u>3,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,424,000</u>	<u>2,688,000</u>	<u>3,021,000</u>
A01202 House Rent Allowance			288,000		309,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			354,000		602,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			148,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			142,000		139,000
A0122Y Ad-hoc Relief Allowance - 2017			261,000		293,000
A0123G Ad-hoc Relief Allowance - 2018					293,000
A01240 Utility Allowance			360,000		360,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			576,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>109,000</u>	<u>100,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000		2,000
A03202 Telephone & Trunk Call			8,000	6,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>49,000</u>	<u>36,000</u>
A03901 Stationery			3,000	16,000	3,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
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>4,263,000</u>	<u>4,656,000</u>	<u>5,076,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,188,000</u>	<u>4,342,000</u>	<u>4,764,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,767,000</u>	<u>1,683,000</u>	<u>1,770,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>696,000</u>	<u>651,000</u>	<u>697,000</u>
C065 Civil Judge	BPS-18	1	1	405,000	406,000
S102 Stenographer	BPS-16	1	1	291,000	291,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,071,000</u>	<u>1,032,000</u>	<u>1,073,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	259,000
J016 Junior Clerk	BPS-11	1	1	177,000	177,000
P057 Process Server	BPS-02	1	1	139,000	140,000
N004 Naib Qasid	BPS-02	1	1	139,000	139,000
P057 Process Server	BPS-01	2	2	243,000	243,000
N004 Naib Qasid	BPS-01	1	1	114,000	115,000
A012 TOTAL ALLOWANCES			<u>2,421,000</u>	<u>2,659,000</u>	<u>2,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,421,000</u>	<u>2,659,000</u>	<u>2,994,000</u>
A01202 House Rent Allowance			207,000		242,000
A01203 Conveyance Allowance			235,000		296,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			354,000		560,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			132,000		132,000
A0122Y Ad-hoc Relief Allowance - 2017			265,000		266,000
A0123G Ad-hoc Relief Allowance - 2018					266,000
A0120Q Fixed Daily Allowance					4,000
A01240 Utility Allowance			384,000		384,000
A01248 Judicial Allowance			600,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>714,000</u>	<u>680,000</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>92,000</u>	<u>22,000</u>
A03303 Electricity			22,000	92,000	22,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>563,000</u>	<u>563,000</u>	<u>573,000</u>
A03402 Rent for Office Buildings (Non Transferable)			563,000	563,000	573,000
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>14,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>14,000</u>	<u>54,000</u>
002 Gazetted			40,000	14,000	40,000
003 Non-Gazetted			14,000		14,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>45,000</u>	<u>26,000</u>
A03901 Stationery			13,000	13,000	13,000
A03905 Newspapers, Periodicals and Books			1,000		1,000
A03970 Others			<u>12,000</u>	<u>32,000</u>	<u>12,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			12,000	32,000	12,000
GRAND TOTAL			<u>4,858,000</u>	<u>5,056,000</u>	<u>5,444,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,991,000</u>	<u>3,905,000</u>	<u>4,264,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,734,000</u>	<u>1,511,000</u>	<u>1,600,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>852,000</u>	<u>618,000</u>	<u>670,000</u>
C065 Civil Judge BPS-17	1	1	580,000		416,000
S102 Stenographer BPS-16	1	1	272,000		254,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>882,000</u>	<u>893,000</u>	<u>930,000</u>
S042 Senior Clerk					
BPS-14	1	1	259,000		273,000
J016 Junior Clerk BPS-11	1	1	177,000		188,000
P057 Process Server BPS-01	2	2	321,000		340,000
N004 Naib Qasid BPS-01	1	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>2,257,000</u>	<u>2,394,000</u>	<u>2,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,257,000</u>	<u>2,394,000</u>	<u>2,664,000</u>
A01202 House Rent Allowance			186,000		184,000
A01203 Conveyance Allowance			192,000		192,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			464,000		670,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			135,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			134,000		120,000
A0122Y Ad-hoc Relief Allowance - 2017			260,000		240,000
A0123G Ad-hoc Relief Allowance - 2018					240,000
A0120Q Fixed Daily Allowance					2,000
A01240 Utility Allowance			312,000		312,000
A01248 Judicial Allowance			504,000		504,000
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			40,000	40,000	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>4,110,000</u>	<u>4,024,000</u>	<u>4,383,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0008 CIVIL JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,094,000</u>	<u>5,380,000</u>	<u>5,793,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,194,000</u>	<u>2,186,000</u>	<u>2,295,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>659,000</u>	<u>650,000</u>	<u>697,000</u>
C065 Civil Judge BPS-18	1	1	405,000		406,000
S102 Stenographer BPS-16	1	1	254,000		291,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,535,000</u>	<u>1,536,000</u>	<u>1,598,000</u>
S042 Senior Clerk BPS-14	1	1	259,000		273,000
J016 Junior Clerk BPS-11	3	3	574,000		605,000
P057 Process Server BPS-02	4	4	588,000		602,000
N004 Naib Qasid BPS-01	1	1	114,000		118,000
A012 TOTAL ALLOWANCES			<u>2,900,000</u>	<u>3,194,000</u>	<u>3,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,900,000</u>	<u>3,194,000</u>	<u>3,498,000</u>
A01202 House Rent Allowance			242,000		259,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			354,000		560,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			203,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			161,000		176,000
A0122Y Ad-hoc Relief Allowance - 2017			329,000		344,000
A0123G Ad-hoc Relief Allowance - 2018					344,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>186,000</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>18,000</u>	<u>46,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	5,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL 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			40,000	40,000	40,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>101,000</u>	<u>68,000</u>
A03901 Stationery			14,000	14,000	14,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03970 Others			<u>26,000</u>	<u>59,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	59,000	26,000
GRAND TOTAL			<u>5,280,000</u>	<u>5,566,000</u>	<u>5,979,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0197 CIVIL JUDGE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,609,000</u>	<u>3,735,000</u>	<u>4,083,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,522,000</u>	<u>1,468,000</u>	<u>1,548,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>659,000</u>	<u>632,000</u>	<u>677,000</u>
C065 Civil Judge BPS-17	1	1	394,000		394,000
S102 Stenographer BPS-16	1	1	265,000		283,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>863,000</u>	<u>836,000</u>	<u>871,000</u>
S042 Senior Clerk BPS-14	1	1	225,000		240,000
J016 Junior Clerk BPS-11	1	1	162,000		173,000
P057 Process Server BPS-01	2	2	339,000		345,000
N004 Naib Qasid BPS-01	1	1	137,000		113,000
A012 TOTAL ALLOWANCES			<u>2,087,000</u>	<u>2,267,000</u>	<u>2,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,087,000</u>	<u>2,267,000</u>	<u>2,535,000</u>
A01202 House Rent Allowance			171,000		182,000
A01203 Conveyance Allowance			193,000		192,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			355,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			130,000		132,000
A0122M Ad-hoc Relief Allowance - 2016			124,000		118,000
A0122Y Ad-hoc Relief Allowance - 2017			228,000		232,000
A0123G Ad-hoc Relief Allowance - 2018					232,000
A01240 Utility Allowance			312,000		312,000
A01248 Judicial Allowance			504,000		504,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>102,000</u>	<u>118,000</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>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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>52,000</u>	<u>36,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>52,000</u>	<u>36,000</u>	<u>52,000</u>
002 Gazetted			40,000	24,000	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>3,727,000</u>	<u>3,837,000</u>	<u>4,201,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,721,000</u>	<u>2,210,000</u>	<u>3,297,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,032,000</u>	<u>767,000</u>	<u>1,072,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>225,000</u>	<u>406,000</u>
C065 Civil Judge	BPS-17	1	1	405,000	406,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>627,000</u>	<u>542,000</u>	<u>666,000</u>
S042 Senior Clerk	BPS-14	1	1	240,000	273,000
P057 Process Server	BPS-01	2	2	250,000	254,000
N004 Naib Qasid	BPS-01	1	1	137,000	139,000
A012 TOTAL ALLOWANCES			<u>1,689,000</u>	<u>1,443,000</u>	<u>2,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,569,000</u>	<u>1,299,000</u>	<u>1,961,000</u>
A01202 House Rent Allowance			112,000		128,000
A01203 Conveyance Allowance			87,000		99,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			355,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			93,000		95,000
A0122M Ad-hoc Relief Allowance - 2016			91,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017			155,000		161,000
A0123G Ad-hoc Relief Allowance - 2018					161,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A01240 Utility Allowance			216,000		216,000
A01248 Judicial Allowance			360,000		360,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>120,000</u>	<u>144,000</u>	<u>264,000</u>
A01277 Contingent Paid Staff			120,000	144,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>101,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>14,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>14,000</u>	<u>54,000</u>
002 Gazetted			40,000		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>2,822,000</u>	<u>2,271,000</u>	<u>3,398,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,058,000</u>	<u>3,824,000</u>	<u>4,720,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,708,000</u>	<u>1,627,000</u>	<u>1,914,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>664,000</u>	<u>635,000</u>	<u>881,000</u>
C065 Civil Judge	BPS-17	1	1	410,000	627,000
S102 Stenographer	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,044,000</u>	<u>992,000</u>	<u>1,033,000</u>
S042 Senior Clerk	BPS-14	1	1	257,000	273,000
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
P057 Process Server	BPS-02	2	2	284,000	292,000
N004 Naib Qasid	BPS-02	2	2	305,000	259,000
A012 TOTAL ALLOWANCES			<u>2,350,000</u>	<u>2,197,000</u>	<u>2,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,350,000</u>	<u>2,197,000</u>	<u>2,806,000</u>
A01202 House Rent Allowance			186,000		182,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			3,000		7,000
A0120K Special Judicial Allowance			355,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			145,000		145,000
A0122M Ad-hoc Relief Allowance - 2016			162,000		124,000
A0122Y Ad-hoc Relief Allowance - 2017			256,000		287,000
A0123G Ad-hoc Relief Allowance - 2018					287,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000		30,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>171,000</u>	<u>188,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call				8,000	10,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>80,000</u>	<u>52,000</u>
A03303 Electricity				78,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>62,000</u>	<u>42,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>42,000</u>	<u>62,000</u>
002 Gazetted			40,000	20,000	40,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>39,000</u>	<u>62,000</u>
A03901 Stationery			23,000	13,000	23,000
A03905 Newspapers, Periodicals and Books			32,000		13,000
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>4,205,000</u>	<u>3,995,000</u>	<u>4,908,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			4,606,000	4,518,000	4,975,000
A011 TOTAL PAY	8	8	1,874,000	1,877,000	1,968,000
A01101 PAY OF OFFICERS	2	2	888,000	793,000	845,000
C065 Civil Judge	BPS-18	1	1	615,000	554,000
S102 Stenographer	BPS-16	1	1	273,000	291,000
A01151 PAY OF OTHER STAFF	6	6	986,000	1,084,000	1,123,000
S042 Senior Clerk	BPS-14	1	1	302,000	301,000
J016 Junior Clerk	BPS-11	1	1	198,000	262,000
P057 Process Server	BPS-02	1	1	130,000	197,000
N004 Naib Qasid	BPS-02	1	1	136,000	119,000
C061 Chowkidar	BPS-02	1	1	119,000	122,000
P057 Process Server	BPS-01	1	1	101,000	122,000
A012 TOTAL ALLOWANCES			2,732,000	2,641,000	3,007,000
A012-1 TOTAL REGULAR ALLOWANCES			2,732,000	2,641,000	3,007,000
A01202 House Rent Allowance			186,000		197,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			467,000		745,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			147,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			467,000		141,000
A0122Y Ad-hoc Relief Allowance - 2017			281,000		295,000
A0123G Ad-hoc Relief Allowance - 2018					295,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			151,000	134,000	151,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>57,000</u>	<u>18,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>18,000</u>	<u>57,000</u>
002 Gazetted			40,000	18,000	40,000
003 Non-Gazetted			17,000		17,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>60,000</u>	<u>38,000</u>
A03901 Stationery			12,000	12,000	12,000
A03970 Others			<u>26,000</u>	<u>48,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	48,000	26,000
GRAND TOTAL			<u>4,757,000</u>	<u>4,652,000</u>	<u>5,126,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			5,932,000	5,893,000	6,549,000
A011 TOTAL PAY	11	11	2,816,000	2,596,000	2,713,000
A01101 PAY OF OFFICERS	2	2	670,000	618,000	670,000
C065 Civil Judge BPS-18	1	1	416,000		416,000
S102 Stenographer BPS-16	1	1	254,000		254,000
A01151 PAY OF OTHER STAFF	9	9	2,146,000	1,978,000	2,043,000
S042 Senior Clerk BPS-14	1	1	287,000		273,000
J016 Junior Clerk BPS-11	3	3	765,000		542,000
P057 Process Server BPS-02	4	4	933,000		1,088,000
N004 Naib Qasid BPS-02	1	1	161,000		140,000
A012 TOTAL ALLOWANCES			3,116,000	3,297,000	3,836,000
A012-1 TOTAL REGULAR ALLOWANCES			3,116,000	3,297,000	3,836,000
A01202 House Rent Allowance			244,000		261,000
A01203 Conveyance Allowance			278,000		278,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			465,000		767,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			172,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			231,000		200,000
A0122Y Ad-hoc Relief Allowance - 2017			408,000		407,000
A0123G Ad-hoc Relief Allowance - 2018					407,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			6,000		5,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			176,000	176,000	176,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>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			40,000	40,000	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>6,108,000</u>	<u>6,069,000</u>	<u>6,725,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,768,000</u>	<u>5,934,000</u>	<u>6,392,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,661,000</u>	<u>2,630,000</u>	<u>2,743,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>769,000</u>	<u>934,000</u>	<u>981,000</u>
C065 Civil Judge BPS-18	1	1	405,000		599,000
S102 Stenographer BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,892,000</u>	<u>1,696,000</u>	<u>1,762,000</u>
S042 Senior Clerk BPS-14	1	1	344,000		301,000
J016 Junior Clerk BPS-11	3	3	637,000		563,000
P057 Process Server BPS-02	4	4	734,000		635,000
N004 Naib Qasid BPS-02	1	1	177,000		263,000
A012 TOTAL ALLOWANCES			<u>3,107,000</u>	<u>3,304,000</u>	<u>3,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,107,000</u>	<u>3,304,000</u>	<u>3,649,000</u>
A01202 House Rent Allowance			367,000		261,000
A01203 Conveyance Allowance			300,000		304,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			208,000		204,000
A0122Y Ad-hoc Relief Allowance - 2017			377,000		411,000
A0123G Ad-hoc Relief Allowance - 2018					411,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>268,000</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>38,000</u>	<u>38,000</u>
A03302 Water			12,000	12,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>82,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>82,000</u>	<u>57,000</u>
002 Gazetted			40,000	60,000	40,000
003 Non-Gazetted			17,000	22,000	17,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>128,000</u>	<u>63,000</u>
A03901 Stationery			12,000	17,000	12,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>26,000</u>	<u>86,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	86,000	26,000
GRAND TOTAL			<u>5,936,000</u>	<u>6,202,000</u>	<u>6,560,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0016 CIVIL JUDGE RAWALAKOT COURT NO.1					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,928,000</u>	<u>4,956,000</u>	<u>5,356,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,269,000</u>	<u>2,051,000</u>	<u>2,149,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>770,000</u>	<u>723,000</u>	<u>770,000</u>
C065 Civil Judge	BPS-18	1	1	406,000	406,000
S102 Stenographer	BPS-16	1	1	364,000	364,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,499,000</u>	<u>1,328,000</u>	<u>1,379,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	273,000
J016 Junior Clerk	BPS-11	2	2	386,000	428,000
P057 Process Server	BPS-02	3	3	583,000	473,000
N004 Naib Qasid	BPS-02	1	1	116,000	205,000
A012 TOTAL ALLOWANCES			<u>2,659,000</u>	<u>2,905,000</u>	<u>3,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,659,000</u>	<u>2,905,000</u>	<u>3,207,000</u>
A01202 House Rent Allowance			340,000		333,000
A01203 Conveyance Allowance			243,000		243,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			355,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			178,000		166,000
A0122Y Ad-hoc Relief Allowance - 2017			283,000		322,000
A0123G Ad-hoc Relief Allowance - 2018					322,000
A01240 Utility Allowance			396,000		396,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			624,000		624,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>116,000</u>	<u>120,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>13,000</u>	<u>2,000</u>	<u>13,000</u>
A03302 Water			12,000		12,000
A03304 Hot & Cold Weather Charges			1,000	2,000	1,000
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			40,000	40,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A03901 Stationery			14,000	19,000	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>5,048,000</u>	<u>5,072,000</u>	<u>5,476,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0017 CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,086,000</u>	<u>4,227,000</u>	<u>4,615,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,859,000</u>	<u>1,804,000</u>	<u>1,893,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>714,000</u>	<u>687,000</u>	<u>733,000</u>
C065 Civil Judge	BPS-18	1	1	405,000	406,000
S102 Stenographer	BPS-16	1	1	309,000	327,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,145,000</u>	<u>1,117,000</u>	<u>1,160,000</u>
S042 Senior Clerk	BPS-14	1	1	329,000	287,000
J016 Junior Clerk	BPS-11	2	2	407,000	428,000
P057 Process Server	BPS-02	1	1	236,000	236,000
N004 Naib Qasid	BPS-01	1	1	173,000	209,000
A012 TOTAL ALLOWANCES			<u>2,227,000</u>	<u>2,423,000</u>	<u>2,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,227,000</u>	<u>2,423,000</u>	<u>2,722,000</u>
A01202 House Rent Allowance			192,000		189,000
A01203 Conveyance Allowance			206,000		206,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			355,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			125,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017			279,000		284,000
A0123G Ad-hoc Relief Allowance - 2018					284,000
A01240 Utility Allowance			324,000		324,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			528,000		528,000
A03 TOTAL OPERATING EXPENSES			<u>477,000</u>	<u>284,000</u>	<u>132,000</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>53,000</u>	<u>33,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	40,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			345,000		
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>23,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>23,000</u>	<u>53,000</u>
002 Gazetted			40,000	10,000	40,000
003 Non-Gazetted			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>198,000</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>188,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	188,000	26,000
GRAND TOTAL			<u>4,563,000</u>	<u>4,511,000</u>	<u>4,747,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0018 CIVIL JUDGE RAWALAKOT COURT NO. 2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,146,000</u>	<u>5,553,000</u>	<u>6,532,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,950,000</u>	<u>2,490,000</u>	<u>2,805,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,078,000</u>	<u>605,000</u>	<u>851,000</u>
C065 Civil Judge BPS-18	1	1	673,000		597,000
S102 Stenographer BPS-16	1	1	405,000		254,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,872,000</u>	<u>1,885,000</u>	<u>1,954,000</u>
S042 Senior Clerk BPS-14	2	2	631,000		659,000
J016 Junior Clerk BPS-11	2	2	407,000		418,000
P057 Process Server BPS-02	4	4	661,000		700,000
N004 Naib Qasid BPS-02	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>3,196,000</u>	<u>3,063,000</u>	<u>3,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,196,000</u>	<u>3,063,000</u>	<u>3,727,000</u>
A01202 House Rent Allowance			343,000		319,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			215,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			235,000		200,000
A0122Y Ad-hoc Relief Allowance - 2017			443,000		421,000
A0123G Ad-hoc Relief Allowance - 2018					421,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>107,000</u>	<u>143,000</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
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

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ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>30,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>30,000</u>	<u>57,000</u>
002 Gazetted			40,000	27,000	40,000
003 Non-Gazetted			17,000	3,000	17,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>51,000</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>32,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	32,000	26,000
GRAND TOTAL			<u>6,289,000</u>	<u>5,660,000</u>	<u>6,675,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			4,378,000	4,665,000	5,213,000
A011 TOTAL PAY	8	8	1,962,000	1,975,000	2,061,000
A01101 PAY OF OFFICERS	2	2	705,000	848,000	893,000
C065 Civil Judge	BPS-18	1	1	433,000	639,000
S102 Stenographer	BPS-16	1	1	272,000	254,000
A01151 PAY OF OTHER STAFF	6	6	1,257,000	1,127,000	1,168,000
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
J016 Junior Clerk	BPS-11	1	1	167,000	177,000
P057 Process Server	BPS-02	3	3	570,000	443,000
N004 Naib Qasid	BPS-01	1	1	247,000	261,000
A012 TOTAL ALLOWANCES			2,416,000	2,690,000	3,152,000
A012-1 TOTAL REGULAR ALLOWANCES			2,416,000	2,690,000	3,152,000
A01202 House Rent Allowance			280,000		217,000
A01203 Conveyance Allowance			214,000		274,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		773,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			148,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			156,000		152,000
A0122Y Ad-hoc Relief Allowance - 2017			294,000		309,000
A0123G Ad-hoc Relief Allowance - 2018					309,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance					4,000
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			176,000	166,000	176,000
A032 TOTAL COMMUNICATION			10,000	7,000	10,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	5,000	8,000
A033 TOTAL UTILITIES			49,000	49,000	49,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>50,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>50,000</u>	<u>57,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			17,000	10,000	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>4,554,000</u>	<u>4,831,000</u>	<u>5,389,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0020 CIVIL JUDGE ABBASPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,062,000</u>	<u>6,445,000</u>	<u>6,941,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,850,000</u>	<u>2,831,000</u>	<u>2,948,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>815,000</u>	<u>797,000</u>	<u>843,000</u>
C065 Civil Judge	BPS-17	1	1	433,000	461,000
S102 Stenographer	BPS-16	1	1	382,000	382,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,035,000</u>	<u>2,034,000</u>	<u>2,105,000</u>
S042 Senior Clerk	BPS-14	1	1	345,000	358,000
J016 Junior Clerk	BPS-11	3	3	542,000	574,000
P057 Process Server	BPS-02	5	5	904,000	924,000
N004 Naib Qasid	BPS-02	1	1	244,000	249,000
A012 TOTAL ALLOWANCES			<u>3,212,000</u>	<u>3,614,000</u>	<u>3,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,212,000</u>	<u>3,614,000</u>	<u>3,993,000</u>
A01202 House Rent Allowance			272,000		292,000
A01203 Conveyance Allowance			326,000		385,000
A01207 Washing Allowance			4,000		11,000
A01208 Dress Allowance			4,000		11,000
A0120K Special Judicial Allowance			355,000		588,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			220,000		220,000
A0122M Ad-hoc Relief Allowance - 2016			223,000		222,000
A0122Y Ad-hoc Relief Allowance - 2017			428,000		442,000
A0123G Ad-hoc Relief Allowance - 2018					442,000
A01240 Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			792,000		792,000
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>140,000</u>	<u>155,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>124,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			124,000		
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>42,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>42,000</u>	<u>57,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			17,000	2,000	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>6,341,000</u>	<u>6,585,000</u>	<u>7,096,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,579,000</u>	<u>5,980,000</u>	<u>6,607,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,509,000</u>	<u>2,748,000</u>	<u>2,859,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>768,000</u>	<u>935,000</u>	<u>981,000</u>
C065 Civil Judge	BPS-17	1	1	405,000	599,000
S102 Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,741,000</u>	<u>1,813,000</u>	<u>1,878,000</u>
S042 Senior Clerk	BPS-14	2	2	546,000	649,000
J016 Junior Clerk	BPS-11	2	2	396,000	418,000
P057 Process Server	BPS-02	3	3	634,000	642,000
N004 Naib Qasid	BPS-02	1	1	165,000	169,000
A012 TOTAL ALLOWANCES			<u>3,070,000</u>	<u>3,232,000</u>	<u>3,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,070,000</u>	<u>3,232,000</u>	<u>3,748,000</u>
A01202 House Rent Allowance			349,000		276,000
A01203 Conveyance Allowance			342,000		342,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A0120K Special Judicial Allowance			355,000		657,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			196,000		212,000
A0122Y Ad-hoc Relief Allowance - 2017			421,000		429,000
A0123G Ad-hoc Relief Allowance - 2018					429,000
A01240 Utility Allowance			444,000		444,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			696,000		696,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>150,000</u>	<u>150,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000		
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			40,000	40,000	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>5,739,000</u>	<u>6,130,000</u>	<u>6,757,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,152,000</u>	<u>6,295,000</u>	<u>6,853,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,912,000</u>	<u>2,795,000</u>	<u>2,913,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>768,000</u>	<u>797,000</u>	<u>843,000</u>
C065 Civil Judge BPS-18	1	1	405,000		461,000
S102 Stenographer BPS-16	1	1	363,000		382,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,144,000</u>	<u>1,998,000</u>	<u>2,070,000</u>
S042 Senior Clerk BPS-14	1	1	393,000		287,000
J016 Junior Clerk BPS-11	3	3	595,000		628,000
P057 Process Server BPS-02	5	5	920,000		917,000
N004 Naib Qasid BPS-02	1	1	236,000		238,000
A012 TOTAL ALLOWANCES			<u>3,240,000</u>	<u>3,500,000</u>	<u>3,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,240,000</u>	<u>3,500,000</u>	<u>3,940,000</u>
A01202 House Rent Allowance			388,000		278,000
A01203 Conveyance Allowance			326,000		384,000
A01207 Washing Allowance			11,000		2,000
A01208 Dress Allowance			11,000		2,000
A0120K Special Judicial Allowance			354,000		588,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			220,000		220,000
A0122M Ad-hoc Relief Allowance - 2016			117,000		216,000
A0122Y Ad-hoc Relief Allowance - 2017			437,000		437,000
A0123G Ad-hoc Relief Allowance - 2018					437,000
A01240 Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance			6,000		6,000
A01248 Judicial Allowance			792,000		792,000
A03 TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>204,000</u>	<u>145,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>16,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	4,000	2,000
A03202 Telephone & Trunk Call			8,000	12,000	8,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>21,000</u>	<u>33,000</u>
A03302 Water			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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>87,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>87,000</u>	<u>57,000</u>
002 Gazetted			40,000	70,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>80,000</u>	<u>45,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books				35,000	
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>6,297,000</u>	<u>6,499,000</u>	<u>6,998,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,983,000</u>	<u>3,985,000</u>	<u>4,356,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,762,000</u>	<u>1,679,000</u>	<u>1,762,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>768,000</u>	<u>742,000</u>	<u>788,000</u>
C065 Civil Judge	BPS-18	1	1	405,000	406,000
S102 Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>994,000</u>	<u>937,000</u>	<u>974,000</u>
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
J016 Junior Clerk	BPS-11	1	1	251,000	189,000
P057 Process Server	BPS-02	1	1	157,000	140,000
N004 Naib Qasid	BPS-02	1	1	177,000	181,000
C061 Chowkidar	BPS-02	1	1	136,000	177,000
A012 TOTAL ALLOWANCES			<u>2,221,000</u>	<u>2,306,000</u>	<u>2,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,221,000</u>	<u>2,306,000</u>	<u>2,594,000</u>
A01202 House Rent Allowance			258,000		162,000
A01203 Conveyance Allowance			193,000		193,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			130,000		132,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		132,000
A0122Y Ad-hoc Relief Allowance - 2017			264,000		264,000
A0123G Ad-hoc Relief Allowance - 2018					264,000
A01240 Utility Allowance			312,000		312,000
A0120Q Fixed Daily Allowance			1,000		2,000
A01248 Judicial Allowance			504,000		504,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>161,000</u>	<u>161,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>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			40,000	40,000	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>4,144,000</u>	<u>4,146,000</u>	<u>4,517,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0264 CIVIL JUDGE BALOCH SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>5,541,000</u>
A011 TOTAL PAY	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,296,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>788,000</u>
C065 Civil Judge BPS-17		1			406,000
S102 Stenographer BPS-16		1			382,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,508,000</u>
S042 Senior Clerk BPS-14		1			273,000
J016 Junior Clerk BPS-11		1			439,000
P057 Process Server BPS-02		2			615,000
N004 Naib Qasid BPS-01		2			181,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>3,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>3,245,000</u>
A01202 House Rent Allowance					228,000
A01203 Conveyance Allowance					248,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120K Special Judicial Allowance					561,000
A0120M Car Allowance					60,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					166,000
A0122M Ad-hoc Relief Allowance - 2016					173,000
A0122Y Ad-hoc Relief Allowance - 2017					388,000
A0123G Ad-hoc Relief Allowance - 2018					388,000
A01240 Utility Allowance					396,000
A0120Q Fixed Daily Allowance					4,000
A01248 Judicial Allowance					624,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>307,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>10,000</u>
A03201 Postage & Telegraph					2,000
A03202 Telephone & Trunk Call					8,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>46,000</u>
A03302 Water					12,000
A03303 Electricity					33,000
A03304 Hot & Cold Weather Charges					1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>131,000</u>
A03402 Rent for Office Buildings (Non Transferable)					131,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>57,000</u>
002 Gazetted					40,000
003 Non-Gazetted					17,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>63,000</u>
A03901 Stationery					12,000
A03905 Newspapers, Periodicals and Books					25,000
A03970 Others			<u>0</u>	<u>0</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae					26,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>5,848,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,061,000</u>	<u>5,146,000</u>	<u>5,566,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,328,000</u>	<u>2,199,000</u>	<u>2,303,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>978,000</u>	<u>851,000</u>	<u>904,000</u>
C065 Civil Judge BPS-18	1	1	615,000		650,000
S102 Stenographer BPS-16	1	1	363,000		254,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,350,000</u>	<u>1,348,000</u>	<u>1,399,000</u>
S042 Senior Clerk BPS-14	1	1	259,000		273,000
J016 Junior Clerk BPS-11	2	2	354,000		375,000
P057 Process Server BPS-02	3	3	622,000		542,000
N004 Naib Qasid BPS-02	1	1	115,000		209,000
A012 TOTAL ALLOWANCES			<u>2,733,000</u>	<u>2,947,000</u>	<u>3,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,733,000</u>	<u>2,947,000</u>	<u>3,263,000</u>
A01202 House Rent Allowance			224,000		239,000
A01203 Conveyance Allowance			248,000		248,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120K Special Judicial Allowance			465,000		671,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			181,000		176,000
A0122Y Ad-hoc Relief Allowance - 2017			349,000		345,000
A0123G Ad-hoc Relief Allowance - 2018					345,000
A01240 Utility Allowance			396,000		369,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			624,000		624,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>153,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			40,000	40,000	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>5,214,000</u>	<u>5,299,000</u>	<u>5,719,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,567,000</u>	<u>3,933,000</u>	<u>4,301,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,406,000</u>	<u>1,577,000</u>	<u>1,667,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>659,000</u>	<u>651,000</u>	<u>697,000</u>
C065 Civil Judge BPS-18	1	1	405,000		406,000
S102 Stenographer BPS-16	1	1	254,000		291,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>747,000</u>	<u>926,000</u>	<u>970,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		287,000
J016 Junior Clerk BPS-11	2	2	333,000		418,000
P057 Process Server BPS-02	1	1	132,000		143,000
N004 Naib Qasid BPS-02	1	1	79,000		122,000
A012 TOTAL ALLOWANCES			<u>2,161,000</u>	<u>2,356,000</u>	<u>2,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,161,000</u>	<u>2,356,000</u>	<u>2,634,000</u>
A01202 House Rent Allowance			265,000		189,000
A01203 Conveyance Allowance			172,000		206,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			4,000		4,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			108,000		123,000
A0122Y Ad-hoc Relief Allowance - 2017			211,000		250,000
A0123G Ad-hoc Relief Allowance - 2018					250,000
A01240 Utility Allowance			324,000		324,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			528,000		528,000
A03 TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>102,000</u>	<u>141,000</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
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			40,000	40,000	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>3,708,000</u>	<u>4,035,000</u>	<u>4,442,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,526,000</u>	<u>5,516,000</u>	<u>5,952,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,533,000</u>	<u>2,300,000</u>	<u>2,417,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>853,000</u>	<u>741,000</u>	<u>788,000</u>
C065 Civil Judge BPS-18	1	1	599,000		406,000
S102 Stenographer BPS-16	1	1	254,000		382,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,680,000</u>	<u>1,559,000</u>	<u>1,629,000</u>
S042 Senior Clerk BPS-14	2	2	603,000		561,000
J016 Junior Clerk BPS-11	2	2	365,000		386,000
P057 Process Server BPS-02	4	4	573,000		539,000
N004 Naib Qasid BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>2,993,000</u>	<u>3,216,000</u>	<u>3,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,993,000</u>	<u>3,216,000</u>	<u>3,535,000</u>
A01202 House Rent Allowance			245,000		253,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			6,000		9,000
A01208 Dress Allowance			6,000		9,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			207,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			201,000		182,000
A0122Y Ad-hoc Relief Allowance - 2017			380,000		363,000
A0123G Ad-hoc Relief Allowance - 2018					363,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			6,000		5,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>404,000</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

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>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			40,000	40,000	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>5,942,000</u>	<u>5,920,000</u>	<u>6,368,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0015 CIVIL JUDGE SENSAH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,816,000</u>	<u>5,780,000</u>	<u>6,223,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,740,000</u>	<u>2,495,000</u>	<u>2,606,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>805,000</u>	<u>778,000</u>	<u>824,000</u>
C065 Civil Judge	BPS-18	1	1	405,000	406,000
S102 Stenographer	BPS-16	1	1	400,000	418,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,935,000</u>	<u>1,717,000</u>	<u>1,782,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
J016 Junior Clerk	BPS-11	2	2	521,000	464,000
T034 Typist	BPS-05	1	1	125,000	131,000
P057 Process Server	BPS-02	4	4	842,000	782,000
N004 Naib Qasid	BPS-02	1	1	188,000	132,000
A012 TOTAL ALLOWANCES			<u>3,076,000</u>	<u>3,285,000</u>	<u>3,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,076,000</u>	<u>3,285,000</u>	<u>3,617,000</u>
A01202 House Rent Allowance			260,000		261,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			232,000		198,000
A0122Y Ad-hoc Relief Allowance - 2017			411,000		391,000
A0123G Ad-hoc Relief Allowance - 2018					391,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			6,000		5,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>184,000</u>	<u>173,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>57,000</u>	<u>61,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>61,000</u>	<u>57,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			17,000	21,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>77,000</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>38,000</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	38,000	26,000
GRAND TOTAL			<u>5,989,000</u>	<u>5,964,000</u>	<u>6,396,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,485,000</u>	<u>4,297,000</u>	<u>4,668,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,937,000</u>	<u>1,699,000</u>	<u>1,790,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>905,000</u>	<u>673,000</u>	<u>725,000</u>
C065 Civil Judge	BPS-17	1	1	615,000	416,000
S102 Stenographer	BPS-16	1	1	290,000	309,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,032,000</u>	<u>1,026,000</u>	<u>1,065,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
J016 Junior Clerk	BPS-11	1	1	166,000	177,000
P057 Process Server	BPS-01	3	3	479,000	493,000
N004 Naib Qasid	BPS-01	1	1	128,000	122,000
A012 TOTAL ALLOWANCES			<u>2,548,000</u>	<u>2,598,000</u>	<u>2,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,548,000</u>	<u>2,598,000</u>	<u>2,878,000</u>
A01202 House Rent Allowance			301,000		200,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			465,000		671,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			153,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			149,000		131,000
A0122Y Ad-hoc Relief Allowance - 2017			291,000		269,000
A0123G Ad-hoc Relief Allowance - 2018					269,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			3,000		4,000
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>804,000</u>	<u>804,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03302 Water			12,000	12,000	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>674,000</u>	<u>674,000</u>	<u>674,000</u>
A03402 Rent for Office Buildings (Non Transferable)			674,000	674,000	674,000
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			40,000	40,000	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>5,289,000</u>	<u>5,101,000</u>	<u>5,472,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,194,000</u>	<u>5,305,000</u>	<u>5,730,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,419,000</u>	<u>2,284,000</u>	<u>2,387,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>768,000</u>	<u>741,000</u>	<u>788,000</u>
C065 Civil Judge	BPS-18	1	405,000		406,000
S102 Stenographer	BPS-16	1	363,000		382,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,651,000</u>	<u>1,543,000</u>	<u>1,599,000</u>
S042 Senior Clerk	BPS-14	1	273,000		344,000
J016 Junior Clerk	BPS-11	1	187,000		188,000
T034 Typist	BPS-05	1	208,000		188,000
P057 Process Server	BPS-02	4	739,000		631,000
N004 Naib Qasid	BPS-01	1	244,000		248,000
A012 TOTAL ALLOWANCES			<u>2,775,000</u>	<u>3,021,000</u>	<u>3,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,775,000</u>	<u>3,021,000</u>	<u>3,343,000</u>
A01202 House Rent Allowance			223,000		239,000
A01203 Conveyance Allowance			269,000		270,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			190,000		181,000
A0122Y Ad-hoc Relief Allowance - 2017			363,000		358,000
A0123G Ad-hoc Relief Allowance - 2018					358,000
A01240 Utility Allowance			432,000		432,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			672,000		672,000
A03 TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>173,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			40,000	40,000	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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>250,000</u>	<u>0</u>
A09601 Machinery/Equipment				150,000	
A09701 Purchase of Furniture & Fixture				100,000	
GRAND TOTAL			<u>5,367,000</u>	<u>5,728,000</u>	<u>5,903,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,221,000</u>	<u>4,363,000</u>	<u>4,845,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,826,000</u>	<u>1,838,000</u>	<u>1,924,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>768,000</u>	<u>770,000</u>	<u>815,000</u>
C065 Civil Judge BPS-18	1	1	405,000		433,000
S102 Stenographer BPS-16	1	1	363,000		382,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,058,000</u>	<u>1,068,000</u>	<u>1,109,000</u>
S042 Senior Clerk BPS-14	1	1	231,000		245,000
J016 Junior Clerk BPS-11	1	1	177,000		188,000
P057 Process Server BPS-02	3	3	535,000		547,000
N004 Naib Qasid BPS-02	1	1	115,000		129,000
A012 TOTAL ALLOWANCES			<u>2,395,000</u>	<u>2,525,000</u>	<u>2,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,395,000</u>	<u>2,525,000</u>	<u>2,921,000</u>
A01202 House Rent Allowance			280,000		300,000
A01203 Conveyance Allowance			214,000		214,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			153,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			142,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017			274,000		289,000
A0123G Ad-hoc Relief Allowance - 2018					289,000
A01240 Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			552,000		552,000
A03 TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>175,000</u>	<u>275,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>22,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	20,000	8,000
A033 TOTAL UTILITIES			<u>163,000</u>	<u>51,000</u>	<u>163,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			150,000	50,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL 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			40,000	40,000	40,000
003 Non-Gazetted			22,000	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>4,496,000</u>	<u>4,538,000</u>	<u>5,120,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,733,000</u>	<u>3,488,000</u>	<u>3,825,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>868,000</u>	<u>1,356,000</u>	<u>1,431,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>433,000</u>	<u>461,000</u>
C065 Civil Judge	BPS-17	1	405,000		461,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>463,000</u>	<u>923,000</u>	<u>970,000</u>
S042 Senior Clerk	BPS-14	2	254,000		477,000
J016 Junior Clerk	BPS-11	1	85,000		188,000
D003 Dak Runner	BPS-01	1	62,000		125,000
N004 Naib Qasid	BPS-01	1	62,000		180,000
A012 TOTAL ALLOWANCES			<u>1,865,000</u>	<u>2,132,000</u>	<u>2,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,865,000</u>	<u>2,132,000</u>	<u>2,394,000</u>
A01202 House Rent Allowance			224,000		242,000
A01203 Conveyance Allowance			145,000		146,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			100,000		103,000
A0122Y Ad-hoc Relief Allowance - 2017			130,000		215,000
A0123G Ad-hoc Relief Allowance - 2018					215,000
A01240 Utility Allowance			276,000		276,000
A01248 Judicial Allowance			456,000		456,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>116,000</u>	<u>146,000</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>21,000</u>	<u>33,000</u>
A03302 Water			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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>62,000</u>	<u>70,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>70,000</u>	<u>62,000</u>
002 Gazetted			40,000	54,000	40,000
003 Non-Gazetted			22,000	16,000	22,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>15,000</u>	<u>41,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			<u>26,000</u>	<u>0</u>	<u>26,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000		26,000
GRAND TOTAL			<u>2,879,000</u>	<u>3,604,000</u>	<u>3,971,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,092,000</u>	<u>5,952,000</u>	<u>6,466,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,769,000</u>	<u>2,602,000</u>	<u>2,716,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>778,000</u>	<u>679,000</u>	<u>724,000</u>
C065 Civil Judge	BPS-18	1	1	488,000	433,000
S102 Stenographer	BPS-16	1	1	290,000	291,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,991,000</u>	<u>1,923,000</u>	<u>1,992,000</u>
S042 Senior Clerk	BPS-14	1	1	315,000	316,000
J016 Junior Clerk	BPS-11	3	3	573,000	574,000
P057 Process Server	BPS-02	4	4	841,000	840,000
N004 Naib Qasid	BPS-02	1	1	262,000	262,000
A012 TOTAL ALLOWANCES			<u>3,323,000</u>	<u>3,350,000</u>	<u>3,750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,323,000</u>	<u>3,350,000</u>	<u>3,750,000</u>
A01202 House Rent Allowance			368,000		296,000
A01203 Conveyance Allowance			304,000		364,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			468,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			131,000		194,000
A0122Y Ad-hoc Relief Allowance - 2017			415,000		407,000
A0123G Ad-hoc Relief Allowance - 2018					407,000
A01240 Utility Allowance			468,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			720,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>218,000</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>88,000</u>	<u>28,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	75,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			40,000	40,000	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>6,250,000</u>	<u>6,170,000</u>	<u>6,624,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0011 CIVIL JUDGE BARNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,448,000</u>	<u>5,567,000</u>	<u>5,997,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,385,000</u>	<u>2,345,000</u>	<u>2,456,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>677,000</u>	<u>651,000</u>	<u>697,000</u>
C065 Civil Judge BPS-18	1	1	405,000		406,000
S102 Stenographer BPS-16	1	1	272,000		291,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,708,000</u>	<u>1,694,000</u>	<u>1,759,000</u>
S042 Senior Clerk BPS-14	2	2	583,000		541,000
J016 Junior Clerk BPS-11	2	2	428,000		502,000
P057 Process Server BPS-02	4	4	582,000		597,000
N004 Naib Qasid BPS-02	1	1	115,000		119,000
A012 TOTAL ALLOWANCES			<u>3,063,000</u>	<u>3,222,000</u>	<u>3,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,063,000</u>	<u>3,222,000</u>	<u>3,541,000</u>
A01202 House Rent Allowance			365,000		261,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			187,000		184,000
A0122Y Ad-hoc Relief Allowance - 2017			358,000		368,000
A0123G Ad-hoc Relief Allowance - 2018					368,000
A01240 Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>159,000</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>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

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			40,000	40,000	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>5,627,000</u>	<u>5,726,000</u>	<u>6,176,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0010 CIVIL JUDGE SAMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,932,000</u>	<u>5,039,000</u>	<u>5,453,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,225,000</u>	<u>2,201,000</u>	<u>2,296,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>768,000</u>	<u>742,000</u>	<u>788,000</u>
C065 Civil Judge	BPS-18	1	1	405,000	406,000
S102 Stenographer	BPS-16	1	1	363,000	382,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,457,000</u>	<u>1,459,000</u>	<u>1,508,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
J016 Junior Clerk	BPS-11	2	2	417,000	439,000
P057 Process Server	BPS-02	3	3	604,000	615,000
N004 Naib Qasid	BPS-02	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>2,707,000</u>	<u>2,838,000</u>	<u>3,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,707,000</u>	<u>2,838,000</u>	<u>3,157,000</u>
A01202 House Rent Allowance			339,000		228,000
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			354,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			173,000		173,000
A0122Y Ad-hoc Relief Allowance - 2017			334,000		344,000
A0123G Ad-hoc Relief Allowance - 2018					344,000
A01240 Utility Allowance			396,000		396,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			624,000		624,000
A03 TOTAL OPERATING EXPENSES			<u>307,000</u>	<u>298,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>16,000</u>	<u>10,000</u>
A03201 Postage & Telegraph			2,000	8,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings (Non Transferable)			131,000	131,000	131,000
A03402 Rent for Office Buildings (Non Transferable)		(One Time; (One Time)			
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>42,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>42,000</u>	<u>57,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			17,000	2,000	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>5,239,000</u>	<u>5,337,000</u>	<u>5,760,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,145,000</u>	<u>4,502,000</u>	<u>5,522,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,901,000</u>	<u>2,009,000</u>	<u>2,084,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,506,000</u>	<u>1,614,000</u>	<u>1,673,000</u>
D111 District Qazi	BPS-20	1	1	1,506,000	1,673,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>395,000</u>	<u>395,000</u>	<u>411,000</u>
J016 Junior Clerk	BPS-11	1	1	230,000	242,000
N004 Naib Qasid	BPS-02	1	1	165,000	169,000
A012 TOTAL ALLOWANCES			<u>2,244,000</u>	<u>2,493,000</u>	<u>3,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,409,000</u>	<u>3,354,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			230,000		247,000
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		1,676,000
A01217 Medical Allowance			105,000		105,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017			285,000		313,000
A0123G Ad-hoc Relief Allowance - 2018					313,000
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>241,000</u>	<u>294,000</u>	<u>241,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>9,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	8,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>239,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>77,000</u>	<u>75,000</u>
002 Gazetted			55,000	57,000	55,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			144,000	162,000	144,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>45,000</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	39,000	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>4,539,000</u>	<u>4,949,000</u>	<u>5,916,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>3,231,000</u>	<u>3,442,000</u>	<u>4,158,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,343,000</u>	<u>1,337,000</u>	<u>1,444,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>948,000</u>	<u>985,000</u>	<u>1,025,000</u>
A017 Additional District Qazi	BPS-19	1	948,000		1,025,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>395,000</u>	<u>352,000</u>	<u>419,000</u>
J016 Junior Clerk	BPS-11	1	230,000		230,000
N004 Naib Qasid	BPS-02	1	165,000		189,000
A012 TOTAL ALLOWANCES			<u>1,888,000</u>	<u>2,105,000</u>	<u>2,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,888,000</u>	<u>2,105,000</u>	<u>2,714,000</u>
A01202 House Rent Allowance			203,000		217,000
A01203 Conveyance Allowance			56,000		80,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		1,267,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			80,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017			201,000		209,000
A0123G Ad-hoc Relief Allowance - 2018					209,000
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>74,000</u>	<u>124,000</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>60,000</u>	<u>110,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>110,000</u>	<u>60,000</u>
002 Gazetted			40,000	90,000	40,000
003 Non-Gazetted			20,000	20,000	20,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			3,305,000	3,566,000	4,232,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,000,000</u>	<u>3,433,000</u>	<u>3,663,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,125,000</u>	<u>1,322,000</u>	<u>1,278,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>839,000</u>	<u>939,000</u>	<u>879,000</u>
A017 Additional District Qazi BPS-19	1	1	839,000		879,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>286,000</u>	<u>383,000</u>	<u>399,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		178,000
N004 Naib Qasid BPS-01	1	1	119,000		221,000
A012 TOTAL ALLOWANCES			<u>1,875,000</u>	<u>2,111,000</u>	<u>2,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,875,000</u>	<u>2,111,000</u>	<u>2,385,000</u>
A01202 House Rent Allowance			203,000		218,000
A01203 Conveyance Allowance			56,000		90,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		943,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			84,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			93,000		96,000
A0122Y Ad-hoc Relief Allowance - 2017			169,000		192,000
A0123G Ad-hoc Relief Allowance - 2018					192,000
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>74,000</u>	<u>91,000</u>	<u>74,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	1,000	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>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
002 Gazetted			40,000	60,000	40,000
003 Non-Gazetted			20,000	20,000	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>3,074,000</u>	<u>3,524,000</u>	<u>3,737,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,796,000</u>	<u>4,017,000</u>	<u>4,945,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,631,000</u>	<u>1,621,000</u>	<u>1,697,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,289,000</u>	<u>1,289,000</u>	<u>1,349,000</u>
D111 District Qazi BPS-20	1	1	1,289,000		1,349,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>342,000</u>	<u>332,000</u>	<u>348,000</u>
J016 Junior Clerk BPS-11	1	1	177,000		178,000
N004 Naib Qasid BPS-02	1	1	165,000		170,000
A012 TOTAL ALLOWANCES			<u>2,165,000</u>	<u>2,396,000</u>	<u>3,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,045,000</u>	<u>2,276,000</u>	<u>3,128,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			154,000		248,000
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		1,514,000
A01216 Qualification Allowance			60,000		92,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			104,000		122,000
A0122Y Ad-hoc Relief Allowance - 2017			245,000		255,000
A0123G Ad-hoc Relief Allowance - 2018					255,000
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>226,000</u>	<u>235,000</u>	<u>226,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>14,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			5,000	14,000	5,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>35,000</u>	<u>75,000</u>
002 Gazetted			55,000	15,000	55,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			130,000	170,000	130,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>15,000</u>	<u>14,000</u>
A03901 Stationery			4,000	4,000	4,000
A03902 Printing & Publication			2,000		2,000
A03970 Others			8,000	11,000	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>4,161,000</u>	<u>4,391,000</u>	<u>5,310,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			2,534,000	2,848,000	3,381,000
A011 TOTAL PAY	3	3	1,072,000	1,192,000	1,245,000
A01101 PAY OF OFFICERS	1	1	719,000	839,000	876,000
S073 Senior Tehsil Qazi BPS-18	1	1	719,000		876,000
A01151 PAY OF OTHER STAFF	2	2	353,000	353,000	369,000
J016 Junior Clerk BPS-11	1	1	188,000		199,000
N004 Naib Qasid BPS-02	1	1	165,000		170,000
A012 TOTAL ALLOWANCES			1,462,000	1,656,000	2,136,000
A012-1 TOTAL REGULAR ALLOWANCES			1,462,000	1,656,000	2,136,000
A01202 House Rent Allowance			137,000		162,000
A01203 Conveyance Allowance			56,000		60,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		888,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			63,000		64,000
A0122M Ad-hoc Relief Allowance - 2016			82,000		90,000
A0122Y Ad-hoc Relief Allowance - 2017			161,000		187,000
A0123G Ad-hoc Relief Allowance - 2018					187,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			60,000	50,000	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			50,000	0	50,000
A03805 Travelling Allowance			50,000	0	50,000
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000		10,000
A039 TOTAL GENERAL			5,000	45,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	43,000	3,000
GRAND TOTAL			2,594,000	2,898,000	3,441,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,743,000</u>	<u>2,046,000</u>	<u>2,457,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>710,000</u>	<u>847,000</u>	<u>899,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>599,000</u>	<u>644,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		644,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>249,000</u>	<u>248,000</u>	<u>255,000</u>
N004 Naib Qasid BPS-03	1	1	249,000		255,000
A012 TOTAL ALLOWANCES			<u>1,033,000</u>	<u>1,199,000</u>	<u>1,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,033,000</u>	<u>1,199,000</u>	<u>1,558,000</u>
A01202 House Rent Allowance			98,000		106,000
A01203 Conveyance Allowance			21,000		22,000
A0120K Special Judicial Allowance			355,000		671,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			40,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			40,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			107,000		135,000
A0123G Ad-hoc Relief Allowance - 2018					135,000
A01240 Utility Allowance			96,000		96,000
A01248 Judicial Allowance			216,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>50,000</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>50,000</u>	<u>0</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>0</u>	<u>50,000</u>
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000		10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>45,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	43,000	3,000
GRAND TOTAL			<u>1,803,000</u>	<u>2,096,000</u>	<u>2,517,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0076 TEHSIL QAZI MUZAFFARABAD NO. 2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,215,000</u>	<u>2,450,000</u>	<u>2,865,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>879,000</u>	<u>965,000</u>	<u>1,033,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>571,000</u>	<u>616,000</u>
T010 Tehsil Qazi BPS-17	1	1	433,000		616,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>446,000</u>	<u>394,000</u>	<u>417,000</u>
J016 Junior Clerk BPS-11	1	1	261,000		279,000
N004 Naib Qasid BPS-02	1	1	185,000		138,000
A012 TOTAL ALLOWANCES			<u>1,336,000</u>	<u>1,485,000</u>	<u>1,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,336,000</u>	<u>1,485,000</u>	<u>1,832,000</u>
A01202 House Rent Allowance			129,000		137,000
A01203 Conveyance Allowance			56,000		60,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		657,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			74,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017			132,000		155,000
A0123G Ad-hoc Relief Allowance - 2018					155,000
A01240 Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>57,000</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>50,000</u>	<u>10,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>45,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	43,000	3,000
GRAND TOTAL			<u>2,275,000</u>	<u>2,507,000</u>	<u>2,925,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0726 TEHSIL QAZI MUZAFFARABAD NO. 3</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,923,000</u>	<u>2,189,000</u>	<u>2,702,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>857,000</u>	<u>888,000</u>	<u>1,039,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>599,000</u>	<u>643,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		643,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>396,000</u>	<u>289,000</u>	<u>396,000</u>
J016 Junior Clerk BPS-11	1	1	248,000		248,000
N004 Naib Qasid BPS-02	1	1	148,000		148,000
A012 TOTAL ALLOWANCES			<u>1,066,000</u>	<u>1,301,000</u>	<u>1,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,066,000</u>	<u>1,301,000</u>	<u>1,663,000</u>
A01202 House Rent Allowance			64,000		138,000
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		671,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			40,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			40,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			129,000		143,000
A0123G Ad-hoc Relief Allowance - 2018					143,000
A01240 Utility Allowance			96,000		96,000
A01248 Judicial Allowance			216,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>20,000</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>50,000</u>	<u>10,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000	10,000	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>1,983,000</u>	<u>2,209,000</u>	<u>2,762,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0734</u> TEHSIL QAZI WITH TRAFFIC MAGISTRATE NO.4					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,978,000</u>	<u>2,234,000</u>	<u>2,587,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>748,000</u>	<u>845,000</u>	<u>913,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>462,000</u>	<u>505,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		505,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>287,000</u>	<u>383,000</u>	<u>408,000</u>
J016 Junior Clerk BPS-11	1	1	166,000		184,000
N004 Naib Qasid BPS-01	1	1	121,000		224,000
A012 TOTAL ALLOWANCES			<u>1,230,000</u>	<u>1,389,000</u>	<u>1,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,230,000</u>	<u>1,389,000</u>	<u>1,674,000</u>
A01202 House Rent Allowance			127,000		140,000
A01203 Conveyance Allowance			55,000		60,000
A0120K Special Judicial Allowance			355,000		602,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			55,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			112,000		137,000
A0123G Ad-hoc Relief Allowance - 2018					137,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>0</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>0</u>	<u>50,000</u>
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000		10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	53,000	3,000
GRAND TOTAL			<u>2,038,000</u>	<u>2,294,000</u>	<u>2,647,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,938,000</u>	<u>2,275,000</u>	<u>2,671,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>752,000</u>	<u>880,000</u>	<u>924,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>599,000</u>	<u>627,000</u>
T010 Tehsil Qazi	BPS-17	1	461,000		627,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>291,000</u>	<u>281,000</u>	<u>297,000</u>
J016 Junior Clerk	BPS-11	1	166,000		166,000
N004 Naib Qasid	BPS-01	1	125,000		131,000
A012 TOTAL ALLOWANCES			<u>1,186,000</u>	<u>1,395,000</u>	<u>1,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,186,000</u>	<u>1,395,000</u>	<u>1,747,000</u>
A01202 House Rent Allowance			77,000		140,000
A01203 Conveyance Allowance			58,000		60,000
A0120K Special Judicial Allowance			355,000		671,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			57,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			113,000		139,000
A0123G Ad-hoc Relief Allowance - 2018					139,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>20,000</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>50,000</u>	<u>10,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000	10,000	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>1,998,000</u>	<u>2,295,000</u>	<u>2,731,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,556,000</u>	<u>2,912,000</u>	<u>3,452,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,074,000</u>	<u>1,183,000</u>	<u>1,237,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>787,000</u>	<u>891,000</u>	<u>929,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	787,000		929,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>287,000</u>	<u>292,000</u>	<u>308,000</u>
J016 Junior Clerk BPS-11	1	1	166,000		189,000
N004 Naib Qasid BPS-01	1	1	121,000		119,000
A012 TOTAL ALLOWANCES			<u>1,482,000</u>	<u>1,729,000</u>	<u>2,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,482,000</u>	<u>1,729,000</u>	<u>2,215,000</u>
A01202 House Rent Allowance			101,000		164,000
A01203 Conveyance Allowance			115,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		897,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			66,000		66,000
A0122M Ad-hoc Relief Allowance - 2016			83,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017			144,000		186,000
A0123G Ad-hoc Relief Allowance - 2018					186,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,616,000</u>	<u>2,972,000</u>	<u>3,512,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,994,000</u>	<u>2,475,000</u>	<u>2,978,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>742,000</u>	<u>1,015,000</u>	<u>1,060,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>737,000</u>	<u>767,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		767,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>281,000</u>	<u>278,000</u>	<u>293,000</u>
J016 Junior Clerk BPS-11	1	1	166,000		167,000
N004 Naib Qasid BPS-02	1	1	115,000		126,000
A012 TOTAL ALLOWANCES			<u>1,252,000</u>	<u>1,460,000</u>	<u>1,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,252,000</u>	<u>1,460,000</u>	<u>1,918,000</u>
A01202 House Rent Allowance			84,000		137,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		726,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			111,000		159,000
A0123G Ad-hoc Relief Allowance - 2018					159,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>57,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,054,000</u>	<u>2,532,000</u>	<u>3,038,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			2,096,000	2,223,000	2,529,000
A011 TOTAL PAY	3	3	827,000	835,000	878,000
A01101 PAY OF OFFICERS	1	1	433,000	461,000	489,000
T010 Tehsil Qazi BPS-17	1	1	433,000		489,000
A01151 PAY OF OTHER STAFF	2	2	394,000	374,000	389,000
J016 Junior Clerk BPS-11	1	1	177,000		188,000
N004 Naib Qasid BPS-01	1	1	217,000		201,000
A012 TOTAL ALLOWANCES			1,269,000	1,388,000	1,651,000
A012-1 TOTAL REGULAR ALLOWANCES			1,269,000	1,388,000	1,651,000
A01202 House Rent Allowance			129,000		138,000
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		588,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			124,000		132,000
A0123G Ad-hoc Relief Allowance - 2018					132,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			60,000	56,000	60,000
A032 TOTAL COMMUNICATION			4,000	0	4,000
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			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			50,000	24,000	50,000
A03805 Travelling Allowance			50,000	24,000	50,000
002 Gazetted			40,000	14,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			5,000	31,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	29,000	3,000
GRAND TOTAL			2,156,000	2,279,000	2,589,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,801,000</u>	<u>1,967,000</u>	<u>2,261,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>717,000</u>	<u>732,000</u>	<u>777,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>433,000</u>	<u>461,000</u>
T010 Tehsil Qazi BPS-17	1	1	433,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>284,000</u>	<u>299,000</u>	<u>316,000</u>
J016 Junior Clerk BPS-11	1	1	166,000		188,000
N004 Naib Qasid BPS-01	1	1	118,000		128,000
A012 TOTAL ALLOWANCES			<u>1,084,000</u>	<u>1,235,000</u>	<u>1,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>	<u>1,235,000</u>	<u>1,484,000</u>
A01202 House Rent Allowance			85,000		138,000
A01203 Conveyance Allowance			56,000		87,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			92,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			108,000		117,000
A0123G Ad-hoc Relief Allowance - 2018					117,000
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>60,000</u>	<u>57,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>1,861,000</u>	<u>2,024,000</u>	<u>2,321,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,280,000</u>	<u>4,535,000</u>	<u>5,357,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,880,000</u>	<u>1,824,000</u>	<u>1,912,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,289,000</u>	<u>1,235,000</u>	<u>1,295,000</u>
D111 District Qazi BPS-20	1	1	1,289,000		1,295,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>591,000</u>	<u>589,000</u>	<u>617,000</u>
J016 Junior Clerk BPS-11	2	2	430,000		451,000
N004 Naib Qasid BPS-02	1	1	161,000		166,000
A012 TOTAL ALLOWANCES			<u>2,400,000</u>	<u>2,711,000</u>	<u>3,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,280,000</u>	<u>2,591,000</u>	<u>3,325,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			174,000		279,000
A01203 Conveyance Allowance			89,000		90,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		1,487,000
A01217 Medical Allowance			109,000		109,000
A0122M Ad-hoc Relief Allowance - 2016			142,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017			282,000		287,000
A0123G Ad-hoc Relief Allowance - 2018					287,000
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>	<u>257,000</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>219,000</u>	<u>221,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>77,000</u>	<u>75,000</u>
002 Gazetted			55,000	57,000	55,000
003 Non-Gazetted			20,000	20,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>153,000</u>	<u>153,000</u>
A13001 Transport			153,000	153,000	153,000
GRAND TOTAL			<u>4,690,000</u>	<u>4,945,000</u>	<u>5,767,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0012 SENIOR TEHSIL QAZI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,725,000</u>	<u>2,678,000</u>	<u>3,250,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,228,000</u>	<u>1,018,000</u>	<u>1,205,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>890,000</u>	<u>719,000</u>	<u>890,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	890,000		890,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>338,000</u>	<u>299,000</u>	<u>315,000</u>
J016 Junior Clerk BPS-11	1	1	177,000		189,000
N004 Naib Qasid BPS-02	1	1	161,000		126,000
A012 TOTAL ALLOWANCES			<u>1,497,000</u>	<u>1,660,000</u>	<u>2,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,497,000</u>	<u>1,660,000</u>	<u>2,045,000</u>
A01202 House Rent Allowance			101,000		164,000
A01203 Conveyance Allowance			55,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		811,000
A0120M Car Allowance			65,000		65,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			96,000		96,000
A0122Y Ad-hoc Relief Allowance - 2017			184,000		161,000
A0123G Ad-hoc Relief Allowance - 2018					161,000
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>60,000</u>	<u>88,000</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>50,000</u>	<u>78,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>78,000</u>	<u>50,000</u>
002 Gazetted			40,000	68,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,785,000</u>	<u>2,766,000</u>	<u>3,310,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			1,976,000	2,267,000	2,552,000
A011 TOTAL PAY	3	3	731,000	797,000	840,000
A01101 PAY OF OFFICERS	1	1	433,000	450,000	478,000
T010 Tehsil Qazi BPS-17	1	1	433,000		478,000
A01151 PAY OF OTHER STAFF	2	2	298,000	347,000	362,000
J016 Junior Clerk BPS-11	1	1	177,000		194,000
N004 Naib Qasid BPS-01	1	1	121,000		168,000
A012 TOTAL ALLOWANCES			1,245,000	1,470,000	1,712,000
A012-1 TOTAL REGULAR ALLOWANCES			1,245,000	1,470,000	1,712,000
A01202 House Rent Allowance			84,000		138,000
A01203 Conveyance Allowance			115,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			53,000		85,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			110,000		126,000
A0123G Ad-hoc Relief Allowance - 2018					126,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			60,000	105,000	60,000
A032 TOTAL COMMUNICATION			4,000	9,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	8,000	3,000
A033 TOTAL UTILITIES			1,000	21,000	1,000
A03304 Hot & Cold Weather Charges			1,000	21,000	1,000
A038 TOTAL TRANSPORTATION			50,000	50,000	50,000
A03805 Travelling Allowance			50,000	50,000	50,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			5,000	25,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	23,000	3,000
GRAND TOTAL			2,036,000	2,372,000	2,612,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0013 TEHSIL QAZI SHARDAH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,260,000</u>	<u>2,242,000</u>	<u>2,711,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>984,000</u>	<u>797,000</u>	<u>1,023,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>450,000</u>	<u>478,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		478,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>523,000</u>	<u>347,000</u>	<u>545,000</u>
J016 Junior Clerk BPS-11	1	1	377,000		377,000
N004 Naib Qasid BPS-01	1	1	146,000		168,000
A012 TOTAL ALLOWANCES			<u>1,276,000</u>	<u>1,445,000</u>	<u>1,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,276,000</u>	<u>1,445,000</u>	<u>1,688,000</u>
A01202 House Rent Allowance			84,000		138,000
A01203 Conveyance Allowance			55,000		86,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			55,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			77,000		77,000
A0122Y Ad-hoc Relief Allowance - 2017			148,000		126,000
A0123G Ad-hoc Relief Allowance - 2018					126,000
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>60,000</u>	<u>113,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>7,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	6,000	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>50,000</u>	<u>79,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>79,000</u>	<u>50,000</u>
002 Gazetted			40,000	69,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>26,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	24,000	3,000
GRAND TOTAL			<u>2,320,000</u>	<u>2,355,000</u>	<u>2,771,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			4,426,000	4,770,000	5,636,000
A011 TOTAL PAY	4	4	2,096,000	2,095,000	2,180,000
A01101 PAY OF OFFICERS	1	1	1,289,000	1,289,000	1,349,000
D111 District Qazi BPS-20	1	1	1,289,000		1,349,000
A01151 PAY OF OTHER STAFF	3	3	807,000	806,000	831,000
J016 Junior Clerk BPS-11	1	1	367,000		379,000
D128 Driver BPS-04	1	1	275,000		282,000
N004 Naib Qasid BPS-01	1	1	165,000		170,000
A012 TOTAL ALLOWANCES			2,330,000	2,675,000	3,456,000
A012-1 TOTAL REGULAR ALLOWANCES			2,330,000	2,675,000	3,456,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			171,000		279,000
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		1,514,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			106,000		110,000
A0122M Ad-hoc Relief Allowance - 2016			202,000		202,000
A0122Y Ad-hoc Relief Allowance - 2017			314,000		327,000
A0123G Ad-hoc Relief Allowance - 2018					327,000
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			327,000	327,000	327,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			84,000	84,000	84,000
A03402 Rent for Office Buildings (Non Transferable)			84,000	84,000	84,000
A038 TOTAL TRANSPORTATION			219,000	219,000	219,000
A03805 Travelling Allowance			75,000	14,000	75,000
002 Gazetted			55,000	9,000	55,000
003 Non-Gazetted			20,000	5,000	20,000
A03807 POL			144,000	205,000	144,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,906,000</u>	<u>5,250,000</u>	<u>6,116,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>2,760,000</u>	<u>3,384,000</u>	<u>3,926,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,176,000</u>	<u>1,403,000</u>	<u>1,459,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>985,000</u>	<u>1,025,000</u>
A017 Additional District Qazi	BPS-19	1	875,000		1,025,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>301,000</u>	<u>418,000</u>	<u>434,000</u>
J016 Junior Clerk	BPS-11	1	173,000		284,000
N004 Naib Qasid	BPS-01	1	128,000		150,000
A012 TOTAL ALLOWANCES			<u>1,584,000</u>	<u>1,981,000</u>	<u>2,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,584,000</u>	<u>1,981,000</u>	<u>2,467,000</u>
A01202 House Rent Allowance			134,000		217,000
A01203 Conveyance Allowance			139,000		139,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			354,000		876,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			80,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			103,000		107,000
A0122Y Ad-hoc Relief Allowance - 2017			176,000		219,000
A0123G Ad-hoc Relief Allowance - 2018					219,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			192,000		192,000
A01248 Judicial Allowance			312,000		312,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>63,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	3,000
A03902 Printing & Publication			1,000		1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>2,824,000</u>	<u>3,447,000</u>	<u>3,990,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,629,000</u>	<u>3,952,000</u>	<u>4,803,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,626,000</u>	<u>1,652,000</u>	<u>1,751,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,237,000</u>	<u>1,289,000</u>	<u>1,349,000</u>
D111 District Qazi	BPS-20	1	1	1,237,000	1,349,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>389,000</u>	<u>363,000</u>	<u>402,000</u>
J016 Junior Clerk	BPS-11	1	1	250,000	263,000
N004 Naib Qasid	BPS-01	1	1	139,000	139,000
A012 TOTAL ALLOWANCES			<u>2,003,000</u>	<u>2,300,000</u>	<u>3,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,003,000</u>	<u>2,300,000</u>	<u>3,052,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			154,000		247,000
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		1,514,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			91,000		91,000
A0122M Ad-hoc Relief Allowance - 2016			122,000		130,000
A0122Y Ad-hoc Relief Allowance - 2017			244,000		259,000
A0123G Ad-hoc Relief Allowance - 2018					259,000
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>288,000</u>	<u>389,000</u>	<u>317,000</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>17,000</u>	<u>31,000</u>
A03303 Electricity			1,000	16,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>82,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings (Non Transferable)			60,000	82,000	60,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>206,000</u>	<u>255,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			131,000	180,000	131,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>29,000</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	23,000	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>4,056,000</u>	<u>4,480,000</u>	<u>5,259,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,602,000</u>	<u>2,843,000</u>	<u>3,332,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,128,000</u>	<u>1,163,000</u>	<u>1,217,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>752,000</u>	<u>787,000</u>	<u>825,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	752,000		825,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>376,000</u>	<u>376,000</u>	<u>392,000</u>
J016 Junior Clerk	BPS-11	1	251,000		263,000
N004 Naib Qasid	BPS-01	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>1,474,000</u>	<u>1,680,000</u>	<u>2,115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,474,000</u>	<u>1,680,000</u>	<u>2,115,000</u>
A01202 House Rent Allowance			101,000		164,000
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		846,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			67,000		67,000
A0122M Ad-hoc Relief Allowance - 2016			108,000		108,000
A0122Y Ad-hoc Relief Allowance - 2017			169,000		183,000
A0123G Ad-hoc Relief Allowance - 2018					183,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>7,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	6,000	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>50,000</u>	<u>15,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
002 Gazetted			40,000	10,000	40,000
003 Non-Gazetted			10,000	5,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>37,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	35,000	3,000
GRAND TOTAL			<u>2,662,000</u>	<u>2,903,000</u>	<u>3,392,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			2,206,000	2,457,000	2,838,000
A011 TOTAL PAY	3	3	984,000	1,016,000	1,063,000
A01101 PAY OF OFFICERS	1	1	516,000	571,000	602,000
T010 Tehsil Qazi BPS-17	1	1	516,000		602,000
A01151 PAY OF OTHER STAFF	2	2	468,000	445,000	461,000
J016 Junior Clerk BPS-11	1	1	272,000		284,000
N004 Naib Qasid BPS-02	1	1	196,000		177,000
A012 TOTAL ALLOWANCES			1,222,000	1,441,000	1,775,000
A012-1 TOTAL REGULAR ALLOWANCES			1,222,000	1,441,000	1,775,000
A01202 House Rent Allowance			85,000		137,000
A01203 Conveyance Allowance			55,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		644,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			74,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017			123,000		159,000
A0123G Ad-hoc Relief Allowance - 2018					159,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			60,000	28,000	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			50,000	10,000	50,000
A03805 Travelling Allowance			50,000	10,000	50,000
002 Gazetted			40,000	10,000	40,000
003 Non-Gazetted			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			2,266,000	2,485,000	2,898,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,974,000</u>	<u>2,175,000</u>	<u>2,482,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>735,000</u>	<u>784,000</u>	<u>830,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>461,000</u>	<u>491,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		491,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>274,000</u>	<u>323,000</u>	<u>339,000</u>
J016 Junior Clerk BPS-11	1	1	153,000		189,000
N004 Naib Qasid BPS-01	2	2	121,000		150,000
A012 TOTAL ALLOWANCES			<u>1,239,000</u>	<u>1,391,000</u>	<u>1,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,239,000</u>	<u>1,391,000</u>	<u>1,652,000</u>
A01202 House Rent Allowance			127,000		137,000
A01203 Conveyance Allowance			55,000		56,000
A0120K Special Judicial Allowance			355,000		588,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			42,000		61,000
A0122Y Ad-hoc Relief Allowance - 2017			110,000		125,000
A0123G Ad-hoc Relief Allowance - 2018					125,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,034,000</u>	<u>2,235,000</u>	<u>2,542,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,432,000</u>	<u>2,914,000</u>	<u>3,831,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,011,000</u>	<u>1,244,000</u>	<u>1,498,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>913,000</u>	<u>1,151,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	684,000		1,151,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>327,000</u>	<u>331,000</u>	<u>347,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		221,000
N004 Naib Qasid BPS-01	1	1	118,000		126,000
A012 TOTAL ALLOWANCES			<u>1,421,000</u>	<u>1,670,000</u>	<u>2,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,421,000</u>	<u>1,670,000</u>	<u>2,333,000</u>
A01202 House Rent Allowance			101,000		164,000
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		1,008,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			61,000		63,000
A0122M Ad-hoc Relief Allowance - 2016			78,000		84,000
A0122Y Ad-hoc Relief Allowance - 2017			152,000		225,000
A0123G Ad-hoc Relief Allowance - 2018					225,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>74,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>23,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	8,000	1,000
A03202 Telephone & Trunk Call			3,000	15,000	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>50,000</u>	<u>30,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
002 Gazetted			40,000	20,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A03901 Stationery			2,000	7,000	2,000
A03970 Others			3,000	13,000	3,000
GRAND TOTAL			<u>2,492,000</u>	<u>2,988,000</u>	<u>3,891,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,938,000</u>	<u>2,404,000</u>	<u>2,721,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,540,000</u>	<u>936,000</u>	<u>981,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>957,000</u>	<u>461,000</u>	<u>491,000</u>
T010 Tehsil Qazi BPS-17	1	1	957,000		491,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>583,000</u>	<u>475,000</u>	<u>490,000</u>
J016 Junior Clerk BPS-11	1	1	335,000		347,000
N004 Naib Qasid BPS-01	1	1	248,000		143,000
A012 TOTAL ALLOWANCES			<u>1,398,000</u>	<u>1,468,000</u>	<u>1,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,398,000</u>	<u>1,468,000</u>	<u>1,740,000</u>
A01202 House Rent Allowance			87,000		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			355,000		588,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			72,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			123,000		123,000
A0122Y Ad-hoc Relief Allowance - 2017			231,000		147,000
A0123G Ad-hoc Relief Allowance - 2018					147,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>140,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	1,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>16,000</u>	<u>16,000</u>
A03303 Electricity				15,000	15,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>22,000</u>	<u>22,000</u>
A03402 Rent for Office Buildings (Non Transferable)				22,000	22,000
A038 TOTAL TRANSPORTATION			<u>50,000</u>	<u>73,000</u>	<u>73,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 POL				23,000	23,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			5,000	27,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	25,000	3,000
GRAND TOTAL			2,998,000	2,544,000	2,841,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,423,000</u>	<u>4,674,000</u>	<u>5,561,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,042,000</u>	<u>2,037,000</u>	<u>2,121,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,343,000</u>	<u>1,343,000</u>	<u>1,403,000</u>
D111 District Qazi	BPS-20	1	1	1,343,000	1,403,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>699,000</u>	<u>694,000</u>	<u>718,000</u>
J016 Junior Clerk	BPS-11	1	1	240,000	252,000
D128 Driver	BPS-04	1	1	294,000	296,000
N004 Naib Qasid	BPS-01	1	1	165,000	170,000
A012 TOTAL ALLOWANCES			<u>2,381,000</u>	<u>2,637,000</u>	<u>3,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,381,000</u>	<u>2,637,000</u>	<u>3,440,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			260,000		274,000
A01203 Conveyance Allowance			89,000		89,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		1,541,000
A01217 Medical Allowance			123,000		123,000
A0122M Ad-hoc Relief Allowance - 2016			149,000		163,000
A0122Y Ad-hoc Relief Allowance - 2017			306,000		318,000
A0123G Ad-hoc Relief Allowance - 2018					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>259,000</u>	<u>259,000</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

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			20,000	20,000	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>4,835,000</u>	<u>5,086,000</u>	<u>5,973,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>3,287,000</u>	<u>3,641,000</u>	<u>4,292,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,374,000</u>	<u>1,428,000</u>	<u>1,484,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>838,000</u>	<u>1,022,000</u>	<u>1,062,000</u>
A017 Additional District Qazi	BPS-19	1	838,000		1,062,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>536,000</u>	<u>406,000</u>	<u>422,000</u>
J016 Junior Clerk	BPS-11	1	367,000		252,000
N004 Naib Qasid	BPS-02	1	169,000		170,000
A012 TOTAL ALLOWANCES			<u>1,913,000</u>	<u>2,213,000</u>	<u>2,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,913,000</u>	<u>2,213,000</u>	<u>2,808,000</u>
A01202 House Rent Allowance			202,000		217,000
A01203 Conveyance Allowance			56,000		128,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		1,248,000
A0120M Car Allowance			84,000		84,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			69,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			108,000		113,000
A0122Y Ad-hoc Relief Allowance - 2017			206,000		223,000
A0123G Ad-hoc Relief Allowance - 2018					223,000
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>64,000</u>	<u>64,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>3,351,000</u>	<u>3,705,000</u>	<u>4,356,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0024 ADDITIONAL DISTRICT QAZI HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,242,000</u>	<u>3,474,000</u>	<u>3,753,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,390,000</u>	<u>1,320,000</u>	<u>1,373,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>985,000</u>	<u>879,000</u>	<u>916,000</u>
A017 Additional District Qazi	BPS-19	1	1	985,000	916,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>405,000</u>	<u>441,000</u>	<u>457,000</u>
J016 Junior Clerk	BPS-11	1	1	240,000	284,000
N004 Naib Qasid	BPS-02	1	1	165,000	173,000
A012 TOTAL ALLOWANCES			<u>1,852,000</u>	<u>2,154,000</u>	<u>2,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,852,000</u>	<u>2,154,000</u>	<u>2,380,000</u>
A01202 House Rent Allowance			143,000		217,000
A01203 Conveyance Allowance			56,000		128,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		889,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			89,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			109,000		104,000
A0122Y Ad-hoc Relief Allowance - 2017			209,000		206,000
A0123G Ad-hoc Relief Allowance - 2018					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			<u>64,000</u>	<u>66,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	6,000	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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>3,306,000</u>	<u>3,540,000</u>	<u>3,817,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,648,000</u>	<u>2,945,000</u>	<u>3,420,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,148,000</u>	<u>1,231,000</u>	<u>1,285,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>719,000</u>	<u>753,000</u>	<u>791,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	719,000		791,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>429,000</u>	<u>478,000</u>	<u>494,000</u>
J016 Junior Clerk BPS-11	1	1	315,000		379,000
N004 Naib Qasid BPS-02	1	1	114,000		115,000
A012 TOTAL ALLOWANCES			<u>1,500,000</u>	<u>1,714,000</u>	<u>2,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,500,000</u>	<u>1,714,000</u>	<u>2,135,000</u>
A01202 House Rent Allowance			151,000		194,000
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			465,000		828,000
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			81,000		97,000
A0122Y Ad-hoc Relief Allowance - 2017			172,000		193,000
A0123G Ad-hoc Relief Allowance - 2018					193,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>9,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	8,000	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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>40,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	38,000	3,000
GRAND TOTAL			<u>2,708,000</u>	<u>3,045,000</u>	<u>3,480,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			2,258,000	2,535,000	2,863,000
A011 TOTAL PAY	3	3	968,000	1,071,000	1,116,000
A01101 PAY OF OFFICERS	1	1	571,000	599,000	629,000
T010 Tehsil Qazi BPS-17	1	1	571,000		629,000
A01151 PAY OF OTHER STAFF	2	2	397,000	472,000	487,000
J016 Junior Clerk BPS-11	1	1	240,000		326,000
N004 Naib Qasid BPS-02	1	1	157,000		161,000
A012 TOTAL ALLOWANCES			1,290,000	1,464,000	1,747,000
A012-1 TOTAL REGULAR ALLOWANCES			1,290,000	1,464,000	1,747,000
A01202 House Rent Allowance			129,000		138,000
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		588,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		84,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			145,000		167,000
A0123G Ad-hoc Relief Allowance - 2018					167,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			60,000	45,000	60,000
A032 TOTAL COMMUNICATION			4,000	9,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	8,000	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			50,000	15,000	50,000
A03805 Travelling Allowance			50,000	15,000	50,000
002 Gazetted			40,000	5,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			5,000	20,000	5,000
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	18,000	3,000
GRAND TOTAL			2,318,000	2,580,000	2,923,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,247,000</u>	<u>1,553,000</u>	<u>1,798,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>459,000</u>	<u>599,000</u>	<u>629,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>459,000</u>	<u>599,000</u>	<u>629,000</u>
T010 Tehsil Qazi BPS-17	1	1	459,000		629,000
A012 TOTAL ALLOWANCES			<u>788,000</u>	<u>954,000</u>	<u>1,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>954,000</u>	<u>1,169,000</u>
A01202 House Rent Allowance			49,000		80,000
A0120K Special Judicial Allowance			355,000		547,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			22,000		32,000
A0122M Ad-hoc Relief Allowance - 2016			29,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017			69,000		94,000
A0123G Ad-hoc Relief Allowance - 2018					94,000
A01240 Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>57,000</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>40,000</u>	<u>47,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>47,000</u>	<u>40,000</u>
002 Gazetted			40,000	47,000	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>1,297,000</u>	<u>1,610,000</u>	<u>1,848,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0028 TEHSIL QAZI RAWALAKOT NO.2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,210,000</u>	<u>1,262,000</u>	<u>1,600,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>378,000</u>	<u>409,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>378,000</u>	<u>409,000</u>
T010 Tehsil Qazi BPS-17	1	1	406,000		409,000
A012 TOTAL ALLOWANCES			<u>804,000</u>	<u>884,000</u>	<u>1,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>804,000</u>	<u>884,000</u>	<u>1,191,000</u>
A01202 House Rent Allowance			74,000		80,000
A0120K Special Judicial Allowance			355,000		658,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			22,000		32,000
A0122M Ad-hoc Relief Allowance - 2016			35,000		35,000
A0122Y Ad-hoc Relief Allowance - 2017			54,000		61,000
A0123G Ad-hoc Relief Allowance - 2018					61,000
A01240 Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>10,000</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>40,000</u>	<u>0</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>0</u>	<u>40,000</u>
002 Gazetted			40,000		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>1,260,000</u>	<u>1,272,000</u>	<u>1,650,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0029 TEHSIL QAZI HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,225,000</u>	<u>2,204,000</u>	<u>2,499,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>977,000</u>	<u>813,000</u>	<u>858,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>461,000</u>	<u>491,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		491,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>516,000</u>	<u>352,000</u>	<u>367,000</u>
J016 Junior Clerk BPS-11	1	1	272,000		252,000
N004 Naib Qasid BPS-02	1	1	244,000		115,000
A012 TOTAL ALLOWANCES			<u>1,248,000</u>	<u>1,391,000</u>	<u>1,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,248,000</u>	<u>1,391,000</u>	<u>1,641,000</u>
A01202 House Rent Allowance			85,000		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			354,000		574,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			76,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017			147,000		129,000
A0123G Ad-hoc Relief Allowance - 2018					129,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>57,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,285,000</u>	<u>2,261,000</u>	<u>2,559,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,770,000</u>	<u>1,750,000</u>	<u>2,211,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>760,000</u>	<u>626,000</u>	<u>767,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>433,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	571,000		571,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>189,000</u>	<u>193,000</u>	<u>196,000</u>
N004 Naib Qasid BPS-02	1	1	189,000		196,000
A012 TOTAL ALLOWANCES			<u>1,010,000</u>	<u>1,124,000</u>	<u>1,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,010,000</u>	<u>1,124,000</u>	<u>1,444,000</u>
A01202 House Rent Allowance			64,000		104,000
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		657,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			42,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			62,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			114,000		99,000
A0123G Ad-hoc Relief Allowance - 2018					99,000
A01240 Utility Allowance			96,000		96,000
A01248 Judicial Allowance			192,000		192,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>1,830,000</u>	<u>1,810,000</u>	<u>2,271,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>2,196,000</u>	<u>2,537,000</u>	<u>3,028,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>962,000</u>	<u>1,095,000</u>	<u>1,231,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>363,000</u>	<u>599,000</u>	<u>629,000</u>
T010 Tehsil Qazi	BPS-17	1	363,000		629,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>599,000</u>	<u>496,000</u>	<u>602,000</u>
J016 Junior Clerk	BPS-11	1	404,000		404,000
N004 Naib Qasid	BPS-02	1	195,000		198,000
A012 TOTAL ALLOWANCES			<u>1,234,000</u>	<u>1,442,000</u>	<u>1,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,234,000</u>	<u>1,442,000</u>	<u>1,797,000</u>
A01202 House Rent Allowance			85,000		137,000
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			355,000		657,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			62,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			144,000		171,000
A0123G Ad-hoc Relief Allowance - 2018					171,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,256,000</u>	<u>2,597,000</u>	<u>3,088,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SJ0014 DISTRICT QAZI SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,491,000</u>	<u>4,530,000</u>	<u>5,123,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,119,000</u>	<u>2,039,000</u>	<u>2,221,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,235,000</u>	<u>1,245,000</u>	<u>1,405,000</u>
D111 District Qazi	BPS-20	1	1	1,235,000	1,405,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>884,000</u>	<u>794,000</u>	<u>816,000</u>
J016 Junior Clerk	BPS-11	1	1	410,000	421,000
D128 Driver	BPS-04	1	1	297,000	214,000
N004 Naib Qasid	BPS-02	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>2,372,000</u>	<u>2,491,000</u>	<u>2,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,372,000</u>	<u>2,491,000</u>	<u>2,902,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			171,000		256,000
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		1,002,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			107,000		110,000
A0122M Ad-hoc Relief Allowance - 2016			238,000		170,000
A0122Y Ad-hoc Relief Allowance - 2017			318,000		333,000
A0123G Ad-hoc Relief Allowance - 2018					333,000
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>269,000</u>	<u>269,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>9,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	2,000	1,000
A03202 Telephone & Trunk Call			5,000	7,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>42,000</u>	<u>17,000</u>
A03303 Electricity			16,000	41,000	16,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000		

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>201,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>57,000</u>	<u>75,000</u>
002 Gazetted			55,000	7,000	55,000
003 Non-Gazetted			20,000	50,000	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>243,000</u>	<u>153,000</u>
A13001 Transport			153,000	243,000	153,000
GRAND TOTAL			<u>4,913,000</u>	<u>5,042,000</u>	<u>5,535,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0234 SENIOR TEHSIL QAZI PALLANDRI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,791,000</u>	<u>2,843,000</u>	<u>3,296,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,294,000</u>	<u>1,187,000</u>	<u>1,239,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>822,000</u>	<u>719,000</u>	<u>756,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	822,000		756,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>472,000</u>	<u>468,000</u>	<u>483,000</u>
J016 Junior Clerk BPS-11	1	1	357,000		368,000
N004 Naib Qasid BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>1,497,000</u>	<u>1,656,000</u>	<u>2,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,497,000</u>	<u>1,656,000</u>	<u>2,057,000</u>
A01202 House Rent Allowance			101,000		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		811,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			71,000		71,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017			194,000		186,000
A0123G Ad-hoc Relief Allowance - 2018					186,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,851,000</u>	<u>2,903,000</u>	<u>3,356,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0015</u> TEHSIL QAZI SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,014,000</u>	<u>2,820,000</u>	<u>3,160,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>731,000</u>	<u>1,229,000</u>	<u>1,276,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>930,000</u>	<u>961,000</u>
T010 Tehsil Qazi BPS-17	1	1	433,000		961,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>298,000</u>	<u>299,000</u>	<u>315,000</u>
J016 Junior Clerk BPS-11	1	1	177,000		189,000
N004 Naib Qasid BPS-03	1	1	121,000		126,000
A012 TOTAL ALLOWANCES			<u>1,283,000</u>	<u>1,591,000</u>	<u>1,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,283,000</u>	<u>1,591,000</u>	<u>1,884,000</u>
A01202 House Rent Allowance			91,000		137,000
A01203 Conveyance Allowance			105,000		105,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			385,000		618,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			64,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			54,000		100,000
A0122Y Ad-hoc Relief Allowance - 2017			110,000		191,000
A0123G Ad-hoc Relief Allowance - 2018					191,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,074,000</u>	<u>2,880,000</u>	<u>3,220,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,915,000</u>	<u>1,858,000</u>	<u>2,267,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>840,000</u>	<u>702,000</u>	<u>851,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>461,000</u>	<u>599,000</u>
T010 Tehsil Qazi	BPS-17	1	599,000		599,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>241,000</u>	<u>241,000</u>	<u>252,000</u>
J016 Junior Clerk	BPS-11	1	241,000		252,000
A012 TOTAL ALLOWANCES			<u>1,075,000</u>	<u>1,156,000</u>	<u>1,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,075,000</u>	<u>1,156,000</u>	<u>1,416,000</u>
A01202 House Rent Allowance			70,000		70,000
A01203 Conveyance Allowance			32,000		34,000
A0120K Special Judicial Allowance			355,000		588,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			42,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			66,000		68,000
A0122Y Ad-hoc Relief Allowance - 2017			126,000		111,000
A0123G Ad-hoc Relief Allowance - 2018					111,000
A01240 Utility Allowance			108,000		108,000
A01248 Judicial Allowance			216,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>1,975,000</u>	<u>1,918,000</u>	<u>2,327,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0265 TEHSIL QAZI BALOCH SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	2,895,000
A011 TOTAL PAY	0	2	0	0	1,124,000
A01101 PAY OF OFFICERS	0	1	0	0	756,000
T010 Tehsil Qazi BPS-17		1			756,000
A01151 PAY OF OTHER STAFF	0	1	0	0	368,000
J016 Junior Clerk BPS-11		1			368,000
A012 TOTAL ALLOWANCES			0	0	1,771,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	1,771,000
A01202 House Rent Allowance					137,000
A01203 Conveyance Allowance					56,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120K Special Judicial Allowance					465,000
A0120M Car Allowance					72,000
A01217 Medical Allowance					71,000
A0122M Ad-hoc Relief Allowance - 2016					102,000
A0122Y Ad-hoc Relief Allowance - 2017					216,000
A0123G Ad-hoc Relief Allowance - 2018					216,000
A01240 Utility Allowance					144,000
A01248 Judicial Allowance					288,000
A03 TOTAL OPERATING EXPENSES			0	0	60,000
A032 TOTAL COMMUNICATION			0	0	4,000
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					3,000
A033 TOTAL UTILITIES			0	0	1,000
A03304 Hot & Cold Weather Charges					1,000
A038 TOTAL TRANSPORTATION			0	0	50,000
A03805 Travelling Allowance			0	0	50,000
002 Gazetted					40,000
003 Non-Gazetted					10,000
A039 TOTAL GENERAL			0	0	5,000
A03901 Stationery					2,000
A03970 Others					3,000
GRAND TOTAL			0	0	2,955,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,043,000</u>	<u>4,726,000</u>	<u>5,776,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,844,000</u>	<u>2,150,000</u>	<u>2,231,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,182,000</u>	<u>1,506,000</u>	<u>1,565,000</u>
D111 District Qazi	BPS-20	1	1	1,182,000	1,565,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>662,000</u>	<u>644,000</u>	<u>666,000</u>
J016 Junior Clerk	BPS-11	1	1	209,000	358,000
D128 Driver	BPS-04	1	1	276,000	127,000
N004 Naib Qasid	BPS-02	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>2,199,000</u>	<u>2,576,000</u>	<u>3,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,199,000</u>	<u>2,576,000</u>	<u>3,545,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			171,000		273,000
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		1,622,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			100,000		110,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		173,000
A0122Y Ad-hoc Relief Allowance - 2017			277,000		335,000
A0123G Ad-hoc Relief Allowance - 2018					335,000
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>281,000</u>	<u>356,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>284,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			144,000	209,000	144,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>27,000</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	19,000	9,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>78,000</u>	<u>153,000</u>
A13001 Transport			153,000	78,000	153,000
GRAND TOTAL			<u>4,477,000</u>	<u>5,160,000</u>	<u>6,210,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KJ0540	<u>ADDITIONAL DISTRICT QAZI KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,442,000</u>	<u>2,631,000</u>	<u>3,226,000</u>
A011	TOTAL PAY		<u>1,022,000</u>	<u>988,000</u>	<u>1,028,000</u>
A01101	PAY OF OFFICERS		<u>1,022,000</u>	<u>988,000</u>	<u>1,028,000</u>
A017	Additional District Qazi	BPS-19 1 1	1,022,000		1,028,000
A012	TOTAL ALLOWANCES		<u>1,420,000</u>	<u>1,643,000</u>	<u>2,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,420,000</u>	<u>1,643,000</u>	<u>2,198,000</u>
A01202	House Rent Allowance		99,000		159,000
A0120K	Special Judicial Allowance		708,000		1,231,000
A0120M	Car Allowance		60,000		72,000
A01217	Medical Allowance		46,000		56,000
A0122M	Ad-hoc Relief Allowance - 2016		84,000		102,000
A0122Y	Ad-hoc Relief Allowance - 2017		153,000		154,000
A0123G	Ad-hoc Relief Allowance - 2018				154,000
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>54,000</u>	<u>134,000</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>40,000</u>	<u>120,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
002	Gazetted		40,000	120,000	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>2,496,000</u>	<u>2,765,000</u>	<u>3,280,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,254,000</u>	<u>3,662,000</u>	<u>4,080,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,394,000</u>	<u>1,509,000</u>	<u>1,566,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>948,000</u>	<u>989,000</u>
A017 Additional District Qazi	BPS-19	1	875,000		989,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>519,000</u>	<u>561,000</u>	<u>577,000</u>
J016 Junior Clerk	BPS-11	1	346,000		400,000
N004 Naib Qasid	BPS-02	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>1,860,000</u>	<u>2,153,000</u>	<u>2,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,860,000</u>	<u>2,153,000</u>	<u>2,514,000</u>
A01202 House Rent Allowance			134,000		217,000
A01203 Conveyance Allowance			56,000		128,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			708,000		925,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			80,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			111,000		120,000
A0122Y Ad-hoc Relief Allowance - 2017			209,000		235,000
A0123G Ad-hoc Relief Allowance - 2018					235,000
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>64,000</u>	<u>318,000</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>50,000</u>	<u>304,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>304,000</u>	<u>50,000</u>
002 Gazetted			40,000	109,000	40,000
003 Non-Gazetted			10,000	195,000	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>3,318,000</u>	<u>3,980,000</u>	<u>4,144,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,744,000</u>	<u>2,796,000</u>	<u>3,280,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,256,000</u>	<u>1,128,000</u>	<u>1,182,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>753,000</u>	<u>787,000</u>	<u>825,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	753,000		825,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>503,000</u>	<u>341,000</u>	<u>357,000</u>
J016 Junior Clerk	BPS-11	1	388,000		242,000
N004 Naib Qasid	BPS-01	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>1,488,000</u>	<u>1,668,000</u>	<u>2,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,488,000</u>	<u>1,668,000</u>	<u>2,098,000</u>
A01202 House Rent Allowance			101,000		164,000
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		846,000
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			103,000		103,000
A0122Y Ad-hoc Relief Allowance - 2017			188,000		177,000
A0123G Ad-hoc Relief Allowance - 2018					177,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>14,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>14,000</u>	<u>50,000</u>
002 Gazetted			40,000	4,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>41,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	39,000	3,000
GRAND TOTAL			<u>2,804,000</u>	<u>2,856,000</u>	<u>3,340,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,394,000</u>	<u>2,523,000</u>	<u>2,934,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,110,000</u>	<u>1,032,000</u>	<u>1,079,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>521,000</u>	<u>551,000</u>
T010 Tehsil Qazi BPS-17	1	1	599,000		551,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>511,000</u>	<u>511,000</u>	<u>528,000</u>
J016 Junior Clerk BPS-11	1	1	346,000		358,000
N004 Naib Qasid BPS-02	1	1	165,000		170,000
A012 TOTAL ALLOWANCES			<u>1,284,000</u>	<u>1,491,000</u>	<u>1,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,284,000</u>	<u>1,491,000</u>	<u>1,855,000</u>
A01202 House Rent Allowance			85,000		138,000
A01203 Conveyance Allowance			56,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		618,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			89,000		89,000
A0122Y Ad-hoc Relief Allowance - 2017			167,000		162,000
A0123G Ad-hoc Relief Allowance - 2018					162,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>19,000</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>50,000</u>	<u>10,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000	10,000	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>2,454,000</u>	<u>2,542,000</u>	<u>2,994,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,606,000</u>	<u>1,459,000</u>	<u>1,955,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>521,000</u>	<u>737,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>521,000</u>	<u>737,000</u>
T010 Tehsil Qazi	BPS-17	1	737,000		737,000
A012 TOTAL ALLOWANCES			<u>869,000</u>	<u>938,000</u>	<u>1,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>869,000</u>	<u>938,000</u>	<u>1,218,000</u>
A01202 House Rent Allowance			49,000		80,000
A0120K Special Judicial Allowance			355,000		618,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			32,000		32,000
A0122M Ad-hoc Relief Allowance - 2016			58,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017			111,000		83,000
A0123G Ad-hoc Relief Allowance - 2018					83,000
A01240 Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>8,000</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>40,000</u>	<u>0</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>0</u>	<u>40,000</u>
002 Gazetted			40,000		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>1,656,000</u>	<u>1,467,000</u>	<u>2,005,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0541 TEHSIL QAZI KHOIRATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,947,000</u>	<u>2,140,000</u>	<u>2,455,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>750,000</u>	<u>722,000</u>	<u>768,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>433,000</u>	<u>464,000</u>
T010 Tehsil Qazi	BPS-17	1	461,000		464,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>289,000</u>	<u>289,000</u>	<u>304,000</u>
J016 Junior Clerk	BPS-11	1	167,000		178,000
N004 Naib Qasid	BPS-01	1	122,000		126,000
A012 TOTAL ALLOWANCES			<u>1,197,000</u>	<u>1,418,000</u>	<u>1,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,197,000</u>	<u>1,418,000</u>	<u>1,687,000</u>
A01202 House Rent Allowance			85,000		138,000
A01203 Conveyance Allowance			56,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			58,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017			113,000		115,000
A0123G Ad-hoc Relief Allowance - 2018					115,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,007,000</u>	<u>2,200,000</u>	<u>2,515,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,947,000</u>	<u>2,036,000</u>	<u>2,455,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>750,000</u>	<u>722,000</u>	<u>768,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>433,000</u>	<u>464,000</u>
T010 Tehsil Qazi	BPS-17	1	461,000		464,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>289,000</u>	<u>289,000</u>	<u>304,000</u>
J016 Junior Clerk	BPS-11	1	167,000		178,000
N004 Naib Qasid	BPS-01	1	122,000		126,000
A012 TOTAL ALLOWANCES			<u>1,197,000</u>	<u>1,314,000</u>	<u>1,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,197,000</u>	<u>1,314,000</u>	<u>1,687,000</u>
A01202 House Rent Allowance			85,000		138,000
A01203 Conveyance Allowance			56,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			58,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017			113,000		115,000
A0123G Ad-hoc Relief Allowance - 2018					115,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>58,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	1,000	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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,007,000</u>	<u>2,094,000</u>	<u>2,515,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KJ0025 TEHSIL QAZI SEHNSA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,273,000</u>	<u>2,375,000</u>	<u>2,854,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,010,000</u>	<u>962,000</u>	<u>1,009,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>571,000</u>	<u>602,000</u>
T010 Tehsil Qazi BPS-17	1	1	599,000		602,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>411,000</u>	<u>391,000</u>	<u>407,000</u>
J016 Junior Clerk BPS-11	1	1	230,000		221,000
N004 Naib Qasid BPS-02	1	1	181,000		186,000
A012 TOTAL ALLOWANCES			<u>1,263,000</u>	<u>1,413,000</u>	<u>1,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,263,000</u>	<u>1,413,000</u>	<u>1,845,000</u>
A01202 House Rent Allowance			85,000		138,000
A01203 Conveyance Allowance			56,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		644,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			83,000		83,000
A0122Y Ad-hoc Relief Allowance - 2017			152,000		151,000
A0123G Ad-hoc Relief Allowance - 2018					151,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>53,000</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>50,000</u>	<u>3,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>3,000</u>	<u>50,000</u>
002 Gazetted			40,000		40,000
003 Non-Gazetted			10,000	3,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>45,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	43,000	3,000
GRAND TOTAL			<u>2,333,000</u>	<u>2,428,000</u>	<u>2,914,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,262,000</u>	<u>2,223,000</u>	<u>2,719,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>971,000</u>	<u>805,000</u>	<u>986,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>433,000</u>	<u>599,000</u>
T010 Tehsil Qazi BPS-17	1	1	599,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>372,000</u>	<u>372,000</u>	<u>387,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		178,000
N004 Naib Qasid BPS-02	1	1	205,000		209,000
A012 TOTAL ALLOWANCES			<u>1,291,000</u>	<u>1,418,000</u>	<u>1,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,291,000</u>	<u>1,418,000</u>	<u>1,733,000</u>
A01202 House Rent Allowance			129,000		138,000
A01203 Conveyance Allowance			56,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		575,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			76,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017			143,000		128,000
A0123G Ad-hoc Relief Allowance - 2018					128,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,322,000</u>	<u>2,283,000</u>	<u>2,779,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0016</u> DISTRICT QAZI MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,789,000</u>	<u>4,574,000</u>	<u>5,399,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,389,000</u>	<u>1,943,000</u>	<u>2,026,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,614,000</u>	<u>1,235,000</u>	<u>1,295,000</u>
D111 District Qazi	BPS-20	1	1	1,614,000	1,295,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>775,000</u>	<u>708,000</u>	<u>731,000</u>
J016 Junior Clerk	BPS-11	1	1	384,000	389,000
D128 Driver	BPS-04	1	1	218,000	226,000
N004 Naib Qasid	BPS-02	1	1	173,000	116,000
A012 TOTAL ALLOWANCES			<u>2,400,000</u>	<u>2,631,000</u>	<u>3,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,400,000</u>	<u>2,631,000</u>	<u>3,373,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			302,000		302,000
A01203 Conveyance Allowance			68,000		101,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		1,487,000
A01217 Medical Allowance			100,000		110,000
A0122M Ad-hoc Relief Allowance - 2016			118,000		151,000
A0122Y Ad-hoc Relief Allowance - 2017			358,000		304,000
A0123G Ad-hoc Relief Allowance - 2018					304,000
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>259,000</u>	<u>259,000</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

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			20,000	20,000	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>5,201,000</u>	<u>4,986,000</u>	<u>5,811,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,479,000</u>	<u>3,539,000</u>	<u>4,231,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,453,000</u>	<u>1,380,000</u>	<u>1,436,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>985,000</u>	<u>912,000</u>	<u>952,000</u>
A017 Additional District Qazi	BPS-19	1	1	985,000	952,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>468,000</u>	<u>468,000</u>	<u>484,000</u>
J016 Junior Clerk	BPS-11	1	1	346,000	358,000
N004 Naib Qasid	BPS-01	1	1	122,000	126,000
A012 TOTAL ALLOWANCES			<u>2,026,000</u>	<u>2,159,000</u>	<u>2,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,026,000</u>	<u>2,159,000</u>	<u>2,795,000</u>
A01202 House Rent Allowance			202,000		202,000
A01203 Conveyance Allowance			56,000		128,000
A0120K Special Judicial Allowance			708,000		1,193,000
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			115,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017			218,000		215,000
A0123G Ad-hoc Relief Allowance - 2018					215,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			192,000		192,000
A01248 Judicial Allowance			360,000		360,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>63,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A03901 Stationery			3,000	2,000	3,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>3,543,000</u>	<u>3,602,000</u>	<u>4,295,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0017</u> ADDITIONAL DISTRICT QAZI DUDYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,822,000</u>	<u>3,248,000</u>	<u>3,519,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,243,000</u>	<u>1,171,000</u>	<u>1,227,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>948,000</u>	<u>875,000</u>	<u>915,000</u>
A017 Additional District Qazi	BPS-19	1	948,000		915,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>295,000</u>	<u>296,000</u>	<u>312,000</u>
J016 Junior Clerk	BPS-11	1	177,000		189,000
N004 Naib Qasid	BPS-02	1	118,000		123,000
A012 TOTAL ALLOWANCES			<u>1,579,000</u>	<u>2,077,000</u>	<u>2,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,579,000</u>	<u>2,077,000</u>	<u>2,292,000</u>
A01202 House Rent Allowance			153,000		163,000
A01203 Conveyance Allowance			56,000		128,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120K Special Judicial Allowance			708,000		888,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			45,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		91,000
A0122Y Ad-hoc Relief Allowance - 2017			186,000		184,000
A0123G Ad-hoc Relief Allowance - 2018					184,000
A01224 Entertainment Allowance			6,000		6,000
A01240 Utility Allowance			96,000		180,000
A01248 Judicial Allowance			168,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>63,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,886,000</u>	<u>3,311,000</u>	<u>3,583,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,553,000</u>	<u>2,655,000</u>	<u>3,081,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,069,000</u>	<u>1,034,000</u>	<u>1,088,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>719,000</u>	<u>684,000</u>	<u>722,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	719,000		722,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>350,000</u>	<u>350,000</u>	<u>366,000</u>
J016 Junior Clerk BPS-11	1	1	177,000		189,000
N004 Naib Qasid BPS-02	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>1,484,000</u>	<u>1,621,000</u>	<u>1,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,484,000</u>	<u>1,621,000</u>	<u>1,993,000</u>
A01202 House Rent Allowance			151,000		164,000
A01203 Conveyance Allowance			55,000		56,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		794,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			80,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017			160,000		163,000
A0123G Ad-hoc Relief Allowance - 2018					163,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>59,000</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>50,000</u>	<u>25,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
002 Gazetted			40,000	15,000	40,000
003 Non-Gazetted			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	28,000	3,000
GRAND TOTAL			<u>2,613,000</u>	<u>2,714,000</u>	<u>3,141,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,264,000</u>	<u>2,434,000</u>	<u>2,775,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>926,000</u>	<u>926,000</u>	<u>972,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>516,000</u>	<u>547,000</u>
T010 Tehsil Qazi	BPS-17	1	516,000		547,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>410,000</u>	<u>410,000</u>	<u>425,000</u>
J016 Junior Clerk	BPS-11	1	241,000		252,000
N004 Naib Qasid	BPS-02	1	169,000		173,000
A012 TOTAL ALLOWANCES			<u>1,338,000</u>	<u>1,508,000</u>	<u>1,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,508,000</u>	<u>1,803,000</u>
A01202 House Rent Allowance			129,000		139,000
A01203 Conveyance Allowance			116,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			355,000		616,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			69,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			139,000		146,000
A0123G Ad-hoc Relief Allowance - 2018					146,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>59,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,324,000</u>	<u>2,493,000</u>	<u>2,835,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,243,000</u>	<u>2,373,000</u>	<u>2,679,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>867,000</u>	<u>867,000</u>	<u>912,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>461,000</u>	<u>491,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		491,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>406,000</u>	<u>406,000</u>	<u>421,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		252,000
N004 Naib Qasid BPS-01	1	1	165,000		169,000
A012 TOTAL ALLOWANCES			<u>1,376,000</u>	<u>1,506,000</u>	<u>1,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,376,000</u>	<u>1,506,000</u>	<u>1,767,000</u>
A01202 House Rent Allowance			129,000		129,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120K Special Judicial Allowance			408,000		641,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			130,000		137,000
A0123G Ad-hoc Relief Allowance - 2018					137,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>59,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,303,000</u>	<u>2,432,000</u>	<u>2,739,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,356,000</u>	<u>2,329,000</u>	<u>2,770,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,079,000</u>	<u>913,000</u>	<u>1,095,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>433,000</u>	<u>599,000</u>
T010 Tehsil Qazi BPS-17	1	1	599,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>480,000</u>	<u>480,000</u>	<u>496,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		252,000
N004 Naib Qasid BPS-02	1	1	239,000		244,000
A012 TOTAL ALLOWANCES			<u>1,277,000</u>	<u>1,416,000</u>	<u>1,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,277,000</u>	<u>1,416,000</u>	<u>1,675,000</u>
A01202 House Rent Allowance			87,000		139,000
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		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			85,000		85,000
A0122Y Ad-hoc Relief Allowance - 2017			162,000		144,000
A0123G Ad-hoc Relief Allowance - 2018					144,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,389,000</u>	<u>2,830,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0012 DISTRICT QAZI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,982,000	5,426,000	6,575,000
A011 TOTAL PAY	4	4	2,483,000	2,591,000	2,674,000
A01101 PAY OF OFFICERS	1	1	1,668,000	1,776,000	1,836,000
D111 District Qazi BPS-20	1	1	1,668,000		1,836,000
A01151 PAY OF OTHER STAFF	3	3	815,000	815,000	838,000
J016 Junior Clerk BPS-11	1	1	388,000		400,000
D128 Driver BPS-04	1	1	216,000		223,000
N004 Naib Qasid BPS-02	1	1	211,000		215,000
A012 TOTAL ALLOWANCES			2,499,000	2,835,000	3,901,000
A012-1 TOTAL REGULAR ALLOWANCES			2,499,000	2,835,000	3,901,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			230,000		280,000
A01203 Conveyance Allowance			79,000		90,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			840,000		1,757,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			141,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			246,000		246,000
A0122Y Ad-hoc Relief Allowance - 2017			378,000		401,000
A0123G Ad-hoc Relief Allowance - 2018					401,000
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			212,000	212,000	212,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,333,000</u>	<u>5,777,000</u>	<u>6,926,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0013 SENIOR TEHSIL QAZI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,707,000</u>	<u>3,070,000</u>	<u>3,601,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,230,000</u>	<u>1,370,000</u>	<u>1,425,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>787,000</u>	<u>822,000</u>	<u>860,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	787,000		860,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>443,000</u>	<u>548,000</u>	<u>565,000</u>
J016 Junior Clerk	BPS-11	1	304,000		316,000
N004 Naib Qasid	BPS-01	1	139,000		249,000
A012 TOTAL ALLOWANCES			<u>1,477,000</u>	<u>1,700,000</u>	<u>2,176,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,477,000</u>	<u>1,700,000</u>	<u>2,176,000</u>
A01202 House Rent Allowance			99,000		146,000
A01203 Conveyance Allowance			57,000		57,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			465,000		863,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			98,000		109,000
A0122Y Ad-hoc Relief Allowance - 2017			185,000		214,000
A0123G Ad-hoc Relief Allowance - 2018					214,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>26,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>26,000</u>	<u>50,000</u>
002 Gazetted			40,000	11,000	40,000
003 Non-Gazetted			10,000	15,000	10,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>29,000</u>	<u>5,000</u>
A03901 Stationery			2,000	2,000	2,000
A03970 Others			3,000	27,000	3,000
GRAND TOTAL			<u>2,767,000</u>	<u>3,130,000</u>	<u>3,661,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0014 TEHSIL QAZI BARNALA BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,301,000</u>	<u>2,348,000</u>	<u>2,673,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,034,000</u>	<u>979,000</u>	<u>1,026,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>571,000</u>	<u>602,000</u>
T010 Tehsil Qazi BPS-17	1	1	571,000		602,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>463,000</u>	<u>408,000</u>	<u>424,000</u>
J016 Junior Clerk BPS-11	1	1	219,000		245,000
N004 Naib Qasid BPS-01	1	1	244,000		179,000
A012 TOTAL ALLOWANCES			<u>1,267,000</u>	<u>1,369,000</u>	<u>1,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,267,000</u>	<u>1,369,000</u>	<u>1,647,000</u>
A01202 House Rent Allowance			87,000		92,000
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		575,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			58,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			82,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017			155,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
A01240 Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>2,361,000</u>	<u>2,408,000</u>	<u>2,733,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0015 TEHSIL QAZI SAMMANI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,783,000</u>	<u>1,885,000</u>	<u>2,243,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>684,000</u>	<u>684,000</u>	<u>727,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>433,000</u>	<u>464,000</u>
T010 Tehsil Qazi BPS-17	1	1	433,000		464,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>251,000</u>	<u>251,000</u>	<u>263,000</u>
J016 Junior Clerk BPS-11	1	1	251,000		263,000
A012 TOTAL ALLOWANCES			<u>1,099,000</u>	<u>1,201,000</u>	<u>1,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,099,000</u>	<u>1,201,000</u>	<u>1,516,000</u>
A01202 House Rent Allowance			70,000		75,000
A01203 Conveyance Allowance			94,000		94,000
A0120K Special Judicial Allowance			355,000		644,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			40,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			53,000		53,000
A0122Y Ad-hoc Relief Allowance - 2017			103,000		108,000
A0123G Ad-hoc Relief Allowance - 2018					108,000
A01240 Utility Allowance			108,000		108,000
A01248 Judicial Allowance			216,000		216,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			10,000	10,000	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>1,843,000</u>	<u>1,945,000</u>	<u>2,303,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY JUSTICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,291,203,000</u>	<u>1,363,463,000</u>	<u>1,572,672,000</u>
A011	TOTAL PAY	<u>1,464</u> <u>1,490</u>	<u>610,962,000</u>	<u>601,798,000</u>	<u>645,789,000</u>
A01101	PAY OF OFFICERS	<u>482</u> <u>488</u>	<u>424,774,000</u>	<u>416,669,000</u>	<u>449,658,000</u>
A01151	PAY OF OTHER STAFF	<u>982</u> <u>1002</u>	<u>186,188,000</u>	<u>185,129,000</u>	<u>196,131,000</u>
A012	TOTAL ALLOWANCES		<u>680,241,000</u>	<u>761,665,000</u>	<u>926,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>675,849,000</u>	<u>754,681,000</u>	<u>921,026,000</u>
A01201	Senior Post Allowance		878,000	0	877,000
A01202	House Rent Allowance		82,839,000	0	80,331,000
A01203	Conveyance Allowance		35,962,000	0	39,085,000
A01207	Washing Allowance		693,000	0	774,000
A01208	Dress Allowance		615,000	0	647,000
A0120K	Special Judicial Allowance		168,407,000	0	335,601,000
A0120M	Car Allowance		10,719,000	0	10,745,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,190,000	0	4,122,000
A01211	Hill Allowance (Personal Allowance)		701,000	0	494,000
A01216	Qualification Allowance		60,000	0	92,000
A01217	Medical Allowance		43,613,000	0	43,275,000
A01224	Entertainment Allowance		654,000	0	654,000
A01226	Computer Allowance		72,000	0	72,000
A01228	Orderly Allowance		1,176,000	0	1,176,000
A0122M	Ad-hoc Relief Allowance - 2016		37,304,000	0	35,972,000
A0122S	Utility Allowance		3,588,000	0	3,588,000
A0122Y	Ad-hoc Relief Allowance - 2017		68,348,000	0	71,247,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	71,247,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	24,000
A01233	Unattractive Area Allowance (Karnah Allow.)		360,000	0	390,000
A01239	Special Allowance		111,000	0	259,000
A0120Q	Fixed Daily Allowance		222,000	0	230,000
A01240	Utility Allowance for Gas		63,874,000	0	65,728,000
A01247	Ehtasab Allowance		240,000	0	240,000
A01248	Judicial Allowance		136,093,000	0	138,426,000
A01252	Non-Practicing Allowance		14,880,000	0	14,880,000
A01266	Disturbance Allowance		150,000	0	350,000
A01282	Session Allowance		100,000	0	500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>4,392,000</u>	<u>6,984,000</u>	<u>5,857,000</u>
A01271	Overtime Allowance		1,650,000	1,650,000	1,650,000
A01273	Honoraria		0	808,000	0
A01277	Contingent Paid Staff		2,742,000	4,526,000	4,207,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>117,006,000</u>	<u>126,367,000</u>	<u>123,211,000</u>
A032 TOTAL COMMUNICATION			<u>6,955,000</u>	<u>7,124,000</u>	<u>6,994,000</u>
A03201 Postage & Telegraph			778,000	986,000	796,000
A03202 Telephone & Trunk Calls			<u>6,177,000</u>	<u>6,138,000</u>	<u>6,198,000</u>
001 Telephone & Trunk Call			4,625,000	5,035,000	4,646,000
003 Retired Judges			1,552,000	1,103,000	1,552,000
A033 TOTAL UTILITIES			<u>22,744,000</u>	<u>23,321,000</u>	<u>23,185,000</u>
A03301 Gas			<u>3,523,000</u>	<u>3,952,000</u>	<u>3,923,000</u>
001 Gas			1,180,000	1,726,000	1,580,000
002 Gas for Retired Judges			2,343,000	2,226,000	2,343,000
A03302 Water			<u>1,038,000</u>	<u>776,000</u>	<u>1,050,000</u>
001 Water			786,000	665,000	798,000
003 Water for Retired Judges			252,000	111,000	252,000
A03303 Electricity			<u>17,720,000</u>	<u>17,927,000</u>	<u>17,747,000</u>
001 Electricity			13,824,000	14,031,000	13,851,000
002 Electricity for Retired Judges			3,896,000	3,896,000	3,896,000
A03304 Hot & Cold Weather Charges			263,000	316,000	265,000
A03305 POL for Generator			200,000	350,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,593,000</u>	<u>2,455,000</u>	<u>3,174,000</u>
A03402 Rent for Office Buildings (Non Transferable)			3,593,000	2,455,000	3,174,000
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>52,750,000</u>	<u>54,831,000</u>	<u>56,510,000</u>
A03805 Travelling Allowance			<u>25,936,000</u>	<u>25,380,000</u>	<u>26,073,000</u>
002 Gazetted			18,329,000	17,940,000	18,439,000
003 Non-Gazetted			6,607,000	6,440,000	6,634,000
007 Officers under Training			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>26,814,000</u>	<u>29,451,000</u>	<u>30,437,000</u>
001 POL			22,174,000	24,411,000	25,197,000
007 Retired Judges			4,640,000	5,040,000	5,240,000
A039 TOTAL GENERAL			<u>15,924,000</u>	<u>23,596,000</u>	<u>18,308,000</u>
A03901 Stationery			4,491,000	6,529,000	5,005,000
A03902 Printing & Publication			1,503,000	2,661,000	2,105,000
A03903 Judicial Conference			700,000	700,000	700,000
A03905 Newspapers, Periodicals and Books			2,533,000	3,152,000	2,736,000
A03906 Uniform & Liveries			422,000	420,000	1,058,000
A03963 Dietary Charges under trial Prisoners			312,000	270,000	312,000
A03970 Others			<u>5,963,000</u>	<u>9,864,000</u>	<u>6,392,000</u>
001 Others			980,000	2,090,000	1,383,000
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			4,983,000	7,774,000	5,009,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>290,000</u>	<u>1,111,000</u>	<u>490,000</u>
A06301	Entertainment Charges		290,000	1,111,000	490,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>15,113,000</u>	<u>300,000</u>
A09601	Machinery/Equipment		0	550,000	0
A09701	Purchase of Furniture & Fixture		0	150,000	300,000
A09501	Transport		0	14,413,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,901,000</u>	<u>23,246,000</u>	<u>21,827,000</u>
A13001	Transport		20,149,000	21,594,000	20,925,000
A13101	Machinery/Equipment		742,000	1,642,000	892,000
A13201	Furniture		10,000	10,000	10,000
	GRAND TOTAL		<u>1,429,400,000</u>	<u>1,529,300,000</u>	<u>1,718,500,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	31,777,000	31,641,000	34,051,000
MZ0079	CENTRAL POLICE OFFICE	226,146,000	274,924,000	201,428,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	12,108,000	12,744,000	13,194,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION	115,211,000	114,423,000	127,953,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	35,146,000	37,302,000	39,209,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	20,651,000	21,975,000	22,276,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	278,725,000	277,140,000	292,255,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	506,449,000	480,640,000	533,787,000
NM0014	DISTRICT POLICE NEELUM	130,967,000	141,145,000	147,042,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	76,351,000	103,716,000	116,616,000
PO0032	POLICE RANGE OFFICE POONCH	19,168,000	18,426,000	19,256,000
BG0027	DISTRICT POLICE BAGH	201,896,000	207,711,000	235,867,000
HV0314	DISTRICT POLICE HAVELI	107,342,000	106,039,000	121,693,000
PO0033	DISTRICT POLICE RAWALAKOT	317,540,000	317,910,000	350,374,000
SJ0017	DISTRICT POLICE SUDHNOTI	147,653,000	152,700,000	168,252,000
MJ0021	POLICE RANGE OFFICE MIRPUR	35,515,000	38,685,000	38,905,000
MJ0022	DISTRICT POLICE MIRPUR	333,229,000	304,228,000	330,288,000
KJ0027	DISTRICT POLICE KOTLI	342,272,000	324,218,000	382,487,000
BB0016	DISTRICT POLICE BHIMBER	177,169,000	178,582,000	195,591,000
MZ0085	CRIME BRANCH POLICE	45,064,000	48,504,000	51,852,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY	18,076,000	18,952,000	19,023,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	64,097,000	63,208,000	73,247,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE	8,854,000	9,154,000	9,795,000
MZ0088	RESERVE POLICE	1,270,710,000	1,222,877,000	1,545,704,000
MZ0089	RANGERS POLICE	821,028,000	657,166,000	884,931,000
MZ0090	POLICE TRAINING SCHOOL	35,556,000	37,690,000	38,724,000
TOTAL		5,378,700,000	5,201,700,000	5,993,800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT / ADMINISTRATION					
MZ0078	<u>HOME SECRETARIAT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,217,000</u>	<u>26,295,000</u>	<u>28,982,000</u>	
A011	TOTAL PAY		<u>16,461,000</u>	<u>14,521,000</u>	<u>16,105,000</u>	
A01101	PAY OF OFFICERS		<u>12,298,000</u>	<u>10,257,000</u>	<u>11,711,000</u>	
A022	Additional Secretary	BPS-19	1	1	923,000	851,000
D059	Deputy Secretary	BPS-18	2	2	1,620,000	1,707,000
S027	Section Officer	BPS-17	3	3	3,065,000	2,273,000
O014	OSD	BPS-17	1	1	794,000	818,000
P055	Private Secretary	BPS-17	1	1	818,000	846,000
S129	Superintendent	BPS-17	2	2	1,341,000	1,238,000
A053	Assistant	BPS-16	4	4	2,026,000	2,393,000
P013	Personal Assistant	BPS-16	1	1	666,000	730,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,045,000	840,000
A01102	Personal Pay					5,000
A01103	Special Pay					5,000
A01105	Qualification Pay					5,000
A01151	PAY OF OTHER STAFF		<u>4,163,000</u>	<u>4,264,000</u>	<u>4,394,000</u>	
S026	Section Clerk	BPS-14	2	2	533,000	549,000
S102	Stenographer	BPS-14	3	3	723,000	767,000
M002	Machine Operator	BPS-05	1	1	306,000	313,000
D003	Dak Runner	BPS-04	1	1	265,000	271,000
D128	Driver	BPS-04	1	1	326,000	333,000
N004	Naib Qasid	BPS-02	10	10	2,010,000	2,161,000
A012	TOTAL ALLOWANCES		<u>10,756,000</u>	<u>11,774,000</u>	<u>12,877,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,724,000</u>	<u>11,439,000</u>	<u>12,845,000</u>	
A01202	House Rent Allowance				1,684,000	1,703,000
A01203	Conveyance Allowance				1,355,000	1,244,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				2,154,000	1,764,000
A01211	Hill Allowance (Personal Allowance)				52,000	45,000
A01216	Qualification Allowance					78,000
A01217	Medical Allowance				860,000	763,000
A0122M	Ad-hoc Relief Allowance - 2016				1,295,000	1,120,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,646,000	2,255,000
A0123G	Ad-hoc Relief Allowance - 2018					2,255,000
A0122S	Utility Allowance				1,632,000	1,572,000
A01224	Entertainment Allowance				6,000	6,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>32,000</u>	<u>335,000</u>	<u>32,000</u>
A01271	Overtime Allowance		30,000	30,000	30,000
A01273	Honoraria		1,000	304,000	1,000
A01272	Night Duty Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,749,000</u>	<u>4,465,000</u>	<u>4,139,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>950,000</u>	<u>950,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>950,000</u>	<u>950,000</u>
001	Legal Fees		600,000	950,000	950,000
A032	TOTAL COMMUNICATION		<u>285,000</u>	<u>175,000</u>	<u>245,000</u>
A03201	Postage & Telegraph		35,000	45,000	45,000
A03202	Telephone & Trunk Call		250,000	130,000	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 TRAVEL & TRANSPORTATION		<u>1,118,000</u>	<u>1,188,000</u>	<u>1,150,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>520,000</u>	<u>450,000</u>
002	Gazetted		278,000	358,000	300,000
003	Non-Gazetted		112,000	162,000	150,000
A03807	POL		728,000	668,000	700,000
A039	TOTAL GENERAL		<u>1,741,000</u>	<u>2,147,000</u>	<u>1,789,000</u>
A03901	Stationery		161,000	406,000	300,000
A03902	Printing & Publication		22,000	22,000	40,000
A03905	Newspapers, Periodicals and Books		32,000	23,000	23,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03914	Secret Service Expenditure		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
003	Home Minister		800,000	800,000	700,000
004	Home Secretary		600,000	600,000	600,000
A03970	Others		124,000	294,000	124,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	100,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>781,000</u>	<u>781,000</u>	<u>900,000</u>
A13001	Transport		681,000	681,000	800,000
A13101	Machinery/Equipment		100,000	100,000	100,000
GRAND TOTAL			<u>31,777,000</u>	<u>31,641,000</u>	<u>34,051,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>93,750,000</u>	<u>97,829,000</u>	<u>104,718,000</u>
A011 TOTAL PAY	<u>152</u>	<u>152</u>	<u>48,854,000</u>	<u>48,446,000</u>	<u>50,279,000</u>
A01101 PAY OF OFFICERS	<u>20</u>	<u>21</u>	<u>13,511,000</u>	<u>13,512,000</u>	<u>14,755,000</u>
I014 Inspector General Police	BPS-21	1	1	(Lent Officer)	
A186 Additional Inspector General Police	BPS-21	1	1	1,851,000	1,851,000
D053 Deputy Inspector General Police	BPS-20	1	1	1,668,000	1,668,000
A192 Assistant Inspector General (General)	BPS-19	1	1	875,000	861,000
A193 Assistant Inspector General (Legal)	BPS-19	1		891,000	
A193 Assistant Inspector General (Legal)	BPS-18		1		887,000
D026 Deputy Director	BPS-18	1	1	925,000	961,000
P053 Principal Staff Officer	BPS-17		1		847,000
P016 Personal Staff Officer	BPS-17	1		824,000	
A138 Assistant Superintendent Police	BPS-17	4	4	1,760,000	1,734,000
D064 Deputy Superintendent Police	BPS-17	1	1	769,000	633,000
A075 Assistant Director	BPS-17	3	1	1,510,000	1,038,000
A222 Assistant Director (Personnel)	BPS-17		1		519,000
B030 Budget Officer	BPS-16	1	1	564,000	583,000
A133 Assistant Staff Officer	BPS-16		1		309,000
A053 Assistant	BPS-16	1		291,000	
H004 Head Clerk	BPS-16	2	4	1,110,000	1,856,000
I011 Inspector	BPS-16	1	1	473,000	601,000
A01102 Personal Pay					407,000
A01151 PAY OF OTHER STAFF		<u>132</u>	<u>131</u>	<u>35,343,000</u>	<u>34,934,000</u>
R005 Reader	BPS-14	1	1	493,000	315,000
A133 Assistant Staff Officer	BPS-14	1		290,000	
S102 Stenographer	BPS-14	1	1	497,000	497,000
S042 Senior Clerk	BPS-14	6	6	2,120,000	2,197,000
G003 Garage Supervisor	BPS-11	1	1	377,000	388,000
J016 Junior Clerk	BPS-11		5		1,161,000
A135 Assistant Sub Inspector	BPS-11		2		764,000
A135 Assistant Sub Inspector	BPS-09	2		767,000	
H006 Head Constable	BPS-09		4		1,333,000
J018 Junior Clerk/Typist	BPS-07	5		1,129,000	
H006 Head Constable	BPS-07	4		1,303,000	
C075 Commandos	BPS-07	50	50	16,531,000	16,648,000
H007 Head Constable Driver	BPS-07	10	10	2,879,000	2,989,000
C090 Constable	BPS-07		12		2,563,000
C090 Constable	BPS-05	12		2,491,000	

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
C092	Constable Driver	BPS-05	8	8	1,437,000	1,477,000
N004	Naib Qasid	BPS-02	6	6	1,172,000	1,216,000
F019	Follower	BPS-02	25	25	3,857,000	3,976,000
A012	TOTAL ALLOWANCES				<u>44,896,000</u>	<u>49,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,896,000</u>	<u>49,383,000</u>
A01201	Senior Post Allowance				31,000	31,000
A01202	House Rent Allowance				4,922,000	5,410,000
A01203	Conveyance Allowance				3,498,000	3,498,000
A01207	Washing Allowance				157,000	157,000
A01208	Dress Allowance				158,000	158,000
A0120J	ATS Allowance					227,000
A01210	Risk Allowance				3,938,000	3,938,000
A01211	Hill Allowance (Personal Allowance)				414,000	226,000
A01217	Medical Allowance				2,976,000	2,976,000
A0122M	Ad-hoc Relief Allowance - 2016				4,776,000	4,864,000
A0122S	Utility Allowance				240,000	240,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,802,000	7,039,000
A0123G	Ad-hoc Relief Allowance - 2018					7,039,000
A01224	Entertainment Allowance				16,000	16,000
A0120Q	Fixed Daily Allowance				17,023,000	17,023,000
A01260	Ration Allowance				1,084,000	1,084,000
A01261	Constabulary Allowance				513,000	513,000
A01282	Session Allowance				348,000	
A03	TOTAL OPERATING EXPENSES				<u>106,647,000</u>	<u>112,547,000</u>
A032	TOTAL COMMUNICATION				<u>1,646,000</u>	<u>1,646,000</u>
A03201	Postage & Telegraph				146,000	146,000
A03202	Telephone & Trunk Call				1,500,000	1,500,000
A033	TOTAL UTILITIES				<u>3,668,000</u>	<u>2,668,000</u>
A03302	Water				300,000	300,000
A03303	Electricity				3,358,000	2,358,000
A03304	Hot & Cold Weather Charges				10,000	10,000
A034	TOTAL OCCUPANCY COSTS				<u>133,000</u>	<u>133,000</u>
A03402	Rent for Office Buildings (Non Transferable)				133,000	133,000
A038	TOTAL TRANSPORTATION				<u>18,000,000</u>	<u>22,300,000</u>
A03801	Training Expenses (Non Transferable)				2,000,000	6,600,000
A03805	Travelling Allowance				<u>6,000,000</u>	<u>5,700,000</u>
002	Gazetted				3,000,000	2,800,000
003	Non-Gazetted				3,000,000	3,000,000
A03807	POL				10,000,000	10,000,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>83,200,000</u>	<u>85,800,000</u>	<u>55,700,000</u>
A03901 Stationery			1,000,000	1,800,000	1,500,000
A03902 Printing & Publication			650,000	650,000	650,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries (Non-Transferable)			46,000,000	46,000,000	50,000,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			34,000,000	34,000,000	2,000,000
A03914 Secret Service Expenditure			500,000	500,000	500,000
A03919 Payment to Others for Service Rendered				1,400,000	
A03970 Others			1,000,000	1,400,000	1,000,000
001 Others			1,000,000	1,400,000	1,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>2,018,000</u>	<u>6,518,000</u>	<u>2,018,000</u>
A06103 Cash Awards			<u>988,000</u>	<u>5,488,000</u>	<u>988,000</u>
011 Rewards			388,000	388,000	388,000
012 Awards			600,000	5,100,000	600,000
A06301 Entertainment & Gifts			1,030,000	1,030,000	1,030,000
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>8,375,000</u>	<u>46,774,000</u>	<u>3,000</u>
A09103 Land & Buildings - Office Buildings (Land Compensation)			10,000	10,000	1,000
A09501 Purchase of Transport				38,399,000	
A09601 Machinery & Equipment			6,865,000	6,865,000	1,000
A09701 Purchase of Furniture & Fixture			1,500,000	1,500,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>15,356,000</u>	<u>11,256,000</u>	<u>15,400,000</u>
A13001 Transport			10,000,000	10,000,000	10,000,000
A13101 Machinery/Equipment			356,000	356,000	400,000
A13301 Buildings			5,000,000	900,000	5,000,000
GRAND TOTAL			<u>226,146,000</u>	<u>274,924,000</u>	<u>201,428,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0080</u> DEPUTY INSPECTOR GENERAL POLICE TRAFFIC					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,853,000</u>	<u>10,939,000</u>	<u>11,628,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,002,000</u>	<u>5,350,000</u>	<u>5,545,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,397,000</u>	<u>1,397,000</u>	<u>1,451,000</u>
D052 Deputy Inspector General (Traffic) BPS-20	1	1	1,397,000		1,451,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,605,000</u>	<u>3,953,000</u>	<u>4,094,000</u>
S042 Senior Clerk BPS-14	1	1	259,000		358,000
S121 Sub Inspector BPS-14	1	1	359,000		498,000
J016 Junior Clerk BPS-11		1			355,000
H006 Head Constable BPS-09		1			326,000
J018 Junior Clerk/Typist BPS-07	1		346,000		
H006 Head Constable BPS-07	1		326,000		
C090 Constable BPS-07		10			2,209,000
C090 Constable BPS-05	10		1,986,000		
C092 Constable Driver BPS-05	1	1	199,000		216,000
N004 Naib Qasid BPS-02	1	1	130,000		132,000
A012 TOTAL ALLOWANCES			<u>4,851,000</u>	<u>5,589,000</u>	<u>6,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,851,000</u>	<u>5,589,000</u>	<u>6,083,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			435,000		652,000
A01203 Conveyance Allowance			194,000		402,000
A01207 Washing Allowance			44,000		25,000
A01208 Dress Allowance			14,000		14,000
A0120J ATS Allowance			6,000		
A01210 Risk Allowance			483,000		462,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01216 Qualification Allowance			32,000		
A01217 Medical Allowance			348,000		331,000
A0122M Ad-hoc Relief Allowance - 2016			555,000		428,000
A0122Y Ad-hoc Relief Allowance - 2017			518,000		776,000
A0123G Ad-hoc Relief Allowance - 2018					776,000
A01224 Entertainment Allowance			7,000		7,000
A0120Q Fixed Daily Allowance			1,955,000		1,955,000
A01260 Ration Allowance			162,000		162,000
A01261 Constabulary Allowance			73,000		73,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,370,000</u>	<u>1,320,000</u>	<u>981,000</u>
A032	TOTAL COMMUNICATION		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
A03302	Water		2,000	2,000	10,000
A03304	Hot & Cold Weather Charges		2,000	2,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,034,000</u>	<u>1,034,000</u>	<u>634,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002	Gazetted		92,000	92,000	92,000
003	Non-Gazetted		42,000	42,000	42,000
A03807	POL		900,000	900,000	500,000
A039	TOTAL GENERAL		<u>229,000</u>	<u>179,000</u>	<u>229,000</u>
A03901	Stationery		100,000	50,000	100,000
A03902	Printing & Publication		35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03914	Secret Service Expenditure		10,000	10,000	10,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06103	Cash Awards		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
011	Rewards		75,000	75,000	75,000
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>800,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport		800,000	400,000	500,000
GRAND TOTAL			<u>12,108,000</u>	<u>12,744,000</u>	<u>13,194,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>110,088,000</u>	<u>109,265,000</u>	<u>122,745,000</u>
A011 TOTAL PAY	<u>201</u>	<u>201</u>	<u>55,817,000</u>	<u>53,363,000</u>	<u>57,791,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,389,000</u>	<u>4,299,000</u>	<u>4,452,000</u>
A112 Assistant Inspector General Police	BPS-18	1	1	960,000	994,000
D064 Deputy Superintendent Police	BPS-17	1	1	681,000	709,000
H004 Head Clerk	BPS-16	2	2	1,092,000	1,129,000
I011 Inspector	BPS-16	3	3	1,656,000	1,620,000
A01151 PAY OF OTHER STAFF	<u>194</u>	<u>194</u>	<u>51,428,000</u>	<u>49,064,000</u>	<u>53,339,000</u>
S121 Sub Inspector	BPS-14	7	7	3,170,000	3,304,000
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
J016 Junior Clerk	BPS-11		1		219,000
A135 Assistant Sub Inspector	BPS-11		8		3,256,000
A135 Assistant Sub Inspector	BPS-09	8		3,186,000	
H006 Head Constable	BPS-09		28		9,616,000
J018 Junior Clerk/Typist	BPS-07	1		219,000	
H006 Head Constable	BPS-07	28		9,496,000	
C090 Constable	BPS-07		140		35,117,000
C090 Constable	BPS-05	140		33,577,000	
C092 Constable Driver	BPS-05	2	2	384,000	396,000
N004 Naib Qasid	BPS-02	1	1	225,000	229,000
F019 Follower	BPS-02	6	6	827,000	844,000
A012 TOTAL ALLOWANCES			<u>54,271,000</u>	<u>55,902,000</u>	<u>64,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,271,000</u>	<u>55,902,000</u>	<u>64,954,000</u>
A01202 House Rent Allowance			5,443,000		5,842,000
A01203 Conveyance Allowance			4,705,000		4,765,000
A01207 Washing Allowance			335,000		335,000
A01208 Dress Allowance			74,000		74,000
A01210 Risk Allowance			4,329,000		4,329,000
A01211 Hill Allowance (Personal Allowance)			268,000		247,000
A01217 Medical Allowance			3,714,000		3,714,000
A0120J ATS Allowance					3,000
A0122M Ad-hoc Relief Allowance - 2016			4,472,000		4,157,000
A0122Y Ad-hoc Relief Allowance - 2017			5,685,000		8,091,000
A0123G Ad-hoc Relief Allowance - 2018					8,091,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01233	Unattractive Area Allowance (Karnah Allow)		150,000		210,000
A0120Q	Fixed Daily Allowance		21,754,000		21,754,000
A01260	Ration Allowance		2,304,000		2,304,000
A01261	Constabulary Allowance		1,038,000		1,038,000
A03	TOTAL OPERATING EXPENSES		<u>3,313,000</u>	<u>3,448,000</u>	<u>3,398,000</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>451,000</u>	<u>427,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		317,000	424,000	400,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03402	Rent for Office Buildings (Non Transferable)		33,000	33,000	33,000
A038	TOTAL TRANSPORTATION		<u>1,970,000</u>	<u>2,120,000</u>	<u>1,970,000</u>
A03805	Travelling Allowance		<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
002	Gazetted		725,000	200,000	200,000
003	Non-Gazetted		200,000	725,000	725,000
A03807	POL		1,045,000	1,195,000	1,045,000
A039	TOTAL GENERAL		<u>638,000</u>	<u>516,000</u>	<u>640,000</u>
A03901	Stationery		98,000	148,000	100,000
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>253,000</u>	<u>425,000</u>
001	Others		350,000	250,000	350,000
063	Wireless License Frequency Fee		75,000	3,000	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>1,730,000</u>	<u>1,630,000</u>	<u>1,730,000</u>
A13001	Transport		1,230,000	1,130,000	1,230,000
A13101	Machinery/Equipment		500,000	500,000	500,000
GRAND TOTAL			<u>115,211,000</u>	<u>114,423,000</u>	<u>127,953,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>35,146,000</u>	<u>37,302,000</u>	<u>39,209,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>16,180,000</u>	<u>16,080,000</u>	<u>16,565,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,603,000</u>	<u>5,302,000</u>	<u>5,497,000</u>
D064 Deputy Superintendent Police	BPS-17	2	2	1,307,000	1,364,000
P011 PDSP	BPS-17	1	1	819,000	765,000
I011 Inspector	BPS-16	6	6	3,477,000	3,368,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>10,577,000</u>	<u>10,778,000</u>	<u>11,068,000</u>
S121 Sub Inspector	BPS-14	2	2	771,000	912,000
A135 Assistant Sub Inspector	BPS-11		2		703,000
A135 Assistant Sub Inspector	BPS-09	2		583,000	
H006 Head Constable	BPS-09		11		3,807,000
H006 Head Constable	BPS-07	11		3,628,000	
C090 Constable	BPS-07		20		4,135,000
C090 Constable	BPS-05	20		4,022,000	
F019 Follower	BPS-01	9	9	1,573,000	1,511,000
A012 TOTAL ALLOWANCES			<u>18,966,000</u>	<u>21,222,000</u>	<u>22,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,966,000</u>	<u>21,222,000</u>	<u>22,644,000</u>
A01202 House Rent Allowance			1,168,000		1,752,000
A01203 Conveyance Allowance			1,386,000		1,386,000
A01207 Washing Allowance			79,000		79,000
A01208 Dress Allowance			145,000		145,000
A01210 Risk Allowance			1,298,000		1,298,000
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01217 Medical Allowance			1,050,000		1,050,000
A0122M Ad-hoc Relief Allowance - 2016			1,560,000		1,560,000
A0122Y Ad-hoc Relief Allowance - 2017			1,618,000		2,319,000
A0123G Ad-hoc Relief Allowance - 2018					2,319,000
A01236 Deputation Allowance			3,237,000		3,287,000
A0120Q Fixed Daily Allowance			5,962,000		5,962,000
A01247 Ehtasab Allowance			780,000		804,000
A01260 Ration Allowance			436,000		436,000
A01261 Constabulary Allowance			189,000		189,000
GRAND TOTAL			<u>35,146,000</u>	<u>37,302,000</u>	<u>39,209,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>17,181,000</u>	<u>17,455,000</u>	<u>18,887,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>8,809,000</u>	<u>8,348,000</u>	<u>8,850,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,009,000</u>	<u>3,723,000</u>	<u>4,076,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	1,289,000	1,310,000
A075 Assistant Director	BPS-17	1	1	626,000	654,000
I011 Inspector	BPS-16	1	1	364,000	364,000
H004 Head Clerk	BPS-16	2	2	1,001,000	1,038,000
S062 Senior Scale Stenographer	BPS-16	1	1	729,000	710,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,800,000</u>	<u>4,625,000</u>	<u>4,774,000</u>
S121 Sub Inspector	BPS-14	1	1	472,000	484,000
S102 Stenographer	BPS-14	1	1	664,000	472,000
S042 Senior Clerk	BPS-14	2	2	687,000	715,000
J016 Junior Clerk	BPS-11		3		684,000
H006 Head Constable	BPS-09		1		370,000
J018 Junior Clerk/Typist	BPS-07	3		616,000	
H006 Head Constable	BPS-07	1		362,000	
C090 Constable	BPS-07		7		1,741,000
C090 Constable	BPS-05	7		1,699,000	
N004 Naib Qasid	BPS-01	2	2	300,000	308,000
A012 TOTAL ALLOWANCES			<u>8,372,000</u>	<u>9,107,000</u>	<u>10,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,372,000</u>	<u>9,107,000</u>	<u>10,037,000</u>
A01201 Senior Post Allowance			15,000		0
A01202 House Rent Allowance			923,000		962,000
A01203 Conveyance Allowance			768,000		768,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			29,000		29,000
A01210 Risk Allowance			1,476,000		1,432,000
A01211 Hill Allowance (Personal Allowance)			41,000		38,000
A01217 Medical Allowance			459,000		459,000
A0122M Ad-hoc Relief Allowance - 2016			746,000		659,000
A0122Y Ad-hoc Relief Allowance - 2017			881,000		1,328,000
A0123G Ad-hoc Relief Allowance - 2018					1,328,000
A0120Q Fixed Daily Allowance			2,857,000		2,857,000
A01260 Ration Allowance			112,000		112,000
A01261 Constabulary Allowance			49,000		49,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,610,000</u>	<u>2,960,000</u>	<u>2,529,000</u>
A032	TOTAL COMMUNICATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage & Telegraph		42,000	42,000	42,000
A03202	Telephone & Trunk Call		158,000	158,000	158,000
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>0</u>	<u>0</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000		
A038	TOTAL TRANSPORTATION		<u>1,205,000</u>	<u>1,505,000</u>	<u>1,205,000</u>
A03805	Travelling Allowance		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		55,000	55,000	55,000
A03807	POL		1,000,000	1,300,000	1,000,000
A039	TOTAL GENERAL		<u>766,000</u>	<u>916,000</u>	<u>785,000</u>
A03901	Stationery		81,000	131,000	100,000
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		450,000	550,000	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>110,000</u>	<u>10,000</u>
A09601	Machinery & Equipment		10,000	110,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>750,000</u>	<u>1,350,000</u>	<u>750,000</u>
A13001	Transport		700,000	1,300,000	700,000
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>20,651,000</u>	<u>21,975,000</u>	<u>22,276,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0084</u> DISTRICT POLICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>487,411,000</u>	<u>450,323,000</u>	<u>512,922,000</u>
A011 TOTAL PAY	<u>792</u>	<u>792</u>	<u>243,581,000</u>	<u>211,866,000</u>	<u>229,144,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,313,000</u>	<u>7,128,000</u>	<u>7,405,000</u>
S070 Senior Superintendent Police	BPS-19	1	1	891,000	1,019,000
A025 Additional Superintendent Police	BPS-18	1	1	925,000	856,000
P011 PDSP	BPS-17	1	1	689,000	544,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,433,000	1,583,000
I011 Inspector	BPS-16	5	5	2,360,000	2,311,000
H004 Head Clerk	BPS-16	2	2	1,015,000	1,092,000
A01151 PAY OF OTHER STAFF	<u>780</u>	<u>780</u>	<u>236,268,000</u>	<u>204,738,000</u>	<u>221,739,000</u>
S121 Sub Inspector	BPS-14	21	21	8,599,000	8,395,000
S102 Stenographer	BPS-14	1	1	561,000	512,000
S042 Senior Clerk	BPS-14	1	1	349,000	344,000
J016 Junior Clerk	BPS-11		3		658,000
A135 Assistant Sub Inspector	BPS-11		19		6,393,000
A135 Assistant Sub Inspector	BPS-09	19		6,189,000	
H006 Head Constable	BPS-09		79		26,345,000
J018 Junior Clerk/Typist	BPS-07	3		698,000	
H006 Head Constable	BPS-07	79		28,310,000	
H007 Head Constable Driver	BPS-07	2	2	742,000	674,000
C090 Constable	BPS-07		621		170,471,000
C090 Constable	BPS-05	621		182,612,000	
C092 Constable Driver	BPS-05	11	11	3,222,000	3,175,000
N004 Naib Qasid	BPS-02	2	2	561,000	511,000
F019 Follower	BPS-02	20	20	4,425,000	4,261,000
A012 TOTAL ALLOWANCES			<u>243,830,000</u>	<u>238,457,000</u>	<u>283,778,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>243,830,000</u>	<u>238,457,000</u>	<u>283,778,000</u>
A01202 House Rent Allowance			14,415,000		14,415,000
A01203 Conveyance Allowance			13,638,000		13,638,000
A01207 Washing Allowance			1,386,000		1,386,000
A01208 Dress Allowance			146,000		146,000
A0120J ATS Allowance			377,000		377,000
A01210 Risk Allowance			33,129,000		33,129,000
A01211 Hill Allowance (Personal Allowance)			1,649,000		1,649,000
A01217 Medical Allowance			15,992,000		15,992,000
A0122M Ad-hoc Relief Allowance - 2016			19,144,000		19,144,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			24,212,000		32,080,000
A0123G Ad-hoc Relief Allowance - 2018					32,080,000
A0120Q Fixed Daily Allowance			106,090,000		106,090,000
A01224 Entertainment Allowance			6,000		6,000
A01260 Ration Allowance			9,292,000		9,292,000
A01261 Constabulary Allowance			4,354,000		4,354,000
A03 TOTAL OPERATING EXPENSES			<u>13,949,000</u>	<u>22,028,000</u>	<u>15,590,000</u>
A032 TOTAL COMMUNICATION			<u>557,000</u>	<u>757,000</u>	<u>682,000</u>
A03201 Postage & Telegraph			32,000	32,000	32,000
A03202 Telephone & Trunk Call			525,000	725,000	650,000
A033 TOTAL UTILITIES			<u>4,639,000</u>	<u>4,639,000</u>	<u>4,677,000</u>
A03302 Water			12,000	12,000	50,000
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>1,621,000</u>	<u>1,621,000</u>
A03402 Rent for Office Buildings (Non Transferable)			642,000	1,621,000	1,621,000
A038 TOTAL TRANSPORTATION			<u>5,376,000</u>	<u>12,226,000</u>	<u>5,776,000</u>
A03805 Travelling Allowance			<u>776,000</u>	<u>1,126,000</u>	<u>776,000</u>
002 Gazetted			300,000	500,000	300,000
003 Non-Gazetted			476,000	626,000	476,000
A03807 POL			4,600,000	11,100,000	5,000,000
A039 TOTAL GENERAL			<u>2,735,000</u>	<u>2,785,000</u>	<u>2,834,000</u>
A03901 Stationery			101,000	151,000	200,000
A03902 Printing & Publication			715,000	715,000	715,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			519,000	519,000	519,000
A03953 Investigation Cost			1,355,000	1,355,000	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>5,039,000</u>	<u>8,239,000</u>	<u>5,225,000</u>
A13001 Transport			4,814,000	7,814,000	5,000,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			200,000	400,000	200,000
GRAND TOTAL			<u>506,449,000</u>	<u>480,640,000</u>	<u>533,787,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>274,902,000</u>	<u>272,867,000</u>	<u>287,897,000</u>
A011 TOTAL PAY	<u>560</u>	<u>560</u>	<u>132,105,000</u>	<u>119,171,000</u>	<u>122,986,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>12,597,000</u>	<u>5,654,000</u>	<u>5,864,000</u>
S135 Superintendent Police	BPS-18	1	1	1,095,000	1,131,000
D064 Deputy Superintendent Police	BPS-17	1	1	765,000	672,000
I011 Inspector	BPS-16	8	8	10,737,000	4,061,000
A01151 PAY OF OTHER STAFF	<u>550</u>	<u>550</u>	<u>119,508,000</u>	<u>113,517,000</u>	<u>117,122,000</u>
S102 Stenographer	BPS-14	1	1	203,000	207,000
S121 Sub Inspector	BPS-14	16	16	5,744,000	7,216,000
J016 Junior Clerk	BPS-11		1		355,000
A135 Assistant Sub Inspector	BPS-11		21		7,832,000
A135 Assistant Sub Inspector	BPS-09	21		7,745,000	
H006 Head Constable	BPS-09		30		9,172,000
J018 Junior Clerk/Typist	BPS-07	1		346,000	
H006 Head Constable	BPS-07	30		9,762,000	
C090 Constable	BPS-07		474		90,785,000
C090 Constable	BPS-05	474		94,315,000	
C092 Constable Driver	BPS-05	7	7	1,393,000	1,555,000
A012 TOTAL ALLOWANCES			<u>142,797,000</u>	<u>153,696,000</u>	<u>164,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>142,797,000</u>	<u>153,696,000</u>	<u>164,911,000</u>
A01202 House Rent Allowance			9,550,000		9,550,000
A01203 Conveyance Allowance			13,466,000		13,466,000
A01207 Washing Allowance			961,000		961,000
A01208 Dress Allowance			230,000		230,000
A0120J ATS Allowance			34,000		34,000
A01210 Risk Allowance			12,830,000		12,830,000
A01211 Hill Allowance (Personal Allowance)			300,000		300,000
A01216 Qualification Allowance			50,000		
A01217 Medical Allowance			10,352,000		10,352,000
A0122M Ad-hoc Relief Allowance - 2016			12,471,000		12,471,000
A0122Y Ad-hoc Relief Allowance - 2017			12,260,000		17,218,000
A0123G Ad-hoc Relief Allowance - 2018					17,218,000
A01224 Entertainment Allowance			12,000		
A0120Q Fixed Daily Allowance			60,346,000		60,346,000
A01260 Ration Allowance			6,793,000		6,793,000
A01261 Constabulary Allowance			3,142,000		3,142,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,008,000</u>	<u>2,458,000</u>	<u>2,543,000</u>
A032	TOTAL COMMUNICATION		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03302	Water		10,000	10,000	10,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,630,000</u>	<u>2,030,000</u>	<u>2,030,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002	Gazetted		80,000	80,000	80,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		1,500,000	1,900,000	1,900,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>335,000</u>	<u>420,000</u>
A03901	Stationery		122,000	172,000	150,000
A03902	Printing & Publication		43,000	43,000	150,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03914	Secret Service Expenditure		10,000	10,000	10,000
A03970	Others		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>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>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13001	Transport		1,700,000	1,700,000	1,700,000
GRAND TOTAL			<u>278,725,000</u>	<u>277,140,000</u>	<u>292,255,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>NM0014 DISTRICT POLICE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>125,408,000</u>	<u>133,946,000</u>	<u>141,179,000</u>
A011 TOTAL PAY	<u>248</u>	<u>248</u>	<u>63,609,000</u>	<u>62,615,000</u>	<u>64,212,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>5,879,000</u>	<u>5,352,000</u>	<u>5,583,000</u>
S135 Superintendent Police	BPS-18	1	1	856,000	856,000
P011 PDSP	BPS-17	1	1	516,000	709,000
D064 Deputy Superintendent Police	BPS-17	1	1	792,000	461,000
P069 Prosecuting Inspector	BPS-16	2	2	761,000	780,000
I011 Inspector	BPS-16	4	4	1,953,000	1,758,000
H004 Head Clerk	BPS-16	2	2	1,001,000	1,019,000
A01151 PAY OF OTHER STAFF	<u>237</u>	<u>237</u>	<u>57,730,000</u>	<u>57,263,000</u>	<u>58,629,000</u>
S121 Sub Inspector	BPS-14	9	9	3,512,000	3,682,000
S102 Stenographer	BPS-14	1	1	329,000	316,000
S042 Senior Clerk	BPS-14	1	1	329,000	344,000
J016 Junior Clerk	BPS-11		2		482,000
A135 Assistant Sub Inspector	BPS-11		11		3,969,000
A135 Assistant Sub Inspector	BPS-09	11		3,860,000	
H006 Head Constable	BPS-09		25		7,655,000
H006 Head Constable	BPS-07	25		7,621,000	
H007 Head Constable Driver	BPS-07	1	1	340,000	304,000
J018 Junior Clerk/Typist	BPS-07	2		470,000	
C090 Constable	BPS-07		163		37,192,000
C090 Constable	BPS-05	163		36,757,000	
C092 Constable Driver	BPS-05	9	9	2,075,000	2,135,000
N004 Naib Qasid	BPS-02	3	3	501,000	512,000
F019 Follower	BPS-02	12	12	1,936,000	2,038,000
A012 TOTAL ALLOWANCES			<u>61,799,000</u>	<u>71,331,000</u>	<u>76,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,799,000</u>	<u>71,331,000</u>	<u>76,967,000</u>
A01202 House Rent Allowance			3,162,000		4,808,000
A01203 Conveyance Allowance			6,047,000		6,093,000
A01207 Washing Allowance			417,000		423,000
A01208 Dress Allowance			115,000		115,000
A0120J ATS Allowance			58,000		26,000
A01210 Risk Allowance			5,019,000		5,502,000
A01211 Hill Allowance (Personal Allowance)			300,000		209,000
A01217 Medical Allowance			4,530,000		4,515,000
A0122M Ad-hoc Relief Allowance - 2016			5,437,000		5,372,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		5,607,000		8,990,000
A0123G	Ad-hoc Relief Allowance - 2018				8,990,000
A01233	Unattractive Area Allowance (Karnah Allow)		870,000		930,000
A0120Q	Fixed Daily Allowance		26,524,000		26,443,000
A01260	Ration Allowance		2,491,000		3,287,000
A01261	Constabulary Allowance		1,222,000		1,264,000
A03	TOTAL OPERATING EXPENSES		<u>4,239,000</u>	<u>5,379,000</u>	<u>4,528,000</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 & Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>1,033,000</u>	<u>1,033,000</u>	<u>1,022,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,011,000	1,011,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>2,010,000</u>	<u>3,060,000</u>	<u>2,300,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
002	Gazetted		100,000	200,000	150,000
003	Non-Gazetted		150,000	200,000	150,000
A03807	POL		1,760,000	2,660,000	2,000,000
A039	TOTAL GENERAL		<u>740,000</u>	<u>830,000</u>	<u>750,000</u>
A03901	Stationery		21,000	31,000	35,000
A03902	Printing & Publication		55,000	55,000	55,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03953	Investigation Cost		500,000	500,000	500,000
A03963	Feeding/Diet/Food Charges		30,000	30,000	
A03970	Others		<u>124,000</u>	<u>204,000</u>	<u>150,000</u>
001	Others		124,000	204,000	150,000
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>1,310,000</u>	<u>1,810,000</u>	<u>1,325,000</u>
A13001	Transport		1,085,000	1,585,000	1,100,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		200,000	200,000	200,000
GRAND TOTAL			<u>130,967,000</u>	<u>141,145,000</u>	<u>147,042,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>HT0006 DISTRICT POLICE JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>70,036,000</u>	<u>95,501,000</u>	<u>110,095,000</u>
A011 TOTAL PAY	<u>166</u>	<u>166</u>	<u>33,754,000</u>	<u>45,318,000</u>	<u>51,478,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,999,000</u>	<u>4,908,000</u>	<u>5,069,000</u>
S135 Superintendent Police	BPS-18	1	1	1,119,000	1,102,000
P011 PDSP	BPS-17	1	1	474,000	819,000
D064 Deputy Superintendent Police	BPS-17	1	1	832,000	819,000
I011 Inspector	BPS-16	3	3	1,483,000	1,165,000
H004 Head Clerk	BPS-16	2	2	1,091,000	1,164,000
A01151 PAY OF OTHER STAFF	<u>158</u>	<u>158</u>	<u>28,755,000</u>	<u>40,410,000</u>	<u>46,409,000</u>
S121 Sub Inspector	BPS-14	3	3	1,166,000	1,368,000
S042 Senior Clerk	BPS-14	1	1	351,000	358,000
D007 Data Entry Operator	BPS-12	1	1	311,000	329,000
J016 Junior Clerk	BPS-11	1	1	225,000	262,000
A135 Assistant Sub Inspector	BPS-11		7		2,492,000
A135 Assistant Sub Inspector	BPS-09	7		2,232,000	
H006 Head Constable	BPS-09		8		2,863,000
H006 Head Constable	BPS-07	8		2,783,000	
H007 Head Constable Driver	BPS-07	1	1	412,000	417,000
C090 Constable	BPS-07		122		35,592,000
C090 Constable	BPS-05	122		18,385,000	
C092 Constable Driver	BPS-05	4	4	852,000	888,000
N004 Naib Qasid	BPS-02	2	2	289,000	292,000
F019 Follower	BPS-02	8	8	1,749,000	1,548,000
A012 TOTAL ALLOWANCES			<u>36,282,000</u>	<u>50,183,000</u>	<u>58,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,282,000</u>	<u>50,183,000</u>	<u>58,617,000</u>
A01202 House Rent Allowance			2,554,000		3,415,000
A01203 Conveyance Allowance			4,020,000		4,012,000
A01207 Washing Allowance			262,000		263,000
A01208 Dress Allowance			86,000		86,000
A0120J ATS Allowance			117,000		48,000
A01210 Risk Allowance			2,759,000		7,022,000
A01211 Hill Allowance (Personal Allowance)			355,000		367,000
A01217 Medical Allowance			3,066,000		3,095,000
A0122M Ad-hoc Relief Allowance - 2016			2,803,000		4,067,000
A0122Y Ad-hoc Relief Allowance - 2017			3,202,000		7,249,000
A0123G Ad-hoc Relief Allowance - 2018					7,249,000
A01226 Computer Allowance			9,000		9,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01233	Unattractive Area Allowance (Karnah Allow)		363,000		660,000
A0120Q	Fixed Daily Allowance		14,107,000		17,426,000
A01260	Ration Allowance		1,754,000		2,395,000
A01261	Constabulary Allowance		825,000		1,254,000
A03	TOTAL OPERATING EXPENSES		<u>5,220,000</u>	<u>6,420,000</u>	<u>5,326,000</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>2,022,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		2,003,000	2,003,000	2,000,000
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>1,737,000</u>	<u>2,637,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
002	Gazetted		150,000	250,000	150,000
003	Non-Gazetted		150,000	250,000	150,000
A03807	POL		1,437,000	2,137,000	1,500,000
A039	TOTAL GENERAL		<u>832,000</u>	<u>1,132,000</u>	<u>878,000</u>
A03901	Stationery		58,000	58,000	100,000
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		500,000	500,000	500,000
A03970	Others		146,000	446,000	150,000
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>1,075,000</u>	<u>1,775,000</u>	<u>1,175,000</u>
A13001	Transport		900,000	1,400,000	1,000,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		150,000	350,000	150,000
GRAND TOTAL			<u>76,351,000</u>	<u>103,716,000</u>	<u>116,616,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>PO0032 POLICE RANGE OFFICE POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,746,000</u>	<u>14,004,000</u>	<u>14,845,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>7,446,000</u>	<u>6,946,000</u>	<u>7,169,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,299,000</u>	<u>3,313,000</u>	<u>3,418,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	912,000	948,000
A075 Assistant Director	BPS-17	1	1	599,000	612,000
S062 Senior Scale Stenographer	BPS-16	1	1	746,000	729,000
H004 Head Clerk	BPS-16	2	2	1,042,000	1,129,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>4,147,000</u>	<u>3,633,000</u>	<u>3,751,000</u>
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
S121 Sub Inspector	BPS-14	1	1	600,000	273,000
J016 Junior Clerk	BPS-11		2		482,000
A135 Assistant Sub Inspector	BPS-11		1		400,000
A135 Assistant Sub Inspector	BPS-09	1		470,000	
H006 Head Constable	BPS-09		1		355,000
H006 Head Constable	BPS-07	1		330,000	
H007 Head Constable Driver	BPS-07	1	1	330,000	304,000
J018 Junior Clerk/Typist	BPS-07	2		418,000	
C090 Constable	BPS-07		4		933,000
C092 Constable Driver	BPS-05	1	1	330,000	218,000
C090 Constable	BPS-05	4		872,000	
N004 Naib Qasid	BPS-01	1	1	180,000	221,000
F019 Follower	BPS-01	2	2	358,000	292,000
A012 TOTAL ALLOWANCES			<u>7,300,000</u>	<u>7,058,000</u>	<u>7,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,300,000</u>	<u>7,058,000</u>	<u>7,676,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			804,000		806,000
A01203 Conveyance Allowance			793,000		627,000
A01208 Dress Allowance			32,000		16,000
A0120Q Fixed Daily Allowance			2,833,000		2,406,000
A01210 Risk Allowance			895,000		616,000
A01211 Hill Allowance (Personal Allowance)			9,000		19,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			480,000		437,000
A0122M Ad-hoc Relief Allowance - 2016			670,000		547,000
A0122Y Ad-hoc Relief Allowance - 2017			745,000		1,004,000
A0123G Ad-hoc Relief Allowance - 2018					1,004,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01224			6,000		6,000
A01260					112,000
A01261					43,000
A03	TOTAL OPERATING EXPENSES		<u>3,305,000</u>	<u>3,305,000</u>	<u>3,294,000</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>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>720,000</u>
A03901	Stationery		81,000	81,000	100,000
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	10,000
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>19,168,000</u>	<u>18,426,000</u>	<u>19,256,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
BG0027 DISTRICT POLICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			190,849,000	195,884,000	224,742,000
A011 TOTAL PAY	352	352	111,084,000	100,469,000	112,829,000
A01101 PAY OF OFFICERS	12	12	6,482,000	7,137,000	7,429,000
S135 Superintendent Police	BPS-18	1	787,000		984,000
D064 Deputy Superintendent Police	BPS-17	1	820,000		820,000
P011 PDSP	BPS-17	1	626,000		654,000
S062 Senior Scale Stenographer	BPS-16	1	779,000		729,000
P069 Prosecuting Inspector	BPS-16	1	365,000		382,000
I011 Inspector	BPS-16	5	2,200,000		2,822,000
H004 Head Clerk	BPS-16	2	905,000		1,038,000
A01151 PAY OF OTHER STAFF	340	340	104,602,000	93,332,000	105,400,000
S121 Sub Inspector	BPS-14	4	1,550,000		1,704,000
P072 Prosecuting Sub Inspector	BPS-14	4	1,550,000		1,704,000
S042 Senior Clerk	BPS-14	1	329,000		330,000
J016 Junior Clerk	BPS-11				481,000
A135 Assistant Sub Inspector	BPS-11				2,765,000
A135 Assistant Sub Inspector	BPS-09	9	2,922,000		
H006 Head Constable	BPS-09				8,886,000
H006 Head Constable	BPS-07	25	9,007,000		
J018 Junior Clerk/Typist	BPS-07	2	481,000		
H007 Head Constable Driver	BPS-07	5	1,775,000		1,812,000
C090 Constable	BPS-07				81,128,000
C090 Constable	BPS-05	265	80,905,000		
C092 Constable Driver	BPS-05	13	3,943,000		3,944,000
N004 Naib Qasid	BPS-02	2	292,000		292,000
F019 Follower	BPS-02	10	1,848,000		2,354,000
A012 TOTAL ALLOWANCES			79,765,000	95,415,000	111,913,000
A012-1 TOTAL REGULAR ALLOWANCES			79,765,000	95,415,000	111,913,000
A01202 House Rent Allowance			4,916,000		6,913,000
A01203 Conveyance Allowance			8,692,000		8,635,000
A01207 Washing Allowance			599,000		603,000
A01208 Dress Allowance			384,000		390,000
A0120J ATS Allowance			170,000		47,000
A01210 Risk Allowance			14,931,000		14,806,000
A01211 Hill Allowance (Personal Allowance)			844,000		840,000
A01217 Medical Allowance			6,395,000		6,365,000
A0122M Ad-hoc Relief Allowance - 2016			8,850,000		9,140,000
A0122Y Ad-hoc Relief Allowance - 2017			1,111,000		15,796,000
A0123G Ad-hoc Relief Allowance - 2018					15,796,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0120Q	Fixed Daily Allowance		27,119,000		26,702,000
A01260	Ration Allowance		3,861,000		4,023,000
A01261	Constabulary Allowance		1,893,000		1,857,000
A03	TOTAL OPERATING EXPENSES		<u>8,487,000</u>	<u>8,617,000</u>	<u>8,565,000</u>
A032	TOTAL COMMUNICATION		<u>282,000</u>	<u>412,000</u>	<u>319,000</u>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		263,000	393,000	300,000
A033	TOTAL UTILITIES		<u>3,007,000</u>	<u>3,007,000</u>	<u>3,022,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		2,985,000	2,985,000	3,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,000,000	1,000,000	1,000,000
A038	TOTAL TRANSPORTATION		<u>2,873,000</u>	<u>2,873,000</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	2,500,000	2,500,000
A039	TOTAL GENERAL		<u>1,325,000</u>	<u>1,325,000</u>	<u>1,351,000</u>
A03901	Stationery		74,000	74,000	100,000
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
A03953	Investigation Cost		800,000	800,000	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>2,520,000</u>	<u>3,170,000</u>	<u>2,520,000</u>
A13001	Transport		2,300,000	2,800,000	2,300,000
A13101	Machinery/Equipment		70,000	70,000	70,000
A13301	Buildings		150,000	300,000	150,000
GRAND TOTAL			<u>201,896,000</u>	<u>207,711,000</u>	<u>235,867,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
HV0314 DISTRICT POLICE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			103,310,000	99,577,000	117,173,000
A011 TOTAL PAY	185	185	59,710,000	52,272,000	61,658,000
A01101 PAY OF OFFICERS	10	10	6,657,000	5,577,000	6,793,000
S135 Superintendent Police	BPS-18	1	1	1,162,000	1,166,000
D064 Deputy Superintendent Police	BPS-17	1	1	650,000	766,000
P011 PDSP	BPS-17	1	1	650,000	654,000
P069 Prosecuting Inspector	BPS-16	2	2	1,216,000	1,206,000
I011 Inspector	BPS-16	3	3	1,824,000	1,809,000
H004 Head Clerk	BPS-16	2	2	1,155,000	1,192,000
A01151 PAY OF OTHER STAFF	175	175	53,053,000	46,695,000	54,865,000
S121 Sub Inspector	BPS-14	7	7	3,428,000	4,096,000
S042 Senior Clerk	BPS-14	1	1	341,000	344,000
J016 Junior Clerk	BPS-11	1	1	207,000	209,000
A135 Assistant Sub Inspector	BPS-11		11		3,620,000
A135 Assistant Sub Inspector	BPS-09	11		3,414,000	
H006 Head Constable	BPS-09		16		5,799,000
H006 Head Constable	BPS-07	16		5,671,000	
H007 Head Constable Driver	BPS-07	1	1	353,000	361,000
C090 Constable	BPS-07		120		36,923,000
C090 Constable	BPS-05	120		36,203,000	
C092 Constable Driver	BPS-05	6	6	1,716,000	1,752,000
N004 Naib Qasid	BPS-02	3	3	505,000	517,000
F019 Follower	BPS-02	9	9	1,215,000	1,244,000
A012 TOTAL ALLOWANCES			43,600,000	47,305,000	55,515,000
A012-1 TOTAL REGULAR ALLOWANCES			43,600,000	47,305,000	55,515,000
A01202 House Rent Allowance			2,679,000		3,145,000
A01203 Conveyance Allowance			4,548,000		3,895,000
A01207 Washing Allowance			294,000		245,000
A01208 Dress Allowance			120,000		120,000
A0120J ATS Allowance			156,000		156,000
A01210 Risk Allowance			4,650,000		4,650,000
A01211 Hill Allowance (Personal Allowance)			404,000		404,000
A01217 Medical Allowance			3,462,000		3,462,000
A0122M Ad-hoc Relief Allowance - 2016			4,997,000		4,997,000
A0122Y Ad-hoc Relief Allowance - 2017			5,113,000		8,632,000
A0123G Ad-hoc Relief Allowance - 2018					8,632,000
A0120Q Fixed Daily Allowance			14,486,000		14,486,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01260			1,781,000		1,781,000
A01261			910,000		910,000
A03	TOTAL OPERATING EXPENSES		<u>2,937,000</u>	<u>4,147,000</u>	<u>3,325,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>283,000</u>	<u>205,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	278,000	200,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>189,000</u>	<u>222,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		167,000	167,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Buildings (Non Transferable)		500,000	500,000	500,000
A038	TOTAL TRANSPORTATION		<u>1,465,000</u>	<u>2,415,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
002	Gazetted		150,000	300,000	150,000
003	Non-Gazetted		150,000	250,000	150,000
A03807	POL		1,165,000	1,865,000	1,300,000
A039	TOTAL GENERAL		<u>725,000</u>	<u>760,000</u>	<u>798,000</u>
A03901	Stationery		66,000	96,000	100,000
A03902	Printing & Publication		11,000	11,000	50,000
A03905	Newspapers, Periodicals and Books		8,000	13,000	8,000
A03970	Others		125,000	125,000	125,000
A03953	Investigation Cost		500,000	500,000	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>1,075,000</u>	<u>2,295,000</u>	<u>1,175,000</u>
A13001	Transport		900,000	1,400,000	1,000,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		150,000	870,000	150,000
GRAND TOTAL			<u>107,342,000</u>	<u>106,039,000</u>	<u>121,693,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>306,413,000</u>	<u>306,133,000</u>	<u>339,176,000</u>
A011 TOTAL PAY	<u>542</u>	<u>542</u>	<u>150,502,000</u>	<u>143,201,000</u>	<u>152,378,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>9,841,000</u>	<u>8,017,000</u>	<u>9,136,000</u>
S070 Senior Superintendent Police	BPS-19	1	1	1,003,000	979,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,778,000	1,501,000
P011 PDSP	BPS-17	1	1	888,000	847,000
I011 Inspector	BPS-16	8	8	4,541,000	4,423,000
P069 Prosecuting Inspector	BPS-16	1	1	412,000	421,000
H004 Head Clerk	BPS-16	2	2	1,219,000	965,000
A01151 PAY OF OTHER STAFF	<u>527</u>	<u>527</u>	<u>140,661,000</u>	<u>135,184,000</u>	<u>143,242,000</u>
S121 Sub Inspector	BPS-14	15	15	7,805,000	7,313,000
S102 Stenographer	BPS-14	1	1	378,000	540,000
S042 Senior Clerk	BPS-14	1	1	378,000	540,000
J016 Junior Clerk	BPS-11		4		1,200,000
A135 Assistant Sub Inspector	BPS-11		13		4,004,000
A135 Assistant Sub Inspector	BPS-09	13		4,016,000	
H006 Head Constable	BPS-09		49		12,582,000
J018 Junior Clerk/Typist	BPS-07	4		1,026,000	
H006 Head Constable	BPS-07	49		11,460,000	
H007 Head Constable Driver	BPS-07	1	1	370,000	341,000
C090 Constable	BPS-07		405		108,107,000
C090 Constable	BPS-05	405		107,451,000	
C092 Constable Driver	BPS-05	14	14	3,715,000	3,715,000
N004 Naib Qasid	BPS-01	1	1	220,000	224,000
F019 Follower	BPS-01	23	23	3,842,000	4,676,000
A012 TOTAL ALLOWANCES			<u>155,911,000</u>	<u>162,932,000</u>	<u>186,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>155,911,000</u>	<u>162,932,000</u>	<u>186,798,000</u>
A01202 House Rent Allowance			14,865,000		15,439,000
A01203 Conveyance Allowance			11,576,000		13,351,000
A01207 Washing Allowance			938,000		895,000
A01208 Dress Allowance			268,000		187,000
A0120J ATS Allowance			100,000		100,000
A01210 Risk Allowance			19,829,000		23,280,000
A01211 Hill Allowance (Personal Allowance)			895,000		1,279,000
A01217 Medical Allowance			10,153,000		10,153,000
A0122M Ad-hoc Relief Allowance - 2016			14,621,000		12,187,000
A0122Y Ad-hoc Relief Allowance - 2017			15,050,000		21,333,000
A0123G Ad-hoc Relief Allowance - 2018					21,333,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0120Q	Fixed Daily Allowance		58,522,000		58,205,000
A01260	Ration Allowance		6,186,000		6,191,000
A01261	Constabulary Allowance		2,908,000		2,865,000
A03	TOTAL OPERATING EXPENSES		<u>8,612,000</u>	<u>8,762,000</u>	<u>8,683,000</u>
A032	TOTAL COMMUNICATION		<u>324,000</u>	<u>474,000</u>	<u>369,000</u>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		305,000	455,000	350,000
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>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>3,213,000</u>	<u>3,213,000</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	2,840,000	2,840,000
A039	TOTAL GENERAL		<u>1,752,000</u>	<u>1,752,000</u>	<u>1,778,000</u>
A03901	Stationery		74,000	74,000	100,000
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		1,175,000	1,175,000	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>2,475,000</u>	<u>2,975,000</u>	<u>2,475,000</u>
A13001	Transport		2,300,000	2,300,000	2,300,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		150,000	650,000	150,000
GRAND TOTAL			<u>317,540,000</u>	<u>317,910,000</u>	<u>350,374,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>140,722,000</u>	<u>145,539,000</u>	<u>161,283,000</u>
A011 TOTAL PAY	<u>285</u>	<u>285</u>	<u>70,438,000</u>	<u>71,646,000</u>	<u>74,630,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,432,000</u>	<u>5,630,000</u>	<u>5,865,000</u>
S135 Superintendent Police	BPS-18	1	1	942,000	977,000
D064 Deputy Superintendent Police	BPS-17	1	1	784,000	833,000
P011 PDSP	BPS-17	1	1	695,000	778,000
I011 Inspector	BPS-16	4	4	2,111,000	2,294,000
H004 Head Clerk	BPS-16	2	2	900,000	983,000
A01151 PAY OF OTHER STAFF	<u>276</u>	<u>276</u>	<u>65,006,000</u>	<u>66,016,000</u>	<u>68,765,000</u>
S121 Sub Inspector	BPS-14	6	6	297,000	2,427,000
S042 Senior Clerk	BPS-14	1	1	337,000	351,000
J016 Junior Clerk	BPS-11		2		460,000
A135 Assistant Sub Inspector	BPS-11		10		3,516,000
A135 Assistant Sub Inspector	BPS-09	10		3,295,000	
H006 Head Constable	BPS-09		21		6,615,000
J018 Junior Clerk/Typist	BPS-07	2		418,000	
H006 Head Constable	BPS-07	21		6,583,000	
H007 Head Constable Driver	BPS-07	2	2	688,000	703,000
C090 Constable	BPS-07		210		50,028,000
C090 Constable	BPS-05	210		49,199,000	
C092 Constable Driver	BPS-05	9	9	1,732,000	1,864,000
N004 Naib Qasid	BPS-01	2	2	413,000	422,000
F019 Follower	BPS-01	13	13	2,044,000	2,379,000
A012 TOTAL ALLOWANCES			<u>70,284,000</u>	<u>73,893,000</u>	<u>86,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,284,000</u>	<u>73,893,000</u>	<u>86,653,000</u>
A01202 House Rent Allowance			6,059,000		6,059,000
A01203 Conveyance Allowance			6,394,000		6,832,000
A01207 Washing Allowance			484,000		488,000
A01208 Dress Allowance			100,000		104,000
A0120J ATS Allowance			124,000		29,000
A01210 Risk Allowance			5,569,000		6,041,000
A01211 Hill Allowance (Personal Allowance)			303,000		144,000
A01217 Medical Allowance			5,164,000		5,191,000
A0122M Ad-hoc Relief Allowance - 2016			5,023,000		5,748,000
A0122Y Ad-hoc Relief Allowance - 2017			6,082,000		10,448,000
A0123G Ad-hoc Relief Allowance - 2018					10,448,000
A0120Q Fixed Daily Allowance			30,490,000		30,398,000
A01260 Ration Allowance			3,014,000		3,214,000
A01261 Constabulary Allowance			1,478,000		1,509,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>5,024,000</u>	<u>5,024,000</u>	<u>5,062,000</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
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>2,552,000</u>	<u>2,552,000</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	2,235,000	2,235,000
A039	TOTAL GENERAL		<u>1,096,000</u>	<u>1,096,000</u>	<u>1,134,000</u>
A03901	Stationery		62,000	62,000	100,000
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		700,000	700,000	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>1,875,000</u>	<u>2,105,000</u>	<u>1,875,000</u>
A13001	Transport		1,700,000	1,700,000	1,700,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		150,000	380,000	150,000
GRAND TOTAL			<u>147,653,000</u>	<u>152,700,000</u>	<u>168,252,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>31,440,000</u>	<u>32,400,000</u>	<u>34,338,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>16,403,000</u>	<u>15,916,000</u>	<u>16,392,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,866,000</u>	<u>4,296,000</u>	<u>4,450,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	1,048,000	1,614,000
A075 Assistant Director	BPS-17	1	1	671,000	578,000
P069 Prosecuting Inspector	BPS-16	1	1	364,000	674,000
S062 Senior Scale Stenographer	BPS-16	1	1	692,000	747,000
I011 Inspector	BPS-16	1	1	600,000	364,000
H004 Head Clerk	BPS-16	1	1	491,000	473,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>12,537,000</u>	<u>11,620,000</u>	<u>11,942,000</u>
S121 Sub Inspector	BPS-14	1	1	329,000	344,000
S102 Stenographer	BPS-14	1	1	456,000	677,000
S042 Senior Clerk	BPS-14	2	2	793,000	659,000
J016 Junior Clerk	BPS-11		2		439,000
A135 Assistant Sub Inspector	BPS-11		1		408,000
A135 Assistant Sub Inspector	BPS-09	1		470,000	
H006 Head Constable	BPS-09		3		994,000
J018 Junior Clerk/Typist	BPS-07	2		333,000	
H006 Head Constable	BPS-07	3		810,000	
H007 Head Constable Driver	BPS-07	2	2	620,000	662,000
C090 Constable	BPS-07		22		5,525,000
C090 Constable	BPS-05	22		6,707,000	
C092 Constable Driver	BPS-05	6	6	1,305,000	1,503,000
N004 Naib Qasid	BPS-02	2	2	356,000	365,000
F019 Follower	BPS-02	2	2	358,000	366,000
A012 TOTAL ALLOWANCES			<u>15,037,000</u>	<u>16,484,000</u>	<u>17,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,037,000</u>	<u>16,484,000</u>	<u>17,946,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,765,000		1,684,000
A01203 Conveyance Allowance			1,439,000		1,439,000
A01207 Washing Allowance			70,000		70,000
A01208 Dress Allowance			43,000		43,000
A0120J ATS Allowance			127,000		122,000
A0120Q Fixed Daily Allowance			5,689,000		5,680,000
A01210 Risk Allowance			1,230,000		1,252,000
A01211 Hill Allowance (Personal Allowance)			120,000		120,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		60,000		36,000
A01217	Medical Allowance		954,000		983,000
A0122M	Ad-hoc Relief Allowance - 2016		1,221,000		1,267,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,660,000		2,295,000
A0123G	Ad-hoc Relief Allowance - 2018				2,295,000
A01224	Entertainment Allowance		7,000		7,000
A01260	Ration Allowance		436,000		436,000
A01261	Constabulary Allowance		201,000		202,000
A03	TOTAL OPERATING EXPENSES		<u>2,700,000</u>	<u>4,910,000</u>	<u>3,192,000</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>1,449,000</u>	<u>622,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		427,000	1,427,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,300,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
002	Gazetted		200,000	300,000	200,000
003	Non-Gazetted		100,000	200,000	100,000
A03807	POL		1,000,000	2,000,000	1,300,000
A039	TOTAL GENERAL		<u>756,000</u>	<u>766,000</u>	<u>775,000</u>
A03901	Stationery		81,000	91,000	100,000
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>35,515,000</u>	<u>38,685,000</u>	<u>38,905,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>321,298,000</u>	<u>290,397,000</u>	<u>318,345,000</u>
A011 TOTAL PAY	<u>552</u>	<u>552</u>	<u>168,378,000</u>	<u>138,137,000</u>	<u>145,677,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>8,736,000</u>	<u>8,810,000</u>	<u>9,215,000</u>
S070 Senior Superintendent Police	BPS-19	1	1	942,000	860,000
A025 Additional Superintendent Police	BPS-18	1	1	873,000	864,000
A052 ASP	BPS-17	1	1	695,000	710,000
D133 DSP	BPS-17	2	2	1,612,000	1,531,000
P011 PDSP	BPS-17	1	1	833,000	738,000
P069 Prosecuting Inspector	BPS-16	2	2	612,000	782,000
I011 Inspector	BPS-16	6	6	2,214,000	2,693,000
H004 Head Clerk	BPS-16	2	2	955,000	1,037,000
A01151 PAY OF OTHER STAFF	<u>536</u>	<u>536</u>	<u>159,642,000</u>	<u>129,327,000</u>	<u>136,462,000</u>
S121 Sub Inspector	BPS-14	21	21	9,092,000	7,751,000
P072 Prosecuting Sub Inspector	BPS-14	2	2	699,000	534,000
S102 Stenographer	BPS-14	1	1	267,000	224,000
S042 Senior Clerk	BPS-14	1	1	308,000	316,000
J016 Junior Clerk	BPS-11		3		686,000
A135 Assistant Sub Inspector	BPS-11		16		5,365,000
A135 Assistant Sub Inspector	BPS-09	16		4,946,000	
H006 Head Constable	BPS-09		47		16,051,000
J018 Junior Clerk/Typist	BPS-07	3		685,000	
H006 Head Constable	BPS-07	47		16,011,000	
H007 Head Constable Driver	BPS-07	4	4	1,304,000	1,355,000
C090 Constable	BPS-07		404		96,284,000
C090 Constable	BPS-05	404		118,520,000	
C092 Constable Driver	BPS-05	13	13	3,022,000	3,356,000
N004 Naib Qasid	BPS-01	2	2	567,000	577,000
F019 Follower	BPS-01	22	22	4,221,000	3,963,000
A012 TOTAL ALLOWANCES			<u>152,920,000</u>	<u>152,260,000</u>	<u>172,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>152,920,000</u>	<u>152,260,000</u>	<u>172,668,000</u>
A01202 House Rent Allowance			13,762,000		11,802,000
A01203 Conveyance Allowance			13,666,000		13,632,000
A01207 Washing Allowance			916,000		914,000
A01208 Dress Allowance			201,000		202,000
A0120J ATS Allowance			207,000		231,000
A0120Q Fixed Daily Allowance			59,989,000		59,587,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01210	Risk Allowance		13,489,000		11,788,000
A01211	Hill Allowance (Personal Allowance)		907,000		730,000
A01217	Medical Allowance		10,044,000		10,025,000
A0122M	Ad-hoc Relief Allowance - 2016		12,655,000		13,787,000
A0122Y	Ad-hoc Relief Allowance - 2017		16,838,000		20,395,000
A0123G	Ad-hoc Relief Allowance - 2018				20,395,000
A01260	Ration Allowance		6,875,000		6,328,000
A01261	Constabulary Allowance		3,371,000		2,852,000
A03	TOTAL OPERATING EXPENSES		<u>8,856,000</u>	<u>10,256,000</u>	<u>8,868,000</u>
A032	TOTAL COMMUNICATION		<u>392,000</u>	<u>512,000</u>	<u>392,000</u>
A03201	Postage & Telegraph		24,000	44,000	24,000
A03202	Telephone & Trunk Call		368,000	468,000	368,000
A033	TOTAL UTILITIES		<u>2,029,000</u>	<u>2,029,000</u>	<u>2,022,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		2,007,000	2,007,000	2,000,000
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>5,650,000</u>	<u>4,450,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>550,000</u>	<u>350,000</u>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		150,000	350,000	150,000
A03807	POL		4,100,000	5,100,000	4,100,000
A039	TOTAL GENERAL		<u>1,885,000</u>	<u>1,965,000</u>	<u>1,904,000</u>
A03901	Stationery		81,000	161,000	100,000
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		1,215,000	1,215,000	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>3,025,000</u>	<u>3,525,000</u>	<u>3,025,000</u>
A13001	Transport		2,800,000	2,800,000	2,800,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		200,000	700,000	200,000
GRAND TOTAL			<u>333,229,000</u>	<u>304,228,000</u>	<u>330,288,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>330,835,000</u>	<u>308,731,000</u>	<u>370,889,000</u>
A011 TOTAL PAY	<u>624</u>	<u>624</u>	<u>176,452,000</u>	<u>158,036,000</u>	<u>181,206,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>7,432,000</u>	<u>7,379,000</u>	<u>7,661,000</u>
S135 Superintendent Police	BPS-18	1	1	959,000	925,000
P011 PDSP	BPS-17	1	1	681,000	820,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,410,000	1,474,000
P069 Prosecuting Inspector	BPS-16	2	2	680,000	819,000
I011 Inspector	BPS-16	5	5	2,694,000	2,621,000
H004 Head Clerk	BPS-16	2	2	1,008,000	1,002,000
A01151 PAY OF OTHER STAFF	<u>611</u>	<u>611</u>	<u>169,020,000</u>	<u>150,657,000</u>	<u>173,545,000</u>
S121 Sub Inspector	BPS-14	16	16	6,099,000	6,396,000
S102 Stenographer	BPS-14	1	1	399,000	400,000
S042 Senior Clerk	BPS-14	1	1	273,000	273,000
J016 Junior Clerk	BPS-11		2		495,000
A135 Assistant Sub Inspector	BPS-11		16		5,957,000
A135 Assistant Sub Inspector	BPS-09	16		5,133,000	
H006 Head Constable	BPS-09		53		18,273,000
J018 Junior Clerk/Typist	BPS-07	2		481,000	
H006 Head Constable	BPS-07	53		17,599,000	
H007 Head Constable Driver	BPS-07	2	2	542,000	542,000
C090 Constable	BPS-07		475		131,871,000
C090 Constable	BPS-05	475		129,638,000	
C092 Constable Driver	BPS-05	16	16	3,704,000	3,716,000
N004 Naib Qasid	BPS-02	2	2	346,000	322,000
F019 Follower	BPS-02	27	27	4,806,000	5,300,000
A012 TOTAL ALLOWANCES			<u>154,383,000</u>	<u>150,695,000</u>	<u>189,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>154,383,000</u>	<u>150,695,000</u>	<u>189,683,000</u>
A01202 House Rent Allowance			10,644,000		11,756,000
A01203 Conveyance Allowance			14,971,000		15,116,000
A01207 Washing Allowance			1,033,000		1,044,000
A01208 Dress Allowance			162,000		162,000
A0120J ATS Allowance			119,000		122,000
A01210 Risk Allowance			28,616,000		26,124,000
A01211 Hill Allowance (Personal Allowance)			1,418,000		1,428,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance		11,073,000		11,318,000
A0122M	Ad-hoc Relief Allowance - 2016		11,893,000		14,266,000
A0122Y	Ad-hoc Relief Allowance - 2017		17,645,000		25,369,000
A0123G	Ad-hoc Relief Allowance - 2018				25,369,000
A0120Q	Fixed Daily Allowance		46,378,000		47,074,000
A01260	Ration Allowance		7,096,000		7,200,000
A01261	Constabulary Allowance		3,335,000		3,335,000
A03	TOTAL OPERATING EXPENSES		<u>8,237,000</u>	<u>11,387,000</u>	<u>8,398,000</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>2,222,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		2,188,000	2,188,000	2,200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,737,000</u>	<u>6,237,000</u>	<u>3,867,000</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	5,870,000	3,500,000
A039	TOTAL GENERAL		<u>1,848,000</u>	<u>2,498,000</u>	<u>1,867,000</u>
A03901	Stationery		81,000	731,000	100,000
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		1,200,000	1,200,000	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>3,150,000</u>	<u>4,050,000</u>	<u>3,150,000</u>
A13001	Transport		2,925,000	3,325,000	2,925,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		200,000	700,000	200,000
GRAND TOTAL			<u>342,272,000</u>	<u>324,218,000</u>	<u>382,487,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
BB0016 DISTRICT POLICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			168,719,000	168,832,000	187,104,000
A011 TOTAL PAY	328	328	92,822,000	87,337,000	94,591,000
A01101 PAY OF OFFICERS	12	12	6,925,000	7,309,000	7,575,000
S135 Superintendent Police	BPS-18	1	1,094,000		1,065,000
P011 PDSP	BPS-17	1	737,000		903,000
D064 Deputy Superintendent Police	BPS-17	2	1,529,000		1,584,000
P069 Prosecuting Inspector	BPS-16	2	800,000		800,000
I011 Inspector	BPS-16	4	1,856,000		2,203,000
H004 Head Clerk	BPS-16	2	909,000		1,020,000
A01151 PAY OF OTHER STAFF	316	316	85,897,000	80,028,000	87,016,000
S121 Sub Inspector	BPS-14	4	1,954,000		1,572,000
P072 Prosecuting Sub Inspector	BPS-14	2	810,000		996,000
S042 Senior Clerk	BPS-14	1	279,000		386,000
J016 Junior Clerk	BPS-11				608,000
A135 Assistant Sub Inspector	BPS-11				2,947,000
A135 Assistant Sub Inspector	BPS-09	9	3,640,000		
H006 Head Constable	BPS-09				7,446,000
J018 Junior Clerk/Typist	BPS-07	2	608,000		
H006 Head Constable	BPS-07	21	6,285,000		
H007 Head Constable Driver	BPS-07	2	612,000		608,000
C090 Constable	BPS-07				67,400,000
C090 Constable	BPS-05	251	65,980,000		
C092 Constable Driver	BPS-05	9	2,972,000		2,417,000
N004 Naib Qasid	BPS-01	2	457,000		434,000
F019 Follower	BPS-01	13	2,300,000		2,202,000
A012 TOTAL ALLOWANCES			75,897,000	81,495,000	92,513,000
A012-1 TOTAL REGULAR ALLOWANCES			75,897,000	81,495,000	92,513,000
A01202 House Rent Allowance			5,449,000		6,180,000
A01203 Conveyance Allowance			8,272,000		8,095,000
A01207 Washing Allowance			532,000		540,000
A01208 Dress Allowance			198,000		148,000
A0120J ATS Allowance			80,000		74,000
A0120Q Fixed Daily Allowance			24,750,000		24,554,000
A01210 Risk Allowance			12,654,000		7,014,000
A01211 Hill Allowance (Personal Allowance)			751,000		569,000
A01217 Medical Allowance			6,040,000		5,974,000
A0122M Ad-hoc Relief Allowance - 2016			3,369,000		7,426,000
A0122Y Ad-hoc Relief Allowance - 2017			9,282,000		13,243,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018					13,243,000
A01260 Ration Allowance			3,075,000		3,724,000
A01261 Constabulary Allowance			1,445,000		1,729,000
A03 TOTAL OPERATING EXPENSES			<u>6,367,000</u>	<u>6,967,000</u>	<u>6,404,000</u>
A032 TOTAL COMMUNICATION			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,222,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,201,000	1,201,000	1,200,000
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>3,767,000</u>	<u>3,167,000</u>
A03805 Travelling Allowance			<u>567,000</u>	<u>667,000</u>	<u>567,000</u>
002 Gazetted			200,000	300,000	200,000
003 Non-Gazetted			367,000	367,000	367,000
A03807 POL			2,600,000	3,100,000	2,600,000
A039 TOTAL GENERAL			<u>1,447,000</u>	<u>1,447,000</u>	<u>1,485,000</u>
A03901 Stationery			62,000	62,000	100,000
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			1,000,000	1,000,000	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>2,053,000</u>	<u>2,753,000</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			200,000	500,000	200,000
GRAND TOTAL			<u>177,169,000</u>	<u>178,582,000</u>	<u>195,591,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
MZ0085	<u>CRIME BRANCH POLICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>40,083,000</u>	<u>44,258,000</u>	<u>46,871,000</u>	
A011	TOTAL PAY		<u>20,816,000</u>	<u>21,262,000</u>	<u>21,865,000</u>	
A01101	PAY OF OFFICERS		<u>5,804,000</u>	<u>5,990,000</u>	<u>6,196,000</u>	
A194	AIGP (Crime/Investigation)	BPS-19	1	1	753,000	852,000
P011	PDSP	BPS-17	1	1	627,000	675,000
D064	Deputy Superintendent Police	BPS-17	1	1	792,000	675,000
S062	Senior Scale Stenographer	BPS-16	1	1	692,000	761,000
P069	Prosecuting Inspector	BPS-16	2	2	655,000	719,000
I011	Inspector	BPS-16	3	3	1,311,000	1,571,000
H004	Head Clerk	BPS-16	2	2	974,000	943,000
A01151	PAY OF OTHER STAFF		<u>15,012,000</u>	<u>15,272,000</u>	<u>15,669,000</u>	
S121	Sub Inspector	BPS-14	6	6	2,623,000	2,880,000
S102	Stenographer	BPS-14	1	1	470,000	470,000
S042	Senior Clerk	BPS-14	2	2	673,000	727,000
J016	Junior Clerk	BPS-11		3		625,000
A135	Assistant Sub Inspector	BPS-11		1		382,000
A135	Assistant Sub Inspector	BPS-09	1		365,000	
H006	Head Constable	BPS-09		4		1,216,000
J018	Junior Clerk/Typist	BPS-07	3		574,000	
H006	Head Constable	BPS-07	4		1,157,000	
H007	Head Constable Driver	BPS-07	8	8	2,671,000	2,753,000
C090	Constable	BPS-07		23		5,608,000
C090	Constable	BPS-05	23		5,517,000	
N004	Naib Qasid	BPS-01	2	2	301,000	316,000
F019	Follower	BPS-01	4	4	661,000	692,000
A012	TOTAL ALLOWANCES		<u>19,267,000</u>	<u>22,996,000</u>	<u>25,006,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,267,000</u>	<u>22,996,000</u>	<u>25,006,000</u>	
A01202	House Rent Allowance				2,101,000	2,237,000
A01203	Conveyance Allowance				1,881,000	1,821,000
A01207	Washing Allowance				79,000	76,000
A01208	Dress Allowance				101,000	115,000
A0120J	ATS Allowance				9,000	12,000
A0120Q	Fixed Daily Allowance				7,594,000	7,603,000
A01210	Risk Allowance				1,651,000	3,282,000
A01211	Hill Allowance (Personal Allowance)				65,000	65,000
A01217	Medical Allowance				1,223,000	1,206,000
A0122M	Ad-hoc Relief Allowance - 2016				1,706,000	1,648,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,082,000	3,061,000
A0123G	Ad-hoc Relief Allowance - 2018					3,061,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01224			7,000		7,000
A01260			548,000		598,000
A01261			220,000		214,000
A03	TOTAL OPERATING EXPENSES		<u>3,931,000</u>	<u>3,096,000</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>2,372,000</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	1,600,000	1,500,000
A039	TOTAL GENERAL		<u>1,360,000</u>	<u>425,000</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		935,000		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>1,020,000</u>	<u>1,120,000</u>	<u>1,020,000</u>
A13001	Transport		1,000,000	1,100,000	1,000,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>45,064,000</u>	<u>48,504,000</u>	<u>51,852,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,304,000</u>	<u>12,430,000</u>	<u>13,211,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,092,000</u>	<u>5,662,000</u>	<u>5,871,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,343,000</u>	<u>1,289,000</u>	<u>1,343,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	1,343,000	1,343,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,749,000</u>	<u>4,373,000</u>	<u>4,528,000</u>
S102 Stenographer	BPS-14	1	1	343,000	203,000
S121 Sub Inspector	BPS-14	1	1	498,000	512,000
S042 Senior Clerk	BPS-14	2	2	700,000	715,000
J016 Junior Clerk	BPS-11		2		396,000
H006 Head Constable	BPS-09		1		319,000
J018 Junior Clerk/Typist	BPS-07	2		439,000	
H006 Head Constable	BPS-07	1		311,000	
C090 Constable	BPS-07		8		1,452,000
C090 Constable	BPS-05	8		1,554,000	
C092 Constable Driver	BPS-05	2	2	326,000	346,000
F019 Follower	BPS-01	2	2	315,000	322,000
N004 Naib Qasid	BPS-01	1	1	263,000	263,000
A012 TOTAL ALLOWANCES			<u>6,212,000</u>	<u>6,768,000</u>	<u>7,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,212,000</u>	<u>6,768,000</u>	<u>7,340,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			750,000		788,000
A01203 Conveyance Allowance			585,000		585,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			14,000		14,000
A01210 Risk Allowance			608,000		584,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			415,000		408,000
A0122M Ad-hoc Relief Allowance - 2016			483,000		449,000
A0122Y Ad-hoc Relief Allowance - 2017			609,000		822,000
A0123G Ad-hoc Relief Allowance - 2018					822,000
A01224 Entertainment Allowance			7,000		7,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0120Q	Fixed Daily Allowance		2,435,000		2,435,000
A01260	Ration Allowance		149,000		149,000
A01261	Constabulary Allowance		67,000		67,000
A01270	Other		0		120,000
013	Ph.D/M.Phil Allowance				120,000
A03	TOTAL OPERATING EXPENSES		<u>3,372,000</u>	<u>3,622,000</u>	<u>3,412,000</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>2,010,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>510,000</u>	<u>300,000</u>
002	Gazetted		200,000	450,000	200,000
003	Non-Gazetted		60,000	60,000	100,000
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>1,700,000</u>	<u>2,200,000</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		200,000	700,000	200,000
GRAND TOTAL			<u>18,076,000</u>	<u>18,952,000</u>	<u>19,023,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
<u>MZ0086 SURVEILLANCE STAFF/SPECIAL BRANCH POLICE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,567,000</u>	<u>55,628,000</u>	<u>65,638,000</u>
A011 TOTAL PAY	<u>90</u>	<u>90</u>	<u>30,591,000</u>	<u>28,685,000</u>	<u>32,917,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,381,000</u>	<u>4,066,000</u>	<u>4,702,000</u>
S135 Superintendent Police	BPS-18	1	1	1,095,000	994,000
D064 Deputy Superintendent Police	BPS-17	1	1	737,000	903,000
I011 Inspector	BPS-16	4	4	2,549,000	2,805,000
A01151 PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>26,210,000</u>	<u>24,619,000</u>	<u>28,215,000</u>
S121 Sub Inspector	BPS-14	6	6	2,463,000	2,716,000
A135 Assistant Sub Inspector	BPS-11		17		6,718,000
A135 Assistant Sub Inspector	BPS-09	17		6,383,000	
H006 Head Constable	BPS-09		12		4,286,000
H006 Head Constable	BPS-07	12		4,130,000	
C090 Constable	BPS-07		38		11,892,000
C090 Constable	BPS-05	38		10,865,000	
F019 Follower	BPS-02	11	11	2,369,000	2,603,000
A012 TOTAL ALLOWANCES			<u>25,976,000</u>	<u>26,943,000</u>	<u>32,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,976,000</u>	<u>26,943,000</u>	<u>32,721,000</u>
A01202 House Rent Allowance			2,675,000		2,749,000
A01203 Conveyance Allowance			2,122,000		2,407,000
A01207 Washing Allowance			151,000		151,000
A01208 Dress Allowance			86,000		86,000
A0120J ATS Allowance			18,000		18,000
A01210 Risk Allowance			2,124,000		2,124,000
A01211 Hill Allowance (Personal Allowance)			214,000		214,000
A01217 Medical Allowance			1,719,000		1,718,000
A0122M Ad-hoc Relief Allowance - 2016			2,377,000		2,607,000
A0122Y Ad-hoc Relief Allowance - 2017			3,059,000		4,608,000
A0123G Ad-hoc Relief Allowance - 2018					4,608,000
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>5,515,000</u>	<u>5,544,000</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

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>3,650,000</u>	<u>3,650,000</u>	<u>3,650,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			800,000	800,000	800,000
A03807 POL			2,550,000	2,550,000	2,550,000
A039 TOTAL GENERAL			<u>651,000</u>	<u>701,000</u>	<u>680,000</u>
A03901 Stationery			101,000	101,000	100,000
A03902 Printing & Publication			70,000	70,000	100,000
A03905 Newspapers, Periodicals and Books			20,000	70,000	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>64,097,000</u>	<u>63,208,000</u>	<u>73,247,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			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		5,127,000	5,027,000	6,049,000	
A011	TOTAL PAY		2,572,000	2,291,000	3,019,000	
A01101	PAY OF OFFICERS		1,573,000	1,309,000	2,008,000	
D053	Deputy Inspector General Police	BPS-20	1	1	1,019,000	975,000
A075	Assistant Director	BPS-17	1	1		627,000
H004	Head Clerk	BPS-16	1	1	554,000	406,000
A01151	PAY OF OTHER STAFF		999,000	982,000	1,011,000	
S102	Stenographer	BPS-14	1	1	484,000	498,000
H007	Head Constable Driver	BPS-07	1	1	275,000	206,000
F019	Follower	BPS-02	2	2	240,000	307,000
A012	TOTAL ALLOWANCES		2,555,000	2,736,000	3,030,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,555,000	2,736,000	3,030,000	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				340,000	364,000
A01203	Conveyance Allowance				161,000	195,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				15,000	14,000
A0120Q	Fixed Daily Allowance				849,000	928,000
A01210	Risk Allowance				542,000	270,000
A01211	Hill Allowance (Personal Allowance)				5,000	7,000
A01216	Qualification Allowance				18,000	18,000
A01217	Medical Allowance				127,000	127,000
A0122M	Ad-hoc Relief Allowance - 2016				200,000	220,000
A0122Y	Ad-hoc Relief Allowance - 2017				257,000	423,000
A0123G	Ad-hoc Relief Allowance - 2018					423,000
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	2,522,000	2,541,000	
A032	TOTAL COMMUNICATION		139,000	139,000	139,000	
A03201	Postage & Telegraph				13,000	13,000
A03202	Telephone & Trunk Call				126,000	126,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
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>747,000</u>
A03901 Stationery			81,000	81,000	100,000
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	1,000,000	1,000,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings				400,000	
GRAND TOTAL			<u>8,854,000</u>	<u>9,154,000</u>	<u>9,795,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,249,972,000</u>	<u>1,194,404,000</u>	<u>1,524,540,000</u>
A011 TOTAL PAY		<u>2226</u>	<u>613,120,000</u>	<u>558,366,000</u>	<u>713,428,000</u>
A01101 PAY OF OFFICERS		<u>27</u>	<u>17,045,000</u>	<u>17,136,000</u>	<u>17,066,000</u>
S135 Superintendent Police	BPS-18	1	856,000		891,000
D064 Deputy Superintendent Police	BPS-17	7	4,994,000		4,991,000
A075 Assistant Director	BPS-17	1	627,000		
I011 Inspector	BPS-16	16	9,571,000		10,019,000
H004 Head Clerk	BPS-16	2	997,000		1,165,000
A01151 PAY OF OTHER STAFF		<u>2199</u>	<u>596,075,000</u>	<u>541,230,000</u>	<u>696,362,000</u>
S121 Sub Inspector	BPS-14	69	32,792,000		37,609,000
S102 Stenographer	BPS-14	1	395,000		512,000
S042 Senior Clerk	BPS-14	3	1,073,000		1,185,000
K008 Khateeb	BPS-12	1	500,000		511,000
J016 Junior Clerk	BPS-11			3	838,000
A135 Assistant Sub Inspector	BPS-11			74	29,980,000
A135 Assistant Sub Inspector	BPS-09	74	28,763,000		
H008 Head Constable(Armourer)	BPS-09			2	718,000
H006 Head Constable	BPS-09			232	78,553,000
J018 Junior Clerk/Typist	BPS-07	3	619,000		
H006 Head Constable	BPS-07	232	76,353,000		
H007 Head Constable Driver	BPS-07	44	14,850,000		15,458,000
H008 Head Constable(Armourer)	BPS-07	2	666,000		
C090 Constable	BPS-07			1542	469,433,000
C091 Constable (SG)	BPS-07			59	18,067,000
C090 Constable	BPS-05	1542	380,210,000		
C091 Constable (SG)	BPS-05	59	17,887,000		
F019 Follower	BPS-02	130	32,615,000		33,875,000
N004 Naib Qasid	BPS-02	7	1,806,000		1,839,000
L018 Langary	BPS-01	8	2,064,000		2,102,000
H001 Hair Dresser	BPS-01	8	1,860,000		1,892,000
W011 Washer man	BPS-01	8	1,896,000		2,064,000
S148 Sweeper	BPS-01	8	1,726,000		1,726,000
A012 TOTAL ALLOWANCES			<u>636,852,000</u>	<u>636,038,000</u>	<u>811,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>636,852,000</u>	<u>636,038,000</u>	<u>811,112,000</u>
A01202 House Rent Allowance			57,387,000		69,002,000
A01203 Conveyance Allowance			53,098,000		53,466,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01207			3,640,000		3,640,000
A01208			346,000		346,000
A0120J			2,252,000		3,500,000
A0120Q			217,408,000		237,254,000
A01210			92,554,000		92,466,000
A01211			3,328,000		5,258,000
A01217			41,916,000		42,261,000
A0122M			55,650,000		60,206,000
A0122Y			64,562,000		99,880,000
A0123G					99,880,000
A01233			5,790,000		7,290,000
A01260			23,412,000		25,186,000
A01261			15,509,000		11,477,000
A03	TOTAL OPERATING EXPENSES		<u>15,838,000</u>	<u>23,233,000</u>	<u>16,264,000</u>
A032	TOTAL COMMUNICATION		<u>468,000</u>	<u>473,000</u>	<u>468,000</u>
A03201	Postage & Telegraph		34,000	39,000	34,000
A03202	Telephone & Trunk Call		434,000	434,000	434,000
A033	TOTAL UTILITIES		<u>3,419,000</u>	<u>5,419,000</u>	<u>3,632,000</u>
A03302	Water		72,000	72,000	72,000
A03303	Electricity		3,287,000	5,287,000	3,500,000
A03304	Hot & Cold Weather Charges		60,000	60,000	60,000
A038	TOTAL TRANSPORTATION		<u>10,551,000</u>	<u>15,251,000</u>	<u>10,764,000</u>
A03805	Travelling Allowance		<u>3,787,000</u>	<u>8,487,000</u>	<u>4,000,000</u>
002	Gazetted		300,000	500,000	300,000
003	Non-Gazetted		3,287,000	7,787,000	3,500,000
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>1,400,000</u>	<u>2,090,000</u>	<u>1,400,000</u>
A03901	Stationery		242,000	402,000	242,000
A03902	Printing & Publication		110,000	210,000	110,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03918	Expenditure on Independence Day		500,000	800,000	500,000
A03970	Others		516,000	646,000	516,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
011	Rewards		100,000	200,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,800,000</u>	<u>5,040,000</u>	<u>4,800,000</u>
A13001	Transport		4,570,000	4,570,000	4,570,000
A13101	Machinery/Equipment		30,000	170,000	30,000
A13301	Buildings		200,000	300,000	200,000
GRAND TOTAL			<u>1,270,710,000</u>	<u>1,222,877,000</u>	<u>1,545,704,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032101 PROVINCIAL POLICE					
MZ0089 RANGERS POLICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			812,610,000	647,019,000	876,004,000
A011 TOTAL PAY	1436	1436	418,912,000	306,969,000	405,765,000
A01101 PAY OF OFFICERS	11	11	7,075,000	6,769,000	6,995,000
S135 Superintendent Police	BPS-18	1	1	994,000	925,000
D064 Deputy Superintendent Police	BPS-17	1	1	765,000	792,000
I011 Inspector	BPS-16	7	7	4,297,000	4,222,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,056,000
A01151 PAY OF OTHER STAFF	1425	1425	411,837,000	300,200,000	398,770,000
S121 Sub Inspector	BPS-14	39	39	18,072,000	18,620,000
S042 Senior Clerk	BPS-14	1	1	367,000	353,000
J016 Junior Clerk	BPS-11		2		481,000
A135 Assistant Sub Inspector	BPS-11		34		15,795,000
A135 Assistant Sub Inspector	BPS-09	34		15,795,000	
H008 Head Constable(Armourer)	BPS-09		106		37,751,000
J018 Junior Clerk/Typist	BPS-07	2		503,000	
H008 Head Constable(Armourer)	BPS-07	106		36,975,000	
H007 Head Constable Driver	BPS-07	31	31	10,692,000	10,919,000
C090 Constable	BPS-07		1070		284,216,000
C090 Constable	BPS-05	1070		299,366,000	
N004 Naib Qasid	BPS-02	2	2	378,000	387,000
F019 Follower	BPS-02	140	140	29,689,000	30,248,000
A012 TOTAL ALLOWANCES			393,698,000	340,050,000	470,239,000
A012-1 TOTAL REGULAR ALLOWANCES			393,698,000	340,050,000	470,239,000
A01202 House Rent Allowance			33,096,000		37,466,000
A01203 Conveyance Allowance			33,599,000		33,600,000
A01207 Washing Allowance			2,305,000		2,305,000
A01208 Dress Allowance			137,000		137,000
A0120J ATS Allowance			461,000		461,000
A0120Q Fixed Daily Allowance			151,258,000		151,646,000
A01210 Risk Allowance			29,299,000		29,299,000
A01211 Hill Allowance (Personal Allowance)			1,798,000		1,798,000
A01217 Medical Allowance			25,901,000		25,915,000
A0122M Ad-hoc Relief Allowance - 2016			32,814,000		32,825,000
A0122Y Ad-hoc Relief Allowance - 2017			41,861,000		56,809,000
A0123G Ad-hoc Relief Allowance - 2018					56,809,000
A01233 Unattractive Area Allowance (Karnah Allow)			17,853,000		17,853,000
A01260 Ration Allowance			15,944,000		15,944,000
A01261 Constabulary Allowance			7,372,000		7,372,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>5,832,000</u>	<u>7,161,000</u>	<u>6,341,000</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
A033	TOTAL UTILITIES		<u>1,870,000</u>	<u>1,870,000</u>	<u>1,950,000</u>
A03303	Electricity		1,820,000	1,820,000	1,900,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>329,000</u>	<u>279,000</u>
A03402	Rent for Office Buildings			329,000	279,000
A038	TOTAL TRANSPORTATION		<u>2,850,000</u>	<u>3,850,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,500,000</u>	<u>900,000</u>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		500,000	1,200,000	600,000
016	Transportation of Constabulary		100,000	100,000	100,000
A03807	POL		2,050,000	2,350,000	2,100,000
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>2,936,000</u>	<u>2,536,000</u>
A13001	Transport		2,516,000	2,516,000	2,516,000
A13101	Machinery/Equipment		20,000	20,000	20,000
A13301	Buildings			400,000	
GRAND TOTAL			<u>821,028,000</u>	<u>657,166,000</u>	<u>884,931,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>32,312,000</u>	<u>33,146,000</u>	<u>35,414,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>16,036,000</u>	<u>15,803,000</u>	<u>16,243,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,335,000</u>	<u>3,398,000</u>	<u>3,515,000</u>
S194 Senior Superintendent Police/Principal BPS-19	1	1	1,094,000		1,131,000
P011 PDSP BPS-17	1	1	654,000		709,000
I011 Inspector BPS-16	1	1	637,000		674,000
H004 Head Clerk BPS-16	2	2	950,000		1,001,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>12,701,000</u>	<u>12,405,000</u>	<u>12,728,000</u>
S121 Sub Inspector BPS-14	4	4	1,557,000		1,403,000
S042 Senior Clerk BPS-14	1	1	371,000		400,000
J016 Junior Clerk BPS-11		1			241,000
A135 Assistant Sub Inspector BPS-11		4			1,380,000
A135 Assistant Sub Inspector BPS-09	4		1,352,000		
Q003 Qari BPS-09	1	1	338,000		347,000
H006 Head Constable BPS-09		7			2,413,000
J018 Junior Clerk/Typist BPS-07	1		219,000		
H006 Head Constable BPS-07	7		2,354,000		
H007 Head Constable Driver BPS-07	3	3	1,007,000		1,036,000
C090 Constable BPS-07		11			2,431,000
C090 Constable BPS-05	11		2,359,000		
N004 Naib Qasid BPS-02	1	1	165,000		169,000
F019 Follower BPS-02	15	15	2,979,000		2,908,000
A012 TOTAL ALLOWANCES			<u>16,276,000</u>	<u>17,343,000</u>	<u>19,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,276,000</u>	<u>17,343,000</u>	<u>19,171,000</u>
A01202 House Rent Allowance			1,659,000		1,659,000
A01203 Conveyance Allowance			1,353,000		1,353,000
A01207 Washing Allowance			54,000		54,000
A01208 Dress Allowance			43,000		43,000
A0120J ATS Allowance			22,000		22,000
A0120Q Fixed Daily Allowance			5,987,000		5,987,000
A01210 Risk Allowance			2,633,000		2,633,000
A01211 Hill Allowance (Personal Allowance)			64,000		55,000
A01217 Medical Allowance			1,049,000		1,052,000
A0122M Ad-hoc Relief Allowance - 2016			1,292,000		1,265,000
A0122Y Ad-hoc Relief Allowance - 2017			1,604,000		2,270,000
A0123G Ad-hoc Relief Allowance - 2018					2,270,000
A01260 Ration Allowance			374,000		374,000
A01261 Constabulary Allowance			142,000		134,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,426,000</u>	<u>3,026,000</u>	<u>2,440,000</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
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>786,000</u>	<u>1,386,000</u>	<u>800,000</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	1,186,000	600,000
A039	TOTAL GENERAL		<u>915,000</u>	<u>915,000</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>740,000</u>	<u>740,000</u>
001	Others		350,000	350,000	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>768,000</u>	<u>1,468,000</u>	<u>820,000</u>
A13001	Transport		748,000	1,448,000	800,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>35,556,000</u>	<u>37,690,000</u>	<u>38,724,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY POLICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,068,299,000</u>	<u>4,805,131,000</u>	<u>5,713,884,000</u>
A011	TOTAL PAY		<u>9082</u>	<u>9083</u>	<u>2,585,546,000</u>
A01101	PAY OF OFFICERS		<u>262</u>	<u>263</u>	<u>171,221,000</u>
A01151	PAY OF OTHER STAFF		<u>8820</u>	<u>8820</u>	<u>2,414,325,000</u>
A012	TOTAL ALLOWANCES		<u>2,482,753,000</u>	<u>2,507,055,000</u>	<u>3,045,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,482,721,000</u>	<u>2,506,720,000</u>	<u>3,045,259,000</u>
A01201	Senior Post Allowance		121,000	0	106,000
A01202	House Rent Allowance		203,207,000	0	226,558,000
A01203	Conveyance Allowance		212,227,000	0	214,321,000
A01207	Washing Allowance		14,796,000	0	14,714,000
A01208	Dress Allowance		3,267,000	0	3,144,000
A0120J	ATS Allowance		4,437,000	0	5,609,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,154,000	0	1,764,000
A0120Q	Fixed Daily Allowance		922,424,000	0	944,820,000
A01210	Risk Allowance		296,535,000	0	296,171,000
A01211	Hill Allowance (Personal Allowance)		14,589,000	0	16,091,000
A01216	Qualification Allowance		214,000	0	186,000
A01217	Medical Allowance		169,462,000	0	169,842,000
A0122M	Ad-hoc Relief Allowance - 2016		211,080,000	0	222,427,000
A0122Y	Ad-hoc Relief Allowance - 2017		247,991,000	0	373,733,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	373,733,000
A0122S	Utility Allowance		1,872,000	0	1,812,000
A01224	Entertainment Allowance		80,000	0	68,000
A01226	Computer Allowance		9,000	0	9,000
A01233	Unattractive Area Allowance (Karnah Allow)		25,026,000	0	26,943,000
A01236	Deputation Allowance		3,237,000	0	3,287,000
A01247	Ehtasab Allowance		780,000	0	804,000
A01260	Ration Allowance		98,237,000	0	102,183,000
A01261	Constabulary Allowance		50,628,000	0	46,814,000
A01270	Other		0	0	<u>120,000</u>
013	Ph.D/M.Phil Allowance		0	0	120,000
A01282	Session Allowance		348,000	0	0
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>32,000</u>	<u>335,000</u>	<u>32,000</u>
A01271	Overtime Allowance		30,000	30,000	30,000
A01273	Honoraria		1,000	304,000	1,000
A01272	Night Duty Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>237,016,000</u>	<u>272,575,000</u>	<u>214,587,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>950,000</u>	<u>950,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>950,000</u>	<u>950,000</u>
001	Legal Fees		600,000	950,000	950,000
A032	TOTAL COMMUNICATION		<u>7,947,000</u>	<u>8,667,000</u>	<u>8,261,000</u>
A03201	Postage & Telegraph		697,000	732,000	707,000
A03202	Telephone & Trunk Call		7,250,000	7,935,000	7,554,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>32,816,000</u>	<u>34,923,000</u>	<u>32,594,000</u>
A03302 Water			604,000	604,000	650,000
A03303 Electricity			31,800,000	33,907,000	31,529,000
A03304 Hot & Cold Weather Charges			412,000	412,000	415,000
A034 TOTAL OCCUPANCY COSTS			<u>4,438,000</u>	<u>5,646,000</u>	<u>5,646,000</u>
A03402 Rent for Office Buildings (Non Transferable)			4,438,000	5,646,000	5,646,000
A038 TOTAL TRANSPORTATION			<u>81,524,000</u>	<u>108,644,000</u>	<u>84,291,000</u>
A03801 Training Expenses (Non Transferable)			2,000,000	6,600,000	3,000,000
A03805 Travelling Allowance			<u>19,794,000</u>	<u>26,724,000</u>	<u>20,257,000</u>
002 Gazetted			8,111,000	8,666,000	7,658,000
003 Non-Gazetted			11,383,000	17,758,000	12,299,000
016 Transportation of Constabulary			300,000	300,000	300,000
A03807 POL			59,730,000	75,320,000	61,034,000
A039 TOTAL GENERAL			<u>109,691,000</u>	<u>113,745,000</u>	<u>82,845,000</u>
A03901 Stationery			3,360,000	5,495,000	4,459,000
A03902 Printing & Publication			3,117,000	3,217,000	3,311,000
A03905 Newspapers, Periodicals and Books			584,000	630,000	545,000
A03906 Uniform & Liveries			46,002,000	46,002,000	50,002,000
A03914 Secret Service Expenditure			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,650,000</u>
001 Secret Service Expenditure			1,350,000	1,350,000	1,350,000
003 Home Minister			800,000	800,000	700,000
004 Home Secretary			600,000	600,000	600,000
A03918 Expenditure on Independence Day			500,000	800,000	500,000
A03953 Investigation Cost			9,880,000	8,945,000	9,880,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			34,000,000	34,000,000	2,000,000
A03963 Feeding/Diet/Food Charges			30,000	30,000	0
A03919 Payment to Others for Service Rendered			0	1,400,000	0
A03970 Others			<u>9,468,000</u>	<u>10,476,000</u>	<u>9,498,000</u>
001 Others			9,003,000	10,083,000	9,033,000
016 Passing Out Ceremony			390,000	390,000	390,000
063 Wireless License Frequency Fee			75,000	3,000	75,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>3,725,000</u>	<u>8,395,000</u>	<u>3,725,000</u>
A06103 Cash Awards			<u>2,665,000</u>	<u>7,265,000</u>	<u>2,665,000</u>
011 Rewards			2,065,000	2,165,000	2,065,000
012 Awards			600,000	5,100,000	600,000
A06301 Entertainment & Gifts			<u>1,060,000</u>	<u>1,130,000</u>	<u>1,060,000</u>
001 Entertainment Charges			60,000	130,000	60,000
015 Delegations			1,000,000	1,000,000	1,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>8,960,000</u>	<u>47,459,000</u>	<u>588,000</u>
A09103 Land & Buildings - Office Buildings (Land Compensation)			10,000	10,000	1,000
A09501 Purchase of Transport			0	38,399,000	0
A09701 Purchase of Furniture & Fixture			1,500,000	1,500,000	1,000
A09601 Machinery & Equipment			7,450,000	7,550,000	586,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,700,000</u>	<u>68,140,000</u>	<u>61,016,000</u>
A13001 Transport			51,667,000	58,367,000	51,939,000
A13101 Machinery/Equipment			1,883,000	2,023,000	1,927,000
A13301 Buildings			7,150,000	7,750,000	7,150,000
GRAND TOTAL			<u>5,378,700,000</u>	<u>5,201,700,000</u>	<u>5,993,800,000</u>

GRANT NO. 10**KC21010****JAILS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	11,106,000	12,294,000	12,000,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	33,047,000	31,652,000	33,437,000
BG0028	SUPERINTENDENT JAIL BAGH	15,894,000	15,691,000	16,679,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	18,792,000	18,936,000	20,447,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	23,312,000	21,929,000	23,450,000
KJ0028	SUPERINTENDENT JAIL KOTLI	29,568,000	28,124,000	30,151,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	41,255,000	40,952,000	43,033,000
BB0326	SUPERINTENDENT JAIL BHIMBER	14,156,000	13,622,000	14,903,000
TOTAL		187,130,000	183,200,000	194,100,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>MZ0092</u> DEPUTY INSPECTOR GENERAL JAILS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,711,000</u>	<u>9,792,000</u>	<u>10,605,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,384,000</u>	<u>5,323,000</u>	<u>5,538,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,519,000</u>	<u>2,519,000</u>	<u>2,618,000</u>
D051 Deputy Inspector General (Jails) BPS-19	1	1	911,000		948,000
D063 Deputy Superintendent BPS-17		1			488,000
S062 Senior Scale Stenographer BPS-16	1	1	637,000		655,000
H004 Head Clerk BPS-16	1	1	510,000		527,000
D063 Deputy Superintendent BPS-16	1		461,000		
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,865,000</u>	<u>2,804,000</u>	<u>2,920,000</u>
A145 Assistant/Accountant BPS-14	1	1	410,000		455,000
S042 Senior Clerk BPS-14	1	1	372,000		386,000
J016 Junior Clerk BPS-11		2			576,000
J018 Junior Clerk/Typist BPS-07	2		555,000		
H019 Head Warder/Orderly BPS-07	1	1	304,000		311,000
D128 Driver BPS-04	2	2	528,000		541,000
N004 Naib Qasid BPS-01	3	3	578,000		512,000
C061 Chowkidar BPS-01	1	1	118,000		139,000
A012 TOTAL ALLOWANCES			<u>4,327,000</u>	<u>4,469,000</u>	<u>5,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,219,000</u>	<u>4,361,000</u>	<u>4,959,000</u>
A01202 House Rent Allowance			635,000		652,000
A01203 Conveyance Allowance			498,000		498,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			7,000		7,000
A0120R Prison Allowance			1,304,000		1,358,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			298,000		297,000
A0122M Ad-hoc Relief Allowance - 2016			436,000		443,000
A0122Y Ad-hoc Relief Allowance - 2017			969,000		816,000
A0123G Ad-hoc Relief Allowance - 2018					816,000
A01224 Entertainment Allowance			6,000		6,000
A01260 Ration Allowance			18,000		18,000
A01270 Other			15,000		15,000
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	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,231,000</u>	<u>1,629,000</u>	<u>1,231,000</u>
A032	TOTAL COMMUNICATION		<u>95,000</u>	<u>105,000</u>	<u>95,000</u>
A03201	Postage & Telegraph		10,000	20,000	10,000
A03202	Telephone & Trunk Call		85,000	85,000	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>421,000</u>	<u>406,000</u>
A03805	Travelling Allowance		<u>163,000</u>	<u>178,000</u>	<u>163,000</u>
002	Gazetted		112,000	112,000	112,000
003	Non-Gazetted		51,000	66,000	51,000
A03807	POL		243,000	243,000	243,000
A039	TOTAL GENERAL		<u>713,000</u>	<u>1,086,000</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	26,000	8,000
A03906	Liveries for Warders/Driver		202,000	402,000	202,000
A03970	Others		<u>224,000</u>	<u>379,000</u>	<u>224,000</u>
001	Others		74,000	104,000	74,000
017	Clothing & Utensils		150,000	275,000	150,000
A03954	Ordinance Store (Ammunition)		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>609,000</u>	<u>0</u>
A09701	Purchase of Furniture & Fixture			609,000	
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>11,106,000</u>	<u>12,294,000</u>	<u>12,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
MZ0093 SUPERINTENDENT JAIL MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,897,000	25,550,000	27,896,000
A011 TOTAL PAY	58	58	13,506,000	13,324,000	14,046,000
A01101 PAY OF OFFICERS	3	3	1,908,000	1,861,000	2,032,000
S169 Superintendent Jail	BPS-18	1	1	925,000	994,000
A136 Assistant Superintendent	BPS-16	2	2	983,000	1,038,000
A01151 PAY OF OTHER STAFF	55	55	11,598,000	11,463,000	12,014,000
S042 Senior Clerk	BPS-14	2	2	589,000	617,000
Q003 Qari	BPS-12		1		511,000
J016 Junior Clerk	BPS-11		1		262,000
J048 Junior Technician (Medical)	BPS-09	1	1	347,000	355,000
Q003 Qari	BPS-09	1		500,000	
J018 Junior Clerk/Typist	BPS-07	1		251,000	
H018 Head Warder	BPS-07	2	2	571,000	586,000
S137 Supervisor	BPS-05	1	1	182,000	204,000
G009 Ghaba Baff	BPS-05	1	1	150,000	156,000
W009 Warder	BPS-05	37	37	7,191,000	7,563,000
F009 Female Warder	BPS-05	3	3	636,000	550,000
P036 Plumber	BPS-05	1	1	192,000	198,000
D128 Driver	BPS-04	1	1	240,000	246,000
M042 Moharrir	BPS-02	1	1	183,000	187,000
N004 Naib Qasid	BPS-01	1	1	216,000	221,000
S148 Sweeper	BPS-01	2	2	350,000	358,000
A012 TOTAL ALLOWANCES			12,391,000	12,226,000	13,850,000
A012-1 TOTAL REGULAR ALLOWANCES			12,391,000	12,226,000	13,850,000
A01202 House Rent Allowance			1,673,000		1,153,000
A01203 Conveyance Allowance			1,492,000		1,492,000
A01207 Washing Allowance			79,000		79,000
A01208 Dress Allowance			9,000		9,000
A0120R Prison Allowance			3,258,000		3,258,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			1,065,000		1,065,000
A0122M Ad-hoc Relief Allowance - 2016			1,075,000		1,075,000
A0122Y Ad-hoc Relief Allowance - 2017			2,431,000		2,107,000
A0123G Ad-hoc Relief Allowance - 2018					2,107,000
A0122F Health Allowance			165,000		165,000
A01234 Training Allowance			4,000		200,000
A01243 Special Allowance for Jail Doctor			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01260	Ration Allowance		785,000		785,000
A01267	Jail Warden Allowance		226,000		226,000
A01270	Other		12,000		12,000
016	Uniform Allowance		12,000		12,000
A03	TOTAL OPERATING EXPENSES		<u>6,344,000</u>	<u>5,905,000</u>	<u>5,344,000</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
A033	TOTAL UTILITIES		<u>1,517,000</u>	<u>2,117,000</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	5,000	5,000
A03305	POL for Generator		200,000	100,000	200,000
A038	TOTAL TRANSPORTATION		<u>220,000</u>	<u>366,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>87,000</u>	<u>133,000</u>	<u>87,000</u>
002	Gazetted		61,000	61,000	61,000
003	Non-Gazetted		26,000	72,000	26,000
A03807	POL		133,000	233,000	133,000
A039	TOTAL GENERAL		<u>4,585,000</u>	<u>3,400,000</u>	<u>3,585,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		10,000	25,000	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>37,000</u>	<u>37,000</u>
018	Transfer of Prisoners/Fire Control		37,000	37,000	37,000
A03963	Feeding/Diet/Food Charges		4,500,000	3,300,000	3,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>609,000</u>	<u>0</u>	<u>0</u>
A09601	Machinery & Equipment		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>33,047,000</u>	<u>31,652,000</u>	<u>33,437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,217,000</u>	<u>12,981,000</u>	<u>14,002,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,064,000</u>	<u>6,793,000</u>	<u>7,058,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>963,000</u>	<u>943,000</u>	<u>1,015,000</u>
S169 Superintendent Jail	BPS-18	1	581,000		615,000
A136 Assistant Superintendent	BPS-16	1	382,000		400,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,101,000</u>	<u>5,850,000</u>	<u>6,043,000</u>
S042 Senior Clerk	BPS-14	1	259,000		273,000
Q003 Qari	BPS-12				304,000
J016 Junior Clerk	BPS-11				325,000
Q003 Qari	BPS-09	1	292,000		
H018 Head Warder	BPS-07	1	260,000		276,000
J018 Junior Clerk/Typist	BPS-07	1	315,000		
W009 Warder	BPS-05	20	3,824,000		3,704,000
F009 Female Warder	BPS-05	2	408,000		420,000
D128 Driver	BPS-04	1	216,000		222,000
M042 Moharrir	BPS-02	1	188,000		192,000
N004 Naib Qasid	BPS-01	1	162,000		146,000
S148 Sweeper	BPS-01	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>6,153,000</u>	<u>6,188,000</u>	<u>6,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,153,000</u>	<u>6,188,000</u>	<u>6,944,000</u>
A01202 House Rent Allowance			637,000		658,000
A01203 Conveyance Allowance			843,000		843,000
A01207 Washing Allowance			47,000		47,000
A01208 Dress Allowance			13,000		4,000
A0120R Prison Allowance			1,694,000		1,647,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			577,000		577,000
A0122M Ad-hoc Relief Allowance - 2016			561,000		561,000
A0122Y Ad-hoc Relief Allowance - 2017			1,272,000		1,049,000
A0123G Ad-hoc Relief Allowance - 2018					1,049,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,480,000</u>	<u>2,535,000</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>803,000</u>	<u>783,000</u>
A03302 Water			12,000	32,000	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>251,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>118,000</u>	<u>83,000</u>
002 Gazetted			55,000	75,000	55,000
003 Non-Gazetted			28,000	43,000	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>15,894,000</u>	<u>15,691,000</u>	<u>16,679,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
PO0034 SUPERINTENDENT JAIL RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,647,000	15,066,000	16,302,000
A011 TOTAL PAY	34	34	7,641,000	7,860,000	8,130,000
A01101 PAY OF OFFICERS	2	2	1,186,000	1,185,000	1,238,000
S169 Superintendent Jail BPS-18	1	1	822,000		856,000
A136 Assistant Superintendent BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	32	32	6,455,000	6,675,000	6,892,000
S042 Senior Clerk BPS-14	1	1	259,000		302,000
Q003 Qari BPS-12		1			304,000
J016 Junior Clerk BPS-11		1			304,000
Q003 Qari BPS-09	1		292,000		
H018 Head Warder BPS-07	1	1	289,000		340,000
J018 Junior Clerk/Typist BPS-07	1		293,000		
W009 Warder BPS-05	22	22	4,107,000		4,407,000
F009 Female Warder BPS-05	2	2	378,000		378,000
D128 Driver BPS-04	1	1	276,000		282,000
M042 Moharrir BPS-02	1	1	195,000		201,000
N004 Naib Qasid BPS-01	1	1	183,000		187,000
S148 Sweeper BPS-01	1	1	183,000		187,000
A012 TOTAL ALLOWANCES			7,006,000	7,206,000	8,172,000
A012-1 TOTAL REGULAR ALLOWANCES			7,006,000	7,206,000	8,172,000
A01202 House Rent Allowance			1,007,000		1,044,000
A01203 Conveyance Allowance			890,000		890,000
A01207 Washing Allowance			49,000		49,000
A01208 Dress Allowance			13,000		13,000
A0120R Prison Allowance			1,862,000		1,908,000
A01211 Hill Allowance (Personal Allowance)			7,000		12,000
A01217 Medical Allowance			627,000		627,000
A0122M Ad-hoc Relief Allowance - 2016			609,000		622,000
A0122Y Ad-hoc Relief Allowance - 2017			1,375,000		1,220,000
A0123G Ad-hoc Relief Allowance - 2018					1,220,000
A01234 Training Allowance			3,000		3,000
A01243 Special Allowance for Jail Doctor			90,000		90,000
A01260 Ration Allowance			312,000		312,000
A01267 Jail Warden Allowance			153,000		153,000
A01270 Other			9,000		9,000
016 Uniform Allowance			9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,995,000</u>	<u>3,750,000</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>567,000</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	20,000	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>200,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>117,000</u>	<u>77,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			22,000	62,000	22,000
A03807 POL			83,000	83,000	83,000
A039 TOTAL GENERAL			<u>2,676,000</u>	<u>2,676,000</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	2,600,000	2,600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
A13001 Transport			100,000	70,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>18,792,000</u>	<u>18,936,000</u>	<u>20,447,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,466,000</u>	<u>18,103,000</u>	<u>19,604,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>10,419,000</u>	<u>9,700,000</u>	<u>10,109,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,480,000</u>	<u>1,243,000</u>	<u>1,314,000</u>
S169 Superintendent Jail BPS-18	1	1	753,000		787,000
A136 Assistant Superintendent BPS-16	2	2	727,000		527,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>8,939,000</u>	<u>8,457,000</u>	<u>8,795,000</u>
S042 Senior Clerk BPS-14	2	2	617,000		645,000
Q003 Qari BPS-12		1			500,000
J016 Junior Clerk BPS-11		1			188,000
Q003 Qari BPS-09	1		488,000		
J048 Junior Technician (Medical) BPS-09	1	1	417,000		417,000
J018 Junior Clerk/Typist BPS-07	1		177,000		
H018 Head Warder BPS-07	2	2	652,000		544,000
W009 Warder BPS-05	27	27	5,235,000		5,200,000
F009 Female Warder BPS-05	2	2	558,000		408,000
D128 Driver BPS-04	1	1	143,000		148,000
M042 Moharrir BPS-02	1	1	145,000		149,000
N004 Naib Qasid BPS-01	1	1	125,000		128,000
S148 Sweeper BPS-01	2	2	382,000		468,000
A012 TOTAL ALLOWANCES			<u>9,047,000</u>	<u>8,403,000</u>	<u>9,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,047,000</u>	<u>8,403,000</u>	<u>9,495,000</u>
A01202 House Rent Allowance			844,000		841,000
A01203 Conveyance Allowance			1,166,000		1,144,000
A01207 Washing Allowance			63,000		61,000
A01208 Dress Allowance			17,000		16,000
A0120R Prison Allowance			2,468,000		2,243,000
A01211 Hill Allowance (Personal Allowance)			24,000		10,000
A01217 Medical Allowance			812,000		785,000
A0122M Ad-hoc Relief Allowance - 2016			829,000		396,000
A0122Y Ad-hoc Relief Allowance - 2017			1,875,000		1,516,000
A0123G Ad-hoc Relief Allowance - 2018					1,516,000
A0122F Health Allowance			202,000		202,000
A01234 Training Allowance			50,000		80,000
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>0</u>
016 Uniform Allowance			12,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,649,000</u>	<u>3,629,000</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>730,000</u>	<u>1,130,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,113,000	713,000	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>2,656,000</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	2,580,000	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>23,312,000</u>	<u>21,929,000</u>	<u>23,450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>20,005,000</u>	<u>19,822,000</u>	<u>21,828,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>10,284,000</u>	<u>10,248,000</u>	<u>10,710,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,400,000</u>	<u>1,265,000</u>	<u>1,416,000</u>
S169 Superintendent Jail BPS-18	1	1	891,000		891,000
A136 Assistant Superintendent BPS-16	2	2	509,000		525,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>8,884,000</u>	<u>8,983,000</u>	<u>9,294,000</u>
S042 Senior Clerk BPS-14	2	2	505,000		532,000
Q003 Qari BPS-12		1			188,000
J016 Junior Clerk BPS-11		1			282,000
Q003 Qari BPS-09	1		177,000		
J048 Junior Technician (Medical) BPS-09	1	1	277,000		286,000
J018 Junior Clerk/Typist BPS-07	1		272,000		
H018 Head Warder BPS-07	2	2	681,000		593,000
S137 Supervisor BPS-05	1	1	132,000		132,000
W009 Warder BPS-05	33	33	5,376,000		5,780,000
F009 Female Warder BPS-05	2	2	408,000		420,000
D128 Driver BPS-04	1	1	163,000		169,000
M042 Moharrir BPS-02	1	1	264,000		269,000
N004 Naib Qasid BPS-01	2	2	432,000		441,000
S148 Sweeper BPS-01	1	1	197,000		202,000
A012 TOTAL ALLOWANCES			<u>9,721,000</u>	<u>9,574,000</u>	<u>11,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,721,000</u>	<u>9,574,000</u>	<u>11,118,000</u>
A01202 House Rent Allowance			1,039,000		1,047,000
A01203 Conveyance Allowance			1,328,000		1,328,000
A01207 Washing Allowance			77,000		77,000
A01208 Dress Allowance			17,000		17,000
A0120R Prison Allowance			2,649,000		2,667,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01217 Medical Allowance			940,000		940,000
A0122M Ad-hoc Relief Allowance - 2016			816,000		829,000
A0122Y Ad-hoc Relief Allowance - 2017			1,851,000		1,607,000
A0123G Ad-hoc Relief Allowance - 2018					1,607,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>9,416,000</u>	<u>8,195,000</u>	<u>8,176,000</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>2,133,000</u>	<u>2,133,000</u>
A03302 Water			42,000	42,000	42,000
A03303 Electricity			3,327,000	2,087,000	2,087,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>220,000</u>	<u>235,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>87,000</u>	<u>102,000</u>	<u>87,000</u>
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			26,000	41,000	26,000
A03807 POL			133,000	133,000	133,000
A039 TOTAL GENERAL			<u>5,796,000</u>	<u>5,800,000</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	11,000	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	5,700,000	5,700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>107,000</u>	<u>147,000</u>
A13001 Transport			147,000	107,000	147,000
GRAND TOTAL			<u>29,568,000</u>	<u>28,124,000</u>	<u>30,151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>28,634,000</u>	<u>28,331,000</u>	<u>30,412,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>15,092,000</u>	<u>14,644,000</u>	<u>15,117,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,031,000</u>	<u>1,811,000</u>	<u>1,911,000</u>
S169 Superintendent Jail	BPS-18	1	1	787,000	822,000
D146 Deputy Superintendent Jail	BPS-17	1	1	514,000	544,000
A136 Assistant Superintendent	BPS-16	2	2	730,000	545,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>13,061,000</u>	<u>12,833,000</u>	<u>13,206,000</u>
S042 Senior Clerk	BPS-14	2	2	842,000	870,000
Q003 Qari	BPS-12		1		246,000
J016 Junior Clerk	BPS-11		1		187,000
Q003 Qari	BPS-09	1		235,000	
J048 Junior Technician (Medical)	BPS-09	1	1	356,000	365,000
J018 Junior Clerk/Typist	BPS-07	1		177,000	
H018 Head Warder	BPS-07	2	2	644,000	659,000
S137 Supervisor	BPS-05	1	1	276,000	132,000
W009 Warder	BPS-05	41	41	8,214,000	8,473,000
F009 Female Warder	BPS-05	3	3	942,000	924,000
P036 Plumber	BPS-05	1	1	132,000	132,000
D128 Driver	BPS-04	1	1	355,000	362,000
M042 Moharrir	BPS-02	1	1	264,000	269,000
P036 Plumber	BPS-01	1	1	115,000	115,000
N004 Naib Qasid	BPS-01	1	1	230,000	235,000
S148 Sweeper	BPS-01	2	2	279,000	237,000
A012 TOTAL ALLOWANCES			<u>13,542,000</u>	<u>13,687,000</u>	<u>15,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,542,000</u>	<u>13,687,000</u>	<u>15,295,000</u>
A01202 House Rent Allowance			1,854,000		1,916,000
A01203 Conveyance Allowance			1,643,000		1,643,000
A01207 Washing Allowance			90,000		92,000
A01208 Dress Allowance			20,000		20,000
A0120R Prison Allowance			3,696,000		3,607,000
A01211 Hill Allowance (Personal Allowance)			48,000		43,000
A01217 Medical Allowance			1,166,000		1,166,000
A0122M Ad-hoc Relief Allowance - 2016			1,204,000		1,168,000
A0122Y Ad-hoc Relief Allowance - 2017			2,717,000		2,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018				2,268,000
A0122F	Health Allowance		170,000		170,000
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>41,255,000</u>	<u>40,952,000</u>	<u>43,033,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,000,000</u>	<u>10,606,000</u>	<u>11,747,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>5,679,000</u>	<u>5,432,000</u>	<u>5,765,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,504,000</u>	<u>1,487,000</u>	<u>1,568,000</u>
S169 Superintendent Jail BPS-18	1	1	471,000		499,000
D146 Deputy Superintendent Jail BPS-17	1	1	560,000		578,000
A136 Assistant Superintendent BPS-16	1	1	473,000		491,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>4,175,000</u>	<u>3,945,000</u>	<u>4,197,000</u>
S042 Senior Clerk BPS-14	1	1	287,000		302,000
J016 Junior Clerk BPS-11		1			251,000
J048 Junior Technician (Medical) BPS-09	1	1	198,000		207,000
J018 Junior Clerk/Typist BPS-07	1		241,000		
H018 Head Warder BPS-07	1	1	355,000		348,000
W009 Warder BPS-05	14	14	2,354,000		2,324,000
F009 Female Warder BPS-05	2	2	324,000		336,000
D128 Driver BPS-04	1	1	158,000		164,000
M042 Moharrir BPS-02	1	1	122,000		126,000
N004 Naib Qasid BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>5,321,000</u>	<u>5,174,000</u>	<u>5,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,213,000</u>	<u>5,066,000</u>	<u>5,874,000</u>
A01202 House Rent Allowance			563,000		546,000
A01203 Conveyance Allowance			730,000		730,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			2,000		2,000
A0120R Prison Allowance			1,365,000		1,337,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			468,000		468,000
A0122M Ad-hoc Relief Allowance - 2016			469,000		458,000
A0122Y Ad-hoc Relief Allowance - 2017			1,024,000		860,000
A0123G Ad-hoc Relief Allowance - 2018					861,000
A0122F Health Allowance			88,000		88,000
A01234 Training Allowance			80,000		100,000
A01243 Special Allowance for Jail Doctor			35,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,894,000</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>203,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>105,000</u>	<u>45,000</u>
002	Gazetted		25,000	55,000	25,000
003	Non-Gazetted		20,000	50,000	20,000
A03807	POL		98,000	98,000	98,000
A039	TOTAL GENERAL		<u>2,459,000</u>	<u>2,259,000</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	2,200,000	2,400,000
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
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>14,156,000</u>	<u>13,622,000</u>	<u>14,903,000</u>

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
<u>SUMMARY JAILS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>142,577,000</u>	<u>140,251,000</u>	<u>152,396,000</u>	
A011	TOTAL PAY	<u>323</u>	<u>323</u>	<u>75,069,000</u>	<u>73,324,000</u>	<u>76,473,000</u>
A01101	PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>12,991,000</u>	<u>12,314,000</u>	<u>13,112,000</u>
A01151	PAY OF OTHER STAFF	<u>299</u>	<u>299</u>	<u>62,078,000</u>	<u>61,010,000</u>	<u>63,361,000</u>
A012	TOTAL ALLOWANCES		<u>67,508,000</u>	<u>66,927,000</u>	<u>75,923,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>67,292,000</u>	<u>66,711,000</u>	<u>75,707,000</u>	
A01202	House Rent Allowance		8,252,000	0	7,857,000	
A01203	Conveyance Allowance		8,590,000	0	8,568,000	
A01207	Washing Allowance		457,000	0	457,000	
A01208	Dress Allowance		98,000	0	88,000	
A0120R	Prison Allowance		18,296,000	0	18,025,000	
A01211	Hill Allowance (Personal Allowance)		143,000	0	124,000	
A01217	Medical Allowance		5,953,000	0	5,925,000	
A0122M	Ad-hoc Relief Allowance - 2016		5,999,000	0	5,552,000	
A0122Y	Ad-hoc Relief Allowance - 2017		13,514,000	0	11,443,000	
A0123G	Ad-hoc Relief Allowance - 2018		0	0	11,444,000	
A01224	Entertainment Allowance		6,000	0	6,000	
A01234	Training Allowance		307,000	0	553,000	
A0122F	Health Allowance		754,000	0	754,000	
A01243	Special Allowance for Jail Doctor		425,000	0	425,000	
A01260	Ration Allowance		3,083,000	0	3,083,000	
A01267	Jail Warden Allowance		1,319,000	0	1,319,000	
A01270	Other		<u>96,000</u>	<u>0</u>	<u>84,000</u>	
016	Uniform Allowance		96,000	0	84,000	
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>41,011,000</u>	<u>40,383,000</u>	
A032	TOTAL COMMUNICATION		<u>282,000</u>	<u>292,000</u>	<u>282,000</u>	
A03201	Postage & Telegraph		60,000	70,000	60,000	
A03202	Telephone & Trunk Call		222,000	222,000	222,000	
A033	TOTAL UTILITIES		<u>10,209,000</u>	<u>8,904,000</u>	<u>8,969,000</u>	
A03302	Water		194,000	214,000	194,000	
A03303	Electricity		9,776,000	8,536,000	8,536,000	
A03304	Hot & Cold Weather Charges		39,000	54,000	39,000	
A03305	POL for Generator		200,000	100,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>1,793,000</u>	<u>2,104,000</u>	<u>1,793,000</u>
A03805	Travelling Allowance		<u>704,000</u>	<u>915,000</u>	<u>704,000</u>
002	Gazetted		479,000	529,000	479,000
003	Non-Gazetted		225,000	386,000	225,000
A03807	POL		1,089,000	1,189,000	1,089,000
A039	TOTAL GENERAL		<u>30,052,000</u>	<u>29,424,000</u>	<u>29,052,000</u>
A03901	Stationery		247,000	247,000	247,000
A03902	Printing & Publication		87,000	102,000	87,000
A03905	Newspapers, Periodicals and Books		57,000	79,000	57,000
A03906	Liveries for Warders/Driver		216,000	416,000	216,000
A03954	Ordinance Store (Ammunition)		200,000	200,000	200,000
A03963	Feeding/Diet/Food Charges		28,780,000	27,760,000	27,780,000
A03970	Others		<u>465,000</u>	<u>620,000</u>	<u>465,000</u>
001	Others		74,000	104,000	74,000
017	Clothing & Utensils		150,000	275,000	150,000
018	Transfer of Prisoners/Fire Control		241,000	241,000	241,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>609,000</u>	<u>609,000</u>	<u>0</u>
A09601	Machinery & Equipment		609,000	0	0
A09701	Purchase of Furniture & Fixture		0	609,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,321,000</u>	<u>1,329,000</u>	<u>1,321,000</u>
A13001	Transport		1,121,000	1,129,000	1,121,000
A13303	Other Buildings		200,000	200,000	200,000
GRAND TOTAL			187,130,000	183,200,000	194,100,000

GRANT NO. 11
KC21011
CIVIL DEFENCE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES	0	0	94,105,000
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	31,057,000	32,310,000	35,165,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	33,460,000	27,442,000	10,732,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	5,926,000	6,092,000	6,657,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	6,812,000	6,469,000	7,739,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	5,293,000	4,621,000	5,058,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	10,404,000	9,910,000	12,424,000
SJ0224	ASSISTANT DIRECTOR CIVIL DEFENCE SUDHNOTI	9,073,000	8,781,000	2,812,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	15,181,000	15,053,000	9,562,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	18,203,000	17,903,000	13,789,000
BB0325	ASSISTANT DIRECTOR CIVIL DEFENCE BHIMBER	8,791,000	8,319,000	2,257,000
TOTAL		144,200,000	136,900,000	200,300,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MZ0860 DIRECTOR GENERAL SDMA/EMERGENCY SERVICES					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	81,653,000
A011 TOTAL PAY	0	182	0	0	45,366,000
A01101 PAY OF OFFICERS	0	22	0	0	15,291,000
D081 Director General	BPS-20	1			1,618,000
D073 Director	BPS-19	2			2,452,000
D026 Deputy Director	BPS-18	2			1,718,000
A075 Assistant Director	BPS-17	6			3,997,000
A005 Accounts Officer	BPS-17	1			491,000
P055 Private Secretary	BPS-17	1			834,000
F030 Fire & Rescue Officer	BPS-16	4			1,345,000
A053 Assistant	BPS-16	3			2,288,000
P013 Personal Assistant	BPS-16	1			292,000
H004 Head Clerk	BPS-16	1			256,000
A01151 PAY OF OTHER STAFF		160	0	0	30,075,000
D007 Data Entry Operator	BPS-12	3			638,000
S203 Shift Incharge	BPS-12	2			380,000
J016 Junior Clerk	BPS-11	6			1,282,000
E042 Emergency Medical Technician	BPS-11	6			2,030,000
D195 Dart Rescuer	BPS-11	14			2,478,000
R028 River Diver	BPS-11	4			708,000
S112 Store Supervisor	BPS-09	1			216,000
T071 Telephone Wireless Operator	BPS-07	5			1,719,000
F031 First Aider	BPS-06	8			1,484,000
R014 Rescue Leader	BPS-06	4			738,000
R015 Rescuer	BPS-05	20			3,218,000
E013 Electrician	BPS-05	1			140,000
F017 Fireman	BPS-04	24			5,430,000
D003 Dak Runner	BPS-04	1			175,000
D128 Driver	BPS-04	32			5,002,000
R029 River Diver Helper	BPS-01	2			324,000
N004 Naib Qasid	BPS-01	10			1,753,000
C061 Chowkidar	BPS-01	15			2,074,000
S148 Sweeper	BPS-01	2			286,000
A012 TOTAL ALLOWANCES			0	0	36,287,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	35,495,000
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					7,348,000
A01203 Conveyance Allowance					6,490,000
A01207 Washing Allowance					47,000
A01208 Dress Allowance					47,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)				108,000
A01217	Medical Allowance				4,171,000
A0122M	Ad-hoc Relief Allowance - 2016				3,640,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,805,000
A0123G	Ad-hoc Relief Allowance - 2018				6,805,000
A01224	Entertainment Allowance				19,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		0	0	792,000
A01277	Contingent paid staff				792,000
A03	TOTAL OPERATING EXPENSES		0	0	9,252,000
A032	TOTAL COMMUNICATION		0	0	632,000
A03201	Postage & Telegraph				50,000
A03202	Telephone & Trunk Call				582,000
A033	TOTAL UTILITIES		0	0	710,000
A03302	Water				60,000
A03303	Electricity				650,000
A034	TOTAL OCCUPANCY COSTS		0	0	75,000
A03402	Rent for Office Buildings (Non Transferable)				75,000
A038	TOTAL TRANSPORTATION		0	0	5,440,000
A03805	Travelling Allowance		0	0	1,340,000
002	Gazetted				620,000
003	Non-Gazetted				720,000
A03806	Transportation of Goods				100,000
A03807	POL				4,000,000
A039	GENERAL TOTAL		0	0	2,395,000
A03901	Stationery				390,000
A03902	Printing & Publication				128,000
A03903	Conferences / Seminars / Workshops / Symposia				50,000
A03905	Newspapers, Periodicals and Books				27,000
A03906	Uniform & Liveries				610,000
A03927	Purchase of Drugs and Medicines				850,000
A03970	Others				340,000
A06	TOTAL TRANSFER OF PAYMENTS		0	0	50,000
A06301	Entertainment Charges				50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		0	0	3,150,000
A13001	Transport				3,150,000
A13101	Machinery/Equipment				25,000
GRAND TOTAL			0	0	94,105,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MZ0094 DIRECTOR GENERAL CIVIL DEFENCE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,396,000</u>	<u>28,063,000</u>	<u>32,044,000</u>
A011 TOTAL PAY	<u>54</u>	<u>53</u>	<u>18,112,000</u>	<u>18,350,000</u>	<u>19,609,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>7,403,000</u>	<u>8,315,000</u>	<u>9,052,000</u>
D081 Director General	BPS-20	1	1	1,235,000	1,289,000
D073 Director	BPS-19	1	1	765,000	1,095,000
D026 Deputy Director	BPS-18	1	1	1,132,000	1,166,000
A075 Assistant Director	BPS-17	2	2	1,170,000	1,935,000
S129 Superintendent	BPS-17	1	1	682,000	1,056,000
W010 Warning Officer	BPS-16	1	1	527,000	546,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	546,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,056,000
C084 Computer Operator	BPS-16	1	1	345,000	363,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>42</u>	<u>10,709,000</u>	<u>10,035,000</u>	<u>10,557,000</u>
C078 Communicator	BPS-14	1	1	386,000	498,000
P035 Plotter	BPS-14	1	1	484,000	400,000
C038 Chief Instructor	BPS-14	2	2	546,000	546,000
S102 Stenographer	BPS-14	3	3	1,312,000	1,354,000
S042 Senior Clerk	BPS-14	5	5	1,690,000	1,844,000
J016 Junior Clerk	BPS-11		3		792,000
J018 Junior Clerk/Typist	BPS-07	3		765,000	
T016 Telephone Operator	BPS-05	1	1	201,000	209,000
M002 Machine Operator	BPS-05	1	1	300,000	306,000
D128 Driver	BPS-04	10	9	1,746,000	1,530,000
N004 Naib Qasid	BPS-01	12	12	2,662,000	2,598,000
C061 Chowkidar	BPS-01	3	3	400,000	365,000
S148 Sweeper	BPS-01	1	1	217,000	115,000
A012 TOTAL ALLOWANCES			<u>9,284,000</u>	<u>9,713,000</u>	<u>12,435,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,284,000</u>	<u>9,713,000</u>	<u>12,435,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,093,000		2,213,000
A01203 Conveyance Allowance			1,544,000		1,604,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			32,000		32,000
A01211 Hill Allowance (Personal Allowance)			96,000		100,000
A01217 Medical Allowance			1,088,000		1,122,000
A0122M Ad-hoc Relief Allowance - 2016			1,658,000		1,426,000
A0122Y Ad-hoc Relief Allowance - 2017			2,717,000		2,941,000
A0123G Ad-hoc Relief Allowance - 2018					2,941,000
A01224 Entertainment Allowance			7,000		7,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,891,000</u>	<u>3,477,000</u>	<u>2,351,000</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>1,126,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			540,000	1,126,000	
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>650,000</u>	<u>650,000</u>
A13001 Transport			650,000	650,000	650,000
GRAND TOTAL			<u>31,057,000</u>	<u>32,310,000</u>	<u>35,165,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			32,089,000	25,805,000	9,582,000
A011 TOTAL PAY	72	22	22,276,000	16,792,000	5,678,000
A01101 PAY OF OFFICERS	1	1	543,000	543,000	570,000
A075 Assistant Director	BPS-17	1	1	543,000	570,000
A01151 PAY OF OTHER STAFF	71	21	21,733,000	16,249,000	5,108,000
B023 Bomb Disposal Commander	BPS-15	1	1	265,000	454,000
C038 Chief Instructor	BPS-14	1	1	484,000	344,000
S042 Senior Clerk	BPS-14	1	1	371,000	230,000
B025 Bomb Disposal Technician	BPS-12	2	2	573,000	640,000
S203 Shift Incharge	BPS-12	2		354,000	
E042 Emergency Medical Technician	BPS-11	6		9,999,000	
D195 Dart Rescuer	BPS-11	14		2,300,000	
R028 River Diver	BPS-11	4		692,000	
J016 Junior Clerk	BPS-11	3	3	700,000	315,000
I019 Instructor	BPS-08	2	2	530,000	550,000
T071 Telephone Wireless Operator	BPS-07	3		428,000	
J018 Junior Clerk/Typist	BPS-07	2		333,000	
R014 Rescue Leader	BPS-06	1	1	272,000	279,000
E013 Electrician	BPS-05	1		132,000	
R015 Rescuer	BPS-05	2	2	468,000	484,000
D128 Driver	BPS-04	14	3	2,039,000	662,000
R029 River Diver Helper	BPS-01	2		230,000	230,000
S148 Sweeper	BPS-01	1	1	115,000	146,000
N004 Naib Qasid	BPS-01	5	3	946,000	628,000
B024 Bomb Disposal Helper	BPS-01	1	1	143,000	146,000
C061 Chowkidar	BPS-01	3		359,000	
A012 TOTAL ALLOWANCES			9,813,000	9,013,000	3,904,000
A012-1 TOTAL REGULAR ALLOWANCES			9,813,000	9,013,000	3,904,000
A01202 House Rent Allowance			2,061,000		698,000
A01203 Conveyance Allowance			2,063,000		625,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			1,300,000		400,000
A0122M Ad-hoc Relief Allowance - 2016			1,018,000		448,000
A0122Y Ad-hoc Relief Allowance - 2017			3,342,000		852,000
A0123G Ad-hoc Relief Allowance - 2018					852,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,155,000</u>	<u>1,421,000</u>	<u>934,000</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>755,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>231,000</u>	<u>231,000</u>	<u>170,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			161,000	161,000	100,000
A03807 POL			258,000	524,000	100,000
A039 GENERAL TOTAL			<u>103,000</u>	<u>103,000</u>	<u>101,000</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	4,000
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>33,460,000</u>	<u>27,442,000</u>	<u>10,732,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>5,215,000</u>	<u>5,381,000</u>	<u>5,946,000</u>
A011 TOTAL PAY		<u>12</u>	<u>3,463,000</u>	<u>3,431,000</u>	<u>3,616,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>709,000</u>	<u>709,000</u>	<u>737,000</u>
A075 Assistant Director	BPS-17	1	709,000		737,000
A01151 PAY OF OTHER STAFF		<u>11</u>	<u>2,754,000</u>	<u>2,722,000</u>	<u>2,879,000</u>
B023 Bomb Disposal Commander	BPS-15	1	313,000		329,000
C038 Chief Instructor	BPS-14	1	442,000		455,000
J016 Junior Clerk	BPS-11				706,000
I019 Instructor	BPS-08	1	181,000		188,000
J018 Junior Clerk/Typist	BPS-07	2	678,000		
R015 Rescuer	BPS-05	1	210,000		216,000
D128 Driver	BPS-04	1	218,000		224,000
B024 Bomb Disposal Helper	BPS-01	1	175,000		188,000
N004 Naib Qasid	BPS-01	2	362,000		385,000
C061 Chowkidar	BPS-01	1	175,000		188,000
A012 TOTAL ALLOWANCES			<u>1,752,000</u>	<u>1,950,000</u>	<u>2,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,752,000</u>	<u>1,950,000</u>	<u>2,330,000</u>
A01202 House Rent Allowance			266,000		272,000
A01203 Conveyance Allowance			299,000		292,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			227,000		226,000
A0122M Ad-hoc Relief Allowance - 2016			302,000		347,000
A0122Y Ad-hoc Relief Allowance - 2017			519,000		542,000
A0123G Ad-hoc Relief Allowance - 2018					542,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		90,000
A03 TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>561,000</u>	<u>561,000</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	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>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>5,926,000</u>	<u>6,092,000</u>	<u>6,657,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,243,000</u>	<u>5,900,000</u>	<u>7,170,000</u>
A011 TOTAL PAY	<u>13</u>	<u>14</u>	<u>4,271,000</u>	<u>3,900,000</u>	<u>4,520,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>737,000</u>	<u>764,000</u>
A075 Assistant Director	BPS-17	1	737,000		764,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>13</u>	<u>3,534,000</u>	<u>3,163,000</u>	<u>3,756,000</u>
B023 Bomb Disposal Commander	BPS-15	1	437,000		285,000
C038 Chief Instructor	BPS-14	1	442,000		455,000
S042 Senior Clerk	BPS-14	1	358,000		384,000
J016 Junior Clerk	BPS-11	1	241,000		902,000
I019 Instructor	BPS-08	2	619,000		635,000
J018 Junior Clerk/Typist	BPS-07	2	629,000		
D128 Driver	BPS-04				270,000
N004 Naib Qasid	BPS-01	3	662,000		675,000
C061 Chowkidar	BPS-01	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>1,972,000</u>	<u>2,000,000</u>	<u>2,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,972,000</u>	<u>2,000,000</u>	<u>2,650,000</u>
A01202 House Rent Allowance			291,000		295,000
A01203 Conveyance Allowance			423,000		397,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		16,000
A01217 Medical Allowance			246,000		246,000
A0122M Ad-hoc Relief Allowance - 2016			340,000		326,000
A0122Y Ad-hoc Relief Allowance - 2017			641,000		678,000
A0123G Ad-hoc Relief Allowance - 2018					678,000
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>469,000</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	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	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>194,000</u>	<u>194,000</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		100,000	100,000	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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>6,812,000</u>	<u>6,469,000</u>	<u>7,739,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
02 DEFENCE					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
<u>HV0317 ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,669,000</u>	<u>3,997,000</u>	<u>4,434,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,088,000</u>	<u>2,457,000</u>	<u>2,550,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>405,000</u>	<u>433,000</u>
A075 Assistant Director BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,682,000</u>	<u>2,052,000</u>	<u>2,117,000</u>
B023 Bomb Disposal Commander BPS-15	1	1	473,000		488,000
C038 Chief Instructor BPS-14	1	1	428,000		441,000
J016 Junior Clerk BPS-11		1			220,000
I019 Instructor BPS-08	1	1	362,000		188,000
J018 Junior Clerk/Typist BPS-07	1		449,000		
R015 Rescuer BPS-05	1	1	180,000		186,000
D128 Driver BPS-04	1	1	163,000		168,000
B024 Bomb Disposal Helper BPS-01	1	1	139,000		142,000
N004 Naib Qasid BPS-01	1	1	349,000		142,000
C061 Chowkidar BPS-01	1	1	139,000		142,000
A012 TOTAL ALLOWANCES			<u>1,581,000</u>	<u>1,540,000</u>	<u>1,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,581,000</u>	<u>1,540,000</u>	<u>1,884,000</u>
A01202 House Rent Allowance			267,000		267,000
A01203 Conveyance Allowance			352,000		352,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			246,000		246,000
A0122M Ad-hoc Relief Allowance - 2016			236,000		236,000
A0122Y Ad-hoc Relief Allowance - 2017			463,000		383,000
A0123G Ad-hoc Relief Allowance - 2018					383,000
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>524,000</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

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>195,000</u>	<u>195,000</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			100,000	100,000	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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>5,293,000</u>	<u>4,621,000</u>	<u>5,058,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>9,627,000</u>	<u>9,133,000</u>	<u>11,647,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>6,327,000</u>	<u>6,127,000</u>	<u>7,603,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>820,000</u>	<u>847,000</u>
A075 Assistant Director BPS-17	1	1	820,000		847,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,507,000</u>	<u>5,307,000</u>	<u>6,756,000</u>
B023 Bomb Disposal Commander BPS-15	1	1	227,000		217,000
C038 Chief Instructor BPS-14	1	1	456,000		469,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
B025 Bomb Disposal Technician BPS-12	2	2	516,000		521,000
J016 Junior Clerk BPS-11	1	5	272,000		1,572,000
I019 Instructor BPS-08	4	4	594,000		311,000
J018 Junior Clerk/Typist BPS-07	4		1,058,000		1,289,000
D128 Driver BPS-04	2	2	464,000		311,000
N004 Naib Qasid BPS-01	5	5	1,067,000		1,167,000
C061 Chowkidar BPS-01	2	2	453,000		485,000
A012 TOTAL ALLOWANCES			<u>3,300,000</u>	<u>3,006,000</u>	<u>4,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,300,000</u>	<u>3,006,000</u>	<u>4,044,000</u>
A01202 House Rent Allowance			645,000		610,000
A01203 Conveyance Allowance			690,000		630,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			14,000		13,000
A01211 Hill Allowance (Personal Allowance)			26,000		22,000
A01217 Medical Allowance			448,000		414,000
A0122M Ad-hoc Relief Allowance - 2016			512,000		435,000
A0122Y Ad-hoc Relief Allowance - 2017			949,000		953,000
A0123G Ad-hoc Relief Allowance - 2018					953,000
A03 TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>627,000</u>	<u>627,000</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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			105,000	105,000	105,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03402 Rent for Office Buildings (Non Transferable)			196,000	196,000	196,000
A038 TOTAL TRANSPORTATION			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			41,000	41,000	41,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			151,000	151,000	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>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
GRAND TOTAL			<u>10,404,000</u>	<u>9,910,000</u>	<u>12,424,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,519,000</u>	<u>8,027,000</u>	<u>2,127,000</u>
A011 TOTAL PAY	<u>26</u>	<u>5</u>	<u>5,519,000</u>	<u>5,137,000</u>	<u>1,273,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>889,000</u>	<u>889,000</u>	<u>0</u>
A075 Assistant Director	BPS-17	1	544,000		
F030 Fire & Rescue Officer	BPS-16	1	345,000		
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>5</u>	<u>4,630,000</u>	<u>4,248,000</u>	<u>1,273,000</u>
B023 Bomb Disposal Commander	BPS-15	1	510,000		527,000
S042 Senior Clerk	BPS-14	1	442,000		245,000
B025 Bomb Disposal Technician	BPS-12	1	212,000		223,000
J018 Junior Clerk/Typist	BPS-07	1	198,000		
F031 First Aider	BPS-06	2	337,000		
R014 Rescue Leader	BPS-06	1	171,000		
R015 Rescuer	BPS-05	5	842,000		
F017 Fireman	BPS-04	6	1,059,000		
D128 Driver	BPS-04	2	317,000		
B024 Bomb Disposal Helper	BPS-01	2	271,000		278,000
N004 Naib Qasid	BPS-01	1	135,000		
C061 Chowkidar	BPS-01	1	136,000		
A012 TOTAL ALLOWANCES			<u>3,000,000</u>	<u>2,890,000</u>	<u>854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,000,000</u>	<u>2,890,000</u>	<u>854,000</u>
A01202 House Rent Allowance			519,000		115,000
A01203 Conveyance Allowance			736,000		171,000
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A01211 Hill Allowance (Personal Allowance)			7,000		
A01217 Medical Allowance			468,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			434,000		96,000
A0122Y Ad-hoc Relief Allowance - 2017			828,000		191,000
A0123G Ad-hoc Relief Allowance - 2018					191,000
A03 TOTAL OPERATING EXPENSES			<u>454,000</u>	<u>554,000</u>	<u>485,000</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
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>181,000</u>	<u>281,000</u>	<u>212,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>12,000</u>
002 Gazetted			51,000	51,000	
003 Non-Gazetted			30,000	30,000	12,000
A03807 POL			100,000	200,000	200,000
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>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			100,000	200,000	200,000
GRAND TOTAL			<u>9,073,000</u>	<u>8,781,000</u>	<u>2,812,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			14,226,000	14,126,000	8,885,000
A011 TOTAL PAY	43	21	9,380,000	9,380,000	5,365,000
A01101 PAY OF OFFICERS	3	1	1,460,000	1,460,000	599,000
A075 Assistant Director BPS-17	2	1	1,115,000		599,000
F030 Fire & Rescue Officer BPS-16	1	0	345,000		
A01151 PAY OF OTHER STAFF	40	20	7,920,000	7,920,000	4,766,000
B023 Bomb Disposal Commander BPS-15	1	1	217,000		313,000
C038 Chief Instructor BPS-14	2	2	884,000		729,000
S042 Senior Clerk BPS-14	1	1	203,000		203,000
J016 Junior Clerk BPS-11	1	5	293,000		1,495,000
I019 Instructor BPS-08	3	3	711,000		630,000
J018 Junior Clerk/Typist BPS-07	4		1,084,000		
R014 Rescue Leader BPS-06	1		159,000		
F031 First Aider BPS-06	2		378,000		
R015 Rescuer BPS-05	6		729,000		
F017 Fireman BPS-04	6		1,052,000		
D128 Driver BPS-04	5	1	739,000		132,000
B024 Bomb Disposal Helper BPS-01	2	2	271,000		278,000
N004 Naib Qasid BPS-01	4	4	911,000		830,000
C061 Chowkidar BPS-01	2	1	289,000		156,000
A012 TOTAL ALLOWANCES			4,846,000	4,746,000	3,520,000
A012-1 TOTAL REGULAR ALLOWANCES			4,846,000	4,746,000	3,520,000
A01202 House Rent Allowance			861,000		465,000
A01203 Conveyance Allowance			1,022,000		609,000
A01207 Washing Allowance			12,000		9,000
A01208 Dress Allowance			12,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01217 Medical Allowance			782,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			736,000		422,000
A0122Y Ad-hoc Relief Allowance - 2017			1,402,000		805,000
A0123G Ad-hoc Relief Allowance - 2018					805,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>677,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	1,000	6,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>51,000</u>	<u>56,000</u>
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		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>379,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>123,000</u>	<u>123,000</u>	<u>55,000</u>
002	Gazetted		72,000	72,000	30,000
003	Non-Gazetted		51,000	51,000	25,000
A03807	POL		256,000	256,000	150,000
A039	GENERAL TOTAL		<u>77,000</u>	<u>59,000</u>	<u>73,000</u>
A03901	Stationery		31,000	20,000	31,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		10,000	3,000	6,000
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>150,000</u>
A13001	Transport		250,000	250,000	150,000
GRAND TOTAL			<u>15,181,000</u>	<u>15,053,000</u>	<u>9,562,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>17,137,000</u>	<u>16,837,000</u>	<u>12,925,000</u>
A011 TOTAL PAY	<u>48</u>	<u>28</u>	<u>10,769,000</u>	<u>10,469,000</u>	<u>7,672,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>3</u>	<u>2,149,000</u>	<u>2,149,000</u>	<u>1,788,000</u>
D026 Deputy Director	BPS-18	1	1	765,000	512,000
A075 Assistant Director	BPS-17	2	1	511,000	511,000
F030 Fire & Rescue Officer	BPS-16	1		345,000	
C064 Civil Defence Officer	BPS-16	1	1	528,000	765,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>25</u>	<u>8,620,000</u>	<u>8,320,000</u>	<u>5,884,000</u>
B023 Bomb Disposal Commander	BPS-15	1	1	441,000	457,000
C038 Chief Instructor	BPS-14	3	3	1,030,000	862,000
S042 Senior Clerk	BPS-14	1	1	231,000	371,000
B025 Bomb Disposal Technician	BPS-12	2	2	435,000	457,000
J016 Junior Clerk	BPS-11	1	3	177,000	730,000
I019 Instructor	BPS-08	2	2	362,000	377,000
J018 Junior Clerk/Typist	BPS-07	2		523,000	
R014 Rescue Leader	BPS-06	2	1	329,000	164,000
F031 First Aider	BPS-06	2		337,000	
R015 Rescuer	BPS-05	6	2	1,009,000	396,000
D128 Driver	BPS-04	7	3	1,371,000	798,000
F017 Fireman	BPS-04	6		1,020,000	
B024 Bomb Disposal Helper	BPS-01	2	2	271,000	278,000
N004 Naib Qasid	BPS-01	3	3	547,000	571,000
C061 Chowkidar	BPS-01	3	2	537,000	423,000
A012 TOTAL ALLOWANCES			<u>6,368,000</u>	<u>6,368,000</u>	<u>5,253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,368,000</u>	<u>6,368,000</u>	<u>5,253,000</u>
A01202 House Rent Allowance			1,471,000		1,051,000
A01203 Conveyance Allowance			1,385,000		856,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01217 Medical Allowance			907,000		443,000
A0122M Ad-hoc Relief Allowance - 2016			980,000		586,000
A0122Y Ad-hoc Relief Allowance - 2017			1,597,000		1,143,000
A0123G Ad-hoc Relief Allowance - 2018					1,143,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>775,000</u>	<u>664,000</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>382,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>153,000</u>	<u>82,000</u>
002 Gazetted			101,000	101,000	30,000
003 Non-Gazetted			52,000	52,000	52,000
A03807 POL			334,000	334,000	300,000
A039 GENERAL TOTAL			<u>101,000</u>	<u>101,000</u>	<u>95,000</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	8,000
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>200,000</u>
A13001 Transport			291,000	291,000	200,000
GRAND TOTAL			<u>18,203,000</u>	<u>17,903,000</u>	<u>13,789,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,112,000</u>	<u>7,640,000</u>	<u>1,850,000</u>
A011 TOTAL PAY	<u>27</u>	<u>5</u>	<u>5,180,000</u>	<u>4,708,000</u>	<u>1,102,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>798,000</u>	<u>798,000</u>	<u>0</u>
A075 Assistant Director	BPS-17	1	544,000		
F030 Fire & Rescue Officer	BPS-16	1	254,000		
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>4,382,000</u>	<u>3,910,000</u>	<u>1,102,000</u>
B023 Bomb Disposal Commander	BPS-15	1	345,000		361,000
S042 Senior Clerk	BPS-14	1	203,000		217,000
B025 Bomb Disposal Technician	BPS-12	1	235,000		246,000
J018 Junior Clerk/Typist	BPS-07	1	187,000		
F031 First Aider	BPS-06	2	370,000		
R014 Rescue Leader	BPS-06	1	138,000		
R015 Rescuer	BPS-05	5	769,000		
F017 Fireman	BPS-04	6	1,117,000		
D128 Driver	BPS-04	3	475,000		
B024 Bomb Disposal Helper	BPS-01	2	271,000		278,000
N004 Naib Qasid	BPS-01	1	136,000		
C061 Chowkidar	BPS-01	1	136,000		
A012 TOTAL ALLOWANCES			<u>2,932,000</u>	<u>2,932,000</u>	<u>748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,932,000</u>	<u>2,932,000</u>	<u>748,000</u>
A01202 House Rent Allowance			532,000		110,000
A01203 Conveyance Allowance			732,000		146,000
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			3,000		
A0120X Ad-hoc Allowance - 2010					
A01217 Medical Allowance			483,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			402,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017			777,000		160,000
A0123G Ad-hoc Relief Allowance - 2018					160,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>529,000</u>	<u>357,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	18,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>75,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>15,000</u>
002 Gazetted			51,000	51,000	
003 Non-Gazetted			30,000	30,000	15,000
A03807 POL			143,000	143,000	60,000
A039 GENERAL TOTAL			<u>72,000</u>	<u>72,000</u>	<u>57,000</u>
A03901 Stationery			21,000	21,000	10,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			6,000	6,000	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>50,000</u>
A13001 Transport			150,000	150,000	50,000
GRAND TOTAL			<u>8,791,000</u>	<u>8,319,000</u>	<u>2,257,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY CIVIL DEFENCE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>133,233,000</u>	<u>124,909,000</u>	<u>178,263,000</u>
A011	TOTAL PAY		<u>88,385,000</u>	<u>80,751,000</u>	<u>104,354,000</u>
A01101	PAY OF OFFICERS		<u>15,914,000</u>	<u>16,825,000</u>	<u>30,081,000</u>
A01151	PAY OF OTHER STAFF		<u>72,471,000</u>	<u>63,926,000</u>	<u>74,273,000</u>
A012	TOTAL ALLOWANCES		<u>44,848,000</u>	<u>44,158,000</u>	<u>73,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>44,848,000</u>	<u>44,158,000</u>	<u>73,117,000</u>
A01201	Senior Post Allowance		15,000	0	30,000
A01202	House Rent Allowance		9,006,000	0	13,444,000
A01203	Conveyance Allowance		9,246,000	0	12,172,000
A01207	Washing Allowance		100,000	0	135,000
A01217	Medical Allowance		6,195,000	0	7,830,000
A01208	Dress Allowance		96,000	0	132,000
A0120X	Ad-hoc Allowance - 2010		0	0	0
A01211	Hill Allowance (Personal Allowance)		210,000	0	308,000
A0122M	Ad-hoc Relief Allowance - 2016		6,618,000	0	8,044,000
A0122Y	Ad-hoc Relief Allowance - 2017		13,235,000	0	15,453,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	15,453,000
A01224	Entertainment Allowance		7,000	0	26,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	0	90,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>0</u>	<u>0</u>	<u>792,000</u>
A01277	Contingent paid staff		0	0	792,000
A03	TOTAL OPERATING EXPENSES		<u>8,690,000</u>	<u>9,614,000</u>	<u>16,751,000</u>
A032	TOTAL COMMUNICATION		<u>463,000</u>	<u>458,000</u>	<u>1,087,000</u>
A03201	Postage & Telegraph		60,000	55,000	110,000
A03202	Telephone & Trunk Call		403,000	403,000	977,000
A033	TOTAL UTILITIES		<u>1,081,000</u>	<u>1,076,000</u>	<u>1,791,000</u>
A03302	Water		60,000	60,000	120,000
A03303	Electricity		971,000	971,000	1,621,000
A03304	Hot & Cold Weather Charges		50,000	45,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>2,014,000</u>	<u>2,600,000</u>	<u>1,549,000</u>
A03402	Rent for Office Buildings (Non Transferable)		2,014,000	2,600,000	1,549,000
A038	TOTAL TRANSPORTATION		<u>4,138,000</u>	<u>4,504,000</u>	<u>8,962,000</u>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
A03805	Travelling Allowance		<u>1,563,000</u>	<u>1,563,000</u>	<u>2,568,000</u>
002	Gazetted		835,000	835,000	1,240,000
003	Non-Gazetted		728,000	728,000	1,328,000
A03806	Transportation of Goods		0	0	100,000
A03807	POL		2,275,000	2,641,000	5,994,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>994,000</u>	<u>976,000</u>	<u>3,362,000</u>
A03901 Stationery			282,000	271,000	661,000
A03902 Printing & Publication			110,000	110,000	238,000
A03903 Conferences / Seminars / Workshops / Symposia			0	0	50,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	52,000
A03906 Uniform & Liveries			68,000	61,000	662,000
A03927 Purchase of Drugs and Medicines			0	0	850,000
A03970 Others			<u>509,000</u>	<u>509,000</u>	<u>849,000</u>
001 Others			298,000	298,000	638,000
019 Public Prize			211,000	211,000	211,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A06301 Entertainment Charges			20,000	20,000	70,000
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>2,157,000</u>	<u>2,257,000</u>	<u>5,116,000</u>
A13001 Transport			2,157,000	2,257,000	5,116,000
GRAND TOTAL			144,200,000	136,900,000	200,300,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	4,939,000	4,951,000	5,336,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	11,174,000	8,834,000	12,484,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAI	8,015,000	7,894,000	8,660,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	3,292,000	3,255,000	3,883,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	3,164,000	3,056,000	3,570,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	5,555,000	4,349,000	6,159,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	4,917,000	5,139,000	5,415,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	6,899,000	6,187,000	7,290,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	5,806,000	5,069,000	6,474,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	7,472,000	7,325,000	8,219,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	4,081,000	3,244,000	4,403,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	4,436,000	3,597,000	4,607,000
TOTAL		69,750,000	62,900,000	76,500,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,760,000</u>	<u>4,772,000</u>	<u>5,157,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,741,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,478,000</u>
S027	Section Officer	BPS-17	1	1	958,000
A053	Assistant	BPS-16	1	1	319,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,411,000</u>
S026	Section Clerk	BPS-14	1	1	247,000
S102	Stenographer	BPS-14	1	1	401,000
M002	Machine Operator	BPS-05	1	1	317,000
N004	Naib Qasid	BPS-01	2	2	446,000
A012	TOTAL ALLOWANCES		<u>2,072,000</u>	<u>2,124,000</u>	<u>2,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,072,000</u>	<u>2,124,000</u>	<u>2,416,000</u>
A01202	House Rent Allowance				276,000
A01203	Conveyance Allowance				255,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				377,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				153,000
A0122M	Ad-hoc Relief Allowance - 2016				226,000
A0122Y	Ad-hoc Relief Allowance - 2017				484,000
A0123G	Ad-hoc Relief Allowance - 2018				
A0122S	Utility Allowance				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
A03202	Telephone & Trunk Call				37,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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 TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03901 Stationery			31,000	31,000	31,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			47,000	47,000	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>4,939,000</u>	<u>4,951,000</u>	<u>5,336,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			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>9,906,000</u>	<u>7,526,000</u>	<u>11,190,000</u>	
A011	TOTAL PAY		<u>6,474,000</u>	<u>4,917,000</u>	<u>6,765,000</u>	
A01101	PAY OF OFFICERS		<u>3,529,000</u>	<u>2,002,000</u>	<u>3,619,000</u>	
D073	Director	BPS-19	1	1	1,500,000	1,537,000
D026	Deputy Director	BPS-18	1	1	1,238,000	1,272,000
S129	Superintendent	BPS-17	1	1	408,000	408,000
A053	Assistant	BPS-16	1	1	383,000	402,000
A01151	PAY OF OTHER STAFF		<u>2,945,000</u>	<u>2,915,000</u>	<u>3,146,000</u>	
S102	Stenographer	BPS-14	1	1	204,000	204,000
S042	Senior Clerk	BPS-14	3	3	894,000	936,000
J016	Junior Clerk	BPS-11		4		818,000
J018	Junior Clerk/Typist	BPS-07	4		786,000	
M002	Machine Operator	BPS-05	1	1	219,000	225,000
D128	Driver	BPS-04	2	2	262,000	368,000
N004	Naib Qasid	BPS-01	3	3	411,000	422,000
C061	Chowkidar	BPS-01	1	1	169,000	173,000
A012	TOTAL ALLOWANCES		<u>3,432,000</u>	<u>2,609,000</u>	<u>4,425,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,432,000</u>	<u>2,609,000</u>	<u>4,425,000</u>	
A01202	House Rent Allowance				792,000	864,000
A01203	Conveyance Allowance				470,000	548,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000
A01217	Medical Allowance				433,000	433,000
A0122M	Ad-hoc Relief Allowance - 2016				552,000	550,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,165,000	1,005,000
A0123G	Ad-hoc Relief Allowance - 2018					1,005,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	<u>1,046,000</u>	<u>900,000</u>	
A032	TOTAL COMMUNICATION		<u>77,000</u>	<u>82,000</u>	<u>77,000</u>	
A03201	Postage & Telegraph				7,000	12,000
A03202	Telephone & Trunk Call				70,000	70,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>617,000</u>	<u>817,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>162,000</u>	<u>362,000</u>	<u>205,000</u>
002	Gazetted		101,000	251,000	130,000
003	Non-Gazetted		61,000	111,000	75,000
A03807	POL		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>163,000</u>	<u>130,000</u>	<u>146,000</u>
A03901	Stationery		62,000	69,000	70,000
A03902	Printing & Publication		10,000	10,000	15,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	7,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		83,000	43,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>394,000</u>	<u>262,000</u>	<u>394,000</u>
A13001	Transport		365,000	233,000	365,000
A13101	Machinery/Equipment		29,000	29,000	29,000
GRAND TOTAL			<u>11,174,000</u>	<u>8,834,000</u>	<u>12,484,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,457,000</u>	<u>7,336,000</u>	<u>8,102,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,795,000</u>	<u>4,612,000</u>	<u>4,778,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,473,000</u>	<u>2,438,000</u>	<u>2,509,000</u>
D026 Deputy Director	BPS-18	1	1	1,378,000	1,378,000
H004 Head Clerk	BPS-16	1	1	365,000	383,000
A129 Assistant Secretary	BPS-16	1	1	730,000	748,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,322,000</u>	<u>2,174,000</u>	<u>2,269,000</u>
S042 Senior Clerk	BPS-14	2	2	563,000	591,000
J016 Junior Clerk	BPS-11		4		850,000
J018 Junior Clerk/Typist	BPS-07	4		860,000	
M002 Machine Operator	BPS-05	1	1	193,000	199,000
D128 Driver	BPS-04	1	1	217,000	128,000
N004 Naib Qasid	BPS-01	2	2	320,000	328,000
C061 Chowkidar	BPS-01	1	1	169,000	173,000
A012 TOTAL ALLOWANCES			<u>2,662,000</u>	<u>2,724,000</u>	<u>3,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,550,000</u>	<u>2,612,000</u>	<u>3,118,000</u>
A01202 House Rent Allowance			525,000		542,000
A01203 Conveyance Allowance			436,000		434,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			334,000		334,000
A0122M Ad-hoc Relief Allowance - 2016			377,000		365,000
A0122Y Ad-hoc Relief Allowance - 2017			863,000		714,000
A0123G Ad-hoc Relief Allowance - 2018					714,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>112,000</u>	<u>112,000</u>	<u>206,000</u>
A01273 Honoraria Welfare Officers			112,000	112,000	206,000
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	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>8,015,000</u>	<u>7,894,000</u>	<u>8,660,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
HT0192	<u>DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,970,000</u>	<u>2,773,000</u>	<u>3,411,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>1,870,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,069,000</u>
A075	Assistant Director	BPS-17	1	1	795,000
H004	Head Clerk	BPS-16	1	1	274,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>801,000</u>
S042	Senior Clerk	BPS-14	1	1	218,000
J016	Junior Clerk	BPS-11		1	
J018	Junior Clerk/Typist	BPS-07	1		165,000
D128	Driver	BPS-04	1	1	154,000
N004	Naib Qasid	BPS-01	1	1	132,000
C061	Chowkidar	BPS-01	1	1	132,000
A012	TOTAL ALLOWANCES		<u>1,100,000</u>	<u>1,011,000</u>	<u>1,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,032,000</u>	<u>943,000</u>	<u>1,312,000</u>
A01202	House Rent Allowance				170,000
A01203	Conveyance Allowance				241,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				
A01217	Medical Allowance				130,000
A0122M	Ad-hoc Relief Allowance - 2016				146,000
A0122Y	Ad-hoc Relief Allowance - 2017				337,000
A0123G	Ad-hoc Relief Allowance - 2018				
A01233	Unattractive Area Allowance (Karnah Allow)				
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>68,000</u>	<u>68,000</u>	<u>155,000</u>
A01273	Honoraria Welfare Officers				68,000
A03	TOTAL OPERATING EXPENSES		<u>311,000</u>	<u>411,000</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
A03202	Telephone & Trunk Call				20,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03302	Water				12,000
A03303	Electricity				29,000
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>140,000</u>	<u>140,000</u>	<u>132,000</u>
A03402	Rent for Office Buildings		140,000	140,000	132,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>153,000</u>	<u>152,000</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	100,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</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	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>71,000</u>	<u>70,000</u>
A13001	Transport		1,000	61,000	60,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>3,292,000</u>	<u>3,255,000</u>	<u>3,883,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
NM0124	<u>DISTRICT ARMED SERVICES BOARD NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,837,000</u>	<u>2,680,000</u>	<u>3,194,000</u>	
A011	TOTAL PAY		<u>1,749,000</u>	<u>1,612,000</u>	<u>1,814,000</u>	
A01101	PAY OF OFFICERS		<u>922,000</u>	<u>784,000</u>	<u>950,000</u>	
A075	Assistant Director	BPS-17	1	1	684,000	712,000
H004	Head Clerk	BPS-16	1	1	238,000	238,000
A01151	PAY OF OTHER STAFF		<u>827,000</u>	<u>828,000</u>	<u>864,000</u>	
S042	Senior Clerk	BPS-14	1	1	218,000	232,000
J016	Junior Clerk	BPS-11		1		199,000
J018	Junior Clerk/Typist	BPS-07	1		189,000	
D128	Driver	BPS-04	1	1	159,000	165,000
N004	Naib Qasid	BPS-01	1	1	136,000	139,000
C061	Chowkidar	BPS-01	1	1	125,000	129,000
A012	TOTAL ALLOWANCES		<u>1,088,000</u>	<u>1,068,000</u>	<u>1,380,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,020,000</u>	<u>1,000,000</u>	<u>1,282,000</u>	
A01202	House Rent Allowance				173,000	173,000
A01203	Conveyance Allowance				253,000	253,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)					4,000
A01217	Medical Allowance				134,000	134,000
A0122M	Ad-hoc Relief Allowance - 2016				137,000	137,000
A0122Y	Ad-hoc Relief Allowance - 2017				315,000	271,000
A0123G	Ad-hoc Relief Allowance - 2018					272,000
A01233	Unattractive Area Allowance (Karnah Allow)					30,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>68,000</u>	<u>68,000</u>	<u>98,000</u>	
A01273	Honorarium for Welfare Officers				68,000	68,000
A03	TOTAL OPERATING EXPENSES		<u>316,000</u>	<u>365,000</u>	<u>365,000</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>49,000</u>	<u>49,000</u>	<u>49,000</u>	
A03302	Water				12,000	12,000
A03303	Electricity				32,000	32,000
A03304	Hot & Cold Weather Charges				5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>114,000</u>	<u>163,000</u>	<u>163,000</u>
A03402	Rent for Office Buildings		114,000	163,000	163,000
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>3,164,000</u>	<u>3,056,000</u>	<u>3,570,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
BG0030	<u>DISTRICT ARMED SERVICES BOARD BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,042,000</u>	<u>3,977,000</u>	<u>5,765,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>3,155,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,060,000</u>
D026	Deputy Director	BPS-18	1	1	512,000
A129	Assistant Secretary	BPS-16	1	1	256,000
H004	Head Clerk	BPS-16	1	1	292,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,095,000</u>
S042	Senior Clerk	BPS-14	2	2	507,000
J016	Junior Clerk	BPS-11		4	
J018	Junior Clerk/Typist	BPS-07	4		807,000
M002	Machine Operator	BPS-05	1	1	175,000
D128	Driver	BPS-04	1	1	127,000
N004	Naib Qasid	BPS-01	2	2	343,000
C061	Chowkidar	BPS-01	1	1	136,000
A012	TOTAL ALLOWANCES		<u>1,887,000</u>	<u>1,597,000</u>	<u>2,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,779,000</u>	<u>1,489,000</u>	<u>2,415,000</u>
A01202	House Rent Allowance				350,000
A01203	Conveyance Allowance				296,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				5,000
A01217	Medical Allowance				292,000
A0122M	Ad-hoc Relief Allowance - 2016				261,000
A0122Y	Ad-hoc Relief Allowance - 2017				568,000
A0123G	Ad-hoc Relief Allowance - 2018				
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>108,000</u>	<u>108,000</u>	<u>141,000</u>
A01273	Honorarium for Welfare Officers				108,000
A03	TOTAL OPERATING EXPENSES		<u>443,000</u>	<u>362,000</u>	<u>383,000</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

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03302 Water			4,000	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>188,000</u>	<u>168,000</u>
A03402 Rent for Office Buildings			129,000	188,000	168,000
A038 TOTAL TRANSPORTATION			<u>170,000</u>	<u>30,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>30,000</u>	<u>70,000</u>
002 Gazetted			50,000	10,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			100,000		1,000
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>11,000</u>
A13001 Transport			60,000		1,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>5,555,000</u>	<u>4,349,000</u>	<u>6,159,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>4,477,000</u>	<u>4,531,000</u>	<u>4,961,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,036,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,536,000</u>
A075	Assistant Director	BPS-17	1	1	1,126,000
H004	Head Clerk	BPS-16	1	1	365,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,500,000</u>
S042	Senior Clerk	BPS-14	1	1	457,000
J016	Junior Clerk	BPS-11		3	577,000
J018	Junior Clerk/Typist	BPS-07	3		555,000
N004	Naib Qasid	BPS-01	1	1	258,000
C061	Chowkidar	BPS-01	1	1	185,000
A012	TOTAL ALLOWANCES		<u>1,531,000</u>	<u>1,595,000</u>	<u>1,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,463,000</u>	<u>1,527,000</u>	<u>1,849,000</u>
A01202	House Rent Allowance				206,000
A01203	Conveyance Allowance				300,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				181,000
A0122M	Ad-hoc Relief Allowance - 2016				233,000
A0122Y	Ad-hoc Relief Allowance - 2017				530,000
A0123G	Ad-hoc Relief Allowance - 2018				
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>68,000</u>	<u>68,000</u>	<u>76,000</u>
A01273	Honorarium for Welfare Officers				68,000
A03	TOTAL OPERATING EXPENSES		<u>402,000</u>	<u>570,000</u>	<u>416,000</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>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03302	Water				12,000
A03303	Electricity				32,000
A03304	Hot & Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS		<u>196,000</u>	<u>364,000</u>	<u>210,000</u>
A03402	Rent for Office Buildings				196,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>4,917,000</u>	<u>5,139,000</u>	<u>5,415,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			6,171,000	5,735,000	6,838,000
A011 TOTAL PAY	14	14	3,737,000	3,417,000	3,781,000
A01101 PAY OF OFFICERS	3	3	1,648,000	1,645,000	1,717,000
D026 Deputy Director	BPS-18	1	1	1,028,000	1,062,000
H004 Head Clerk	BPS-16	1	1	275,000	364,000
A129 Assistant Secretary	BPS-16	1	1	345,000	291,000
A01151 PAY OF OTHER STAFF	11	11	2,089,000	1,772,000	2,064,000
S042 Senior Clerk	BPS-14	2	2	462,000	477,000
J016 Junior Clerk	BPS-11		4		846,000
J018 Junior Clerk/Typist	BPS-07	4		899,000	
M002 Machine Operator	BPS-05	1	1	132,000	132,000
D128 Driver	BPS-04	1	1	174,000	179,000
N004 Naib Qasid	BPS-01	2	2	280,000	315,000
C061 Chowkidar	BPS-01	1	1	142,000	115,000
A012 TOTAL ALLOWANCES			2,434,000	2,318,000	3,057,000
A012-1 TOTAL REGULAR ALLOWANCES			2,326,000	2,210,000	2,920,000
A01202 House Rent Allowance			524,000		622,000
A01203 Conveyance Allowance			507,000		495,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01217 Medical Allowance			313,000		374,000
A0122M Ad-hoc Relief Allowance - 2016			299,000		285,000
A0122Y Ad-hoc Relief Allowance - 2017			673,000		567,000
A0123G Ad-hoc Relief Allowance - 2018					567,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			108,000	108,000	137,000
A01273 Honorarium for Welfare Officers			108,000	108,000	137,000
A03 TOTAL OPERATING EXPENSES			574,000	370,000	298,000
A032 TOTAL COMMUNICATION			26,000	40,000	26,000
A03201 Postage & Telegraph			6,000	10,000	6,000
A03202 Telephone & Trunk Call			20,000	30,000	20,000
A033 TOTAL UTILITIES			52,000	57,000	52,000
A03302 Water			6,000	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	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings		276,000		
A038	TOTAL TRANSPORTATION		<u>160,000</u>	<u>195,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>105,000</u>	<u>70,000</u>
002	Gazetted		50,000	85,000	50,000
003	Non-Gazetted		20,000	20,000	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	26,000	21,000
A03902	Printing & Publication		5,000	10,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	40,000	32,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>154,000</u>	<u>82,000</u>	<u>154,000</u>
A13001	Transport		144,000	72,000	144,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>6,899,000</u>	<u>6,187,000</u>	<u>7,290,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,513,000</u>	<u>4,776,000</u>	<u>6,181,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,432,000</u>	<u>2,872,000</u>	<u>3,645,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,330,000</u>	<u>277,000</u>	<u>1,352,000</u>
D026 Deputy Director BPS-18	1	1	512,000		512,000
A129 Assistant Secretary BPS-16	1	1	254,000		254,000
H004 Head Clerk BPS-16	1	1	564,000		586,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,102,000</u>	<u>2,595,000</u>	<u>2,293,000</u>
S042 Senior Clerk BPS-14	2	2	462,000		491,000
J016 Junior Clerk BPS-11		4			1,110,000
J018 Junior Clerk/Typist BPS-07	4		962,000		
M002 Machine Operator BPS-05	1	1	127,000		132,000
D128 Driver BPS-04	1	1	178,000		184,000
N004 Naib Qasid BPS-01	2	2	230,000		261,000
C061 Chowkidar BPS-01	1	1	143,000		115,000
A012 TOTAL ALLOWANCES			<u>2,081,000</u>	<u>1,904,000</u>	<u>2,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,973,000</u>	<u>1,796,000</u>	<u>2,424,000</u>
A01202 House Rent Allowance			350,000		361,000
A01203 Conveyance Allowance			436,000		436,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			4,000		5,000
A01217 Medical Allowance			268,000		267,000
A0122M Ad-hoc Relief Allowance - 2016			287,000		283,000
A0122Y Ad-hoc Relief Allowance - 2017			618,000		531,000
A0123G Ad-hoc Relief Allowance - 2018					531,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>108,000</u>	<u>108,000</u>	<u>112,000</u>
A01273 Honorarium for Welfare Officers			108,000	108,000	112,000
A03 TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>62,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			7,000	37,000	7,000
A03202 Telephone & Trunk Call			20,000	25,000	20,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03302 Water			20,000	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
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>30,000</u>	<u>70,000</u>
002	Gazetted		50,000	20,000	50,000
003	Non-Gazetted		20,000	10,000	20,000
A03807	POL		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>65,000</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	37,000	32,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport		30,000	30,000	30,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>5,806,000</u>	<u>5,069,000</u>	<u>6,474,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES		
			2018-19	2018-19	2019-20		
			Rs.	Rs.	Rs.		
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
KJ0030	<u>DISTRICT ARMED SERVICES BOARD KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,065,000</u>	<u>6,890,000</u>	<u>7,812,000</u>		
A011	TOTAL PAY		<u>4,635,000</u>	<u>4,507,000</u>	<u>4,769,000</u>		
A01101	PAY OF OFFICERS		<u>2,025,000</u>	<u>1,907,000</u>	<u>2,078,000</u>		
D026	Deputy Director	BPS-18	1	1	1,407,000	1,442,000	
A129	Assistant Secretary	BPS-16	1	1	364,000	382,000	
H004	Head Clerk	BPS-16	1	1	254,000	254,000	
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,610,000</u>	<u>2,600,000</u>	<u>2,691,000</u>
S042	Senior Clerk	BPS-14	2	2	829,000	856,000	
J016	Junior Clerk	BPS-11		4		1,152,000	
J018	Junior Clerk/Typist	BPS-07	4		1,110,000		
M002	Machine Operator	BPS-05	1	1	132,000	132,000	
D128	Driver	BPS-04	1	1	153,000	158,000	
N004	Naib Qasid	BPS-01	2	2	271,000	278,000	
C061	Chowkidar	BPS-01	1	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>2,430,000</u>	<u>2,383,000</u>	<u>3,043,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,322,000</u>	<u>2,303,000</u>	<u>2,845,000</u>		
A01202	House Rent Allowance				350,000	360,000	
A01203	Conveyance Allowance				446,000	434,000	
A01207	Washing Allowance				9,000	8,000	
A01208	Dress Allowance				5,000	5,000	
A01211	Hill Allowance (Personal Allowance)				7,000	7,000	
A01217	Medical Allowance				296,000	296,000	
A0122M	Ad-hoc Relief Allowance - 2016				375,000	371,000	
A0122Y	Ad-hoc Relief Allowance - 2017				834,000	682,000	
A0123G	Ad-hoc Relief Allowance - 2018					682,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>108,000</u>	<u>80,000</u>	<u>198,000</u>		
A01273	Honorarium for Welfare Officers				108,000	80,000	198,000
A03	TOTAL OPERATING EXPENSES		<u>307,000</u>	<u>335,000</u>	<u>307,000</u>		
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>28,000</u>	<u>25,000</u>		
A03201	Postage & Telegraph				5,000	8,000	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
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03302 Water			12,000	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>190,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>95,000</u>	<u>70,000</u>
002 Gazetted			50,000	75,000	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>7,472,000</u>	<u>7,325,000</u>	<u>8,219,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
<u>MJ0025 DISTRICT ARMED SERVICES BOARD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,603,000</u>	<u>2,766,000</u>	<u>3,925,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,193,000</u>	<u>1,693,000</u>	<u>2,189,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>937,000</u>	<u>737,000</u>	<u>955,000</u>
A075 Assistant Director BPS-17	1	1	408,000		408,000
H004 Head Clerk BPS-16	1	1	529,000		547,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,256,000</u>	<u>956,000</u>	<u>1,234,000</u>
S042 Senior Clerk BPS-14	1	1	204,000		204,000
J016 Junior Clerk BPS-11		3			566,000
J018 Junior Clerk/Typist BPS-07	3		545,000		
D128 Driver BPS-04	1	1	193,000		193,000
N004 Naib Qasid BPS-01	1	1	136,000		139,000
C061 Chowkidar BPS-01	1	1	178,000		132,000
A012 TOTAL ALLOWANCES			<u>1,410,000</u>	<u>1,073,000</u>	<u>1,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,001,000</u>	<u>1,599,000</u>
A01202 House Rent Allowance			334,000		334,000
A01203 Conveyance Allowance			261,000		261,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			176,000		176,000
A0122Y Ad-hoc Relief Allowance - 2017			395,000		328,000
A0123G Ad-hoc Relief Allowance - 2018					328,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>72,000</u>	<u>72,000</u>	<u>137,000</u>
A01273 Honorarium for Welfare Officers			72,000	72,000	137,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</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	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,081,000</u>	<u>3,244,000</u>	<u>4,403,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,090,000</u>	<u>3,251,000</u>	<u>4,261,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,652,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,350,000</u>
A075	Assistant Director	BPS-17	1	1	1,096,000
H004	Head Clerk	BPS-16	1	1	254,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,302,000</u>
S042	Senior Clerk	BPS-14	1	1	442,000
J016	Junior Clerk	BPS-11		3	650,000
J018	Junior Clerk/Typist	BPS-07	3		616,000
N004	Naib Qasid	BPS-01	1	1	115,000
C061	Chowkidar	BPS-01	1	1	129,000
A012	TOTAL ALLOWANCES		<u>1,438,000</u>	<u>1,167,000</u>	<u>1,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,095,000</u>	<u>1,633,000</u>
A01202	House Rent Allowance				205,000
A01203	Conveyance Allowance				300,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				168,000
A0122M	Ad-hoc Relief Allowance - 2016				210,000
A0122Y	Ad-hoc Relief Allowance - 2017				477,000
A0123G	Ad-hoc Relief Allowance - 2018				
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>72,000</u>	<u>72,000</u>	<u>144,000</u>
A01273	Honorarium for Welfare Officers				72,000
A03	TOTAL OPERATING EXPENSES		<u>346,000</u>	<u>346,000</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>50,000</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
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03402	Rent for Office Buildings		155,000	155,000	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>4,436,000</u>	<u>3,597,000</u>	<u>4,607,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY ARMED SERVICES BOARD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>63,891,000</u>	<u>57,013,000</u>	<u>70,797,000</u>
A011	TOTAL PAY		<u>135</u>	<u>135</u>	<u>40,326,000</u>
A01101	PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>19,111,000</u>
A01151	PAY OF OTHER STAFF		<u>104</u>	<u>104</u>	<u>21,215,000</u>
A012	TOTAL ALLOWANCES		<u>23,565,000</u>	<u>21,573,000</u>	<u>29,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,673,000</u>	<u>20,709,000</u>	<u>28,238,000</u>
A01202	House Rent Allowance		4,255,000		4,485,000
A01203	Conveyance Allowance		4,201,000		4,448,000
A01207	Washing Allowance		57,000		56,000
A01208	Dress Allowance		51,000		51,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		377,000		321,000
A01211	Hill Allowance (Personal Allowance)		32,000		39,000
A01217	Medical Allowance		2,868,000		2,943,000
A0122M	Ad-hoc Relief Allowance - 2016		3,279,000		3,238,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,259,000		6,109,000
A0123G	Ad-hoc Relief Allowance - 2018		0		6,110,000
A01233	Unattractive Area Allowance (Karnah Allow)		0		60,000
A0122S	Utility Allowance		288,000		372,000
A01224	Entertainment Allowance		6,000		6,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>892,000</u>	<u>864,000</u>	<u>1,404,000</u>
A01273	Honorarium for Welfare Officers		892,000	864,000	1,404,000
A03	TOTAL OPERATING EXPENSES		<u>4,703,000</u>	<u>4,935,000</u>	<u>4,547,000</u>
A032	TOTAL COMMUNICATION		<u>379,000</u>	<u>436,000</u>	<u>379,000</u>
A03201	Postage & Telegraph		71,000	113,000	71,000
A03202	Telephone & Trunk Call		308,000	323,000	308,000
A033	TOTAL UTILITIES		<u>537,000</u>	<u>542,000</u>	<u>537,000</u>
A03302	Water		102,000	102,000	102,000
A03303	Electricity		375,000	375,000	375,000
A03304	Hot & Cold Weather Charges		60,000	65,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>1,010,000</u>	<u>1,010,000</u>	<u>828,000</u>
A03402	Rent for Office Buildings		1,010,000	1,010,000	828,000
A038	TOTAL TRANSPORTATION		<u>1,937,000</u>	<u>2,117,000</u>	<u>1,980,000</u>
A03805	Travelling Allowance		<u>870,000</u>	<u>1,050,000</u>	<u>913,000</u>
002	Gazetted		607,000	747,000	636,000
003	Non-Gazetted		263,000	303,000	277,000
A03807	POL		1,067,000	1,067,000	1,067,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>840,000</u>	<u>830,000</u>	<u>823,000</u>
A03901 Stationery			326,000	338,000	334,000
A03902 Printing & Publication			70,000	75,000	75,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	7,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			420,000	393,000	387,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,156,000</u>	<u>952,000</u>	<u>1,156,000</u>
A13001 Transport			1,025,000	821,000	1,025,000
A13101 Machinery/Equipment			131,000	131,000	131,000
GRAND TOTAL			<u>69,750,000</u>	<u>62,900,000</u>	<u>76,500,000</u>

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

DDO Code	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	29,737,000	31,893,000	33,775,000
MZ0102	CENTRAL DESIGN OFFICE	54,900,000	55,444,000	58,451,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	23,933,000	23,961,000	26,420,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	273,000,000	283,000,000	249,945,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	11,069,000	11,099,000	11,914,000
MZ0105	ROAD DIVISION MUZAFFARABAD-I	167,300,000	167,026,000	179,087,000
NM0125	ROAD DIVISION NEELUM	59,710,000	58,907,000	62,641,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	18,587,000	18,742,000	20,144,000
HT0007	ROAD DIVISION JEHLUM VALLEY	69,608,000	67,697,000	72,795,000
PO0037	ROAD CIRCLE RAWALAKOT	10,191,000	9,752,000	10,481,000
PO0038	ROAD DIVISION RAWALAKOT	152,421,000	147,761,000	159,107,000
BG0032	ROAD DIVISION BAGH	86,343,000	85,597,000	91,832,000
HV0324	ROAD DIVISION HAVELI	45,928,000	46,114,000	50,037,000
SJ0020	ROAD DIVISION SUDHNOTI	76,707,000	73,813,000	81,166,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	12,952,000	12,999,000	14,154,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	150,600,000	150,362,000	149,130,000
MJ0027	ROAD DIVISION MIRPUR	79,908,000	75,152,000	80,516,000
BB0018	ROAD DIVISION BHIMBER	65,229,000	56,460,000	60,783,000
KJ0031	ROAD CIRCLE KOTLI	9,620,000	9,628,000	10,273,000
KJ0032	ROAD DIVISION KOTLI	146,389,000	139,979,000	151,898,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	22,473,000	24,097,000	23,793,000
MZ0109	CHIEF ENGINEER BUILDINGS	30,820,000	30,477,000	33,856,000
MZ0651	WORKS BUILDINGS (Non-Transferable)	85,400,000	91,400,000	107,700,000
MZ0652	WORKS PUBLIC HEALTH (Non-Transferable)	91,050,000	91,050,000	138,600,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	12,454,000	12,086,000	13,486,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	47,338,000	32,983,000	34,220,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	254,861,000	511,615,000	261,762,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2018-19	ESTIMATES 2018-19	ESTIMATES 2019-20
		Rs.	Rs.	Rs.
IB0002	KASHMIR HOUSE ISLAMABAD	46,956,000	66,079,000	49,967,000
NM0016	BUILDING DIVISION NEELUM	36,343,000	56,962,000	38,484,000
BG0033	BUILDING DIVISION BAGH	19,408,000	18,253,000	21,188,000
HV0315	BUILDING DIVISION HAVELI	20,953,000	20,987,000	23,090,000
PO0039	BUILDING DIVISION RAWALAKOT	28,952,000	28,474,000	32,028,000
SJ0021	BUILDING DIVISION SUDHNOTI	18,098,000	18,861,000	20,243,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	12,025,000	12,084,000	13,070,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	319,976,000	686,205,000	327,769,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	57,635,000	21,916,000	43,140,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	28,506,000	126,380,000	31,462,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	19,517,000	19,873,000	21,242,000
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	14,218,000	13,518,000	14,496,000
MJ0402	WORKS PUBLIC HEALTH (Non-Transferable)	47,550,000	47,550,000	0
MJ0403	WORKS BUILDINGS (SOUTH) (Non-Transferable)	22,300,000	22,300,000	0
MJ0028	BUILDING CIRCLE MIRPUR	11,644,000	11,852,000	12,677,000
MJ0029	BUILDING DIVISION MIRPUR	42,641,000	41,627,000	45,608,000
BB0019	BUILDING DIVISION BHIMBER	19,550,000	20,291,000	21,843,000
KJ0033	BUILDING DIVISION KOTLI	25,038,000	24,830,000	26,596,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPI	19,062,000	19,023,000	20,959,000
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	9,666,000	8,869,000	10,129,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	378,039,000	977,014,000	382,389,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	90,794,000	91,470,000	96,098,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	60,073,000	58,306,000	60,372,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	156,528,000	255,982,000	159,384,000
TOTAL		3,594,000,000	4,987,800,000	3,660,200,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>26,961,000</u>	<u>28,217,000</u>	<u>30,394,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>14,929,000</u>	<u>15,400,000</u>	<u>16,109,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,134,000</u>	<u>11,606,000</u>	<u>12,177,000</u>
S012 Secretary	BPS-20	1	1	1,668,000	1,884,000
A022 Additional Secretary	BPS-19	1	1	1,169,000	1,205,000
D059 Deputy Secretary	BPS-18	2	2	1,885,000	2,025,000
S027 Section Officer	BPS-17	3	3	2,322,000	2,817,000
S129 Superintendent	BPS-17	1	1	542,000	560,000
P055 Private Secretary	BPS-17	1	1	707,000	724,000
C084 Computer Operator	BPS-16	1	1	401,000	418,000
P013 Personal Assistant	BPS-16	1	1	638,000	655,000
A053 Assistant	BPS-16	4	4	1,802,000	1,874,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>3,795,000</u>	<u>3,794,000</u>	<u>3,932,000</u>
S026 Section Clerk	BPS-14	4	4	982,000	1,036,000
S102 Stenographer	BPS-14	2	2	533,000	550,000
D007 Data Entry Operator	BPS-12	2	2	424,000	446,000
M002 Machine Operator	BPS-05	1	1	253,000	258,000
D128 Driver	BPS-04	3	3	400,000	407,000
Q006 Qasid	BPS-02	1	1	237,000	253,000
N004 Naib Qasid	BPS-01	7	7	966,000	982,000
A012 TOTAL ALLOWANCES			<u>12,032,000</u>	<u>12,817,000</u>	<u>14,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,941,000</u>	<u>12,816,000</u>	<u>14,194,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,740,000		1,801,000
A01203 Conveyance Allowance			1,195,000		1,195,000
A01207 Washing Allowance			17,000		17,000
A01208 Dress Allowance			17,000		17,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,135,000		2,135,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01216 Qualification Allowance			75,000		90,000
A01217 Medical Allowance			1,205,000		1,205,000
A0122M Ad-hoc Relief Allowance - 2016			1,025,000		1,230,000
A0122Y Ad-hoc Relief Allowance - 2017			2,538,000		2,255,000
A0123G Ad-hoc Relief Allowance - 2018					2,255,000
A0122S Utility Allowance			1,728,000		1,728,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		13,000		13,000
A01226	Computer Allowance		36,000		36,000
A01228	Orderly Allowance		168,000		168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>91,000</u>	<u>1,000</u>	<u>91,000</u>
A01271	Overtime Allowance		90,000		90,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,146,000</u>	<u>2,471,000</u>	<u>2,501,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>430,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>430,000</u>	<u>600,000</u>
001	Legal Fees		600,000	430,000	600,000
A032	TOTAL COMMUNICATION		<u>325,000</u>	<u>341,000</u>	<u>345,000</u>
A03201	Postage & Telegraph		25,000	41,000	45,000
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>1,265,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>435,000</u>	<u>500,000</u>
002	Gazetted		250,000	350,000	350,000
003	Non-Gazetted		100,000	85,000	150,000
A03807	POL		600,000	830,000	700,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>430,000</u>	<u>351,000</u>
A03901	Stationery		110,000	190,000	150,000
A03902	Printing & Publication		25,000	30,000	40,000
A03905	Newspapers, Periodicals and Books		25,000	39,000	25,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		100,000	165,000	130,000
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>1,170,000</u>	<u>850,000</u>
A13001	Transport		500,000	1,023,000	700,000
A13101	Machinery/Equipment		100,000	147,000	150,000
GRAND TOTAL			<u>29,737,000</u>	<u>31,893,000</u>	<u>33,775,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>50,215,000</u>	<u>50,759,000</u>	<u>53,766,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>32,882,000</u>	<u>32,440,000</u>	<u>32,831,000</u>
A01101 PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>24,275,000</u>	<u>24,233,000</u>	<u>24,219,000</u>
C036 Chief Engineer	BPS-20	1	1	1,425,000	1,635,000
D155 Director General (Engineering)	BPS-20	1	1	1,587,000	1,478,000
D089 Director Physical Planning	BPS-19	1	1	894,000	1,296,000
D090 Director Planning & Design	BPS-19	1	1	1,260,000	930,000
D074 Director (Architect)	BPS-19	1	1	1,186,000	1,223,000
D156 Director (Structure)	BPS-19	1	1	784,000	784,000
D026 Deputy Director	BPS-18	1	1	1,011,000	667,000
D040 Deputy Director (Planning & Design)	BPS-18	1	1	736,000	667,000
D036 Deputy Director (Electrical)	BPS-18	1	1	564,000	598,000
D157 Deputy Director (Survey)	BPS-18	1	1	755,000	770,000
D158 Deputy Director (Laboratory)	BPS-18	1	1	1,183,000	1,183,000
D159 Deputy Director (Hydrology)	BPS-18	1	1	669,000	701,000
E033 Executive Engineer (Design)	BPS-18	1	1	701,000	735,000
D028 Deputy Director (Architect)	BPS-18	3	3	1,675,000	1,662,000
R017 Research Officer	BPS-17	1	1	420,000	502,000
A100 Assistant Engineer	BPS-17	2	2	840,000	1,073,000
A102 Assistant Engineer (Design)	BPS-17	2	2	1,110,000	840,000
A103 Assistant Engineer (Houses)	BPS-17	2	2	1,110,000	1,110,000
A105 Assistant Engineer (Survey & Technician)	BPS-17	1	1	447,000	447,000
A178 Assistant Engineer (Structure)	BPS-17	1	1	888,000	888,000
A082 Assistant Director Architect	BPS-17	4	4	2,361,000	2,361,000
C030 Chief Draftsman	BPS-17	2	2	640,000	640,000
J040 Junior Town Planner	BPS-16	1	1	447,000	447,000
A128 Assistant Research Officer	BPS-16	2	2	673,000	673,000
S062 Senior Scale Stenographer	BPS-16	1	1	646,000	646,000
A027 Admin. Officer	BPS-16	1	1	263,000	263,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>8,607,000</u>	<u>8,207,000</u>
H010 Head Draftsman	BPS-15	1	1	417,000	417,000
S042 Senior Clerk	BPS-14	2	2	714,000	714,000
S102 Stenographer	BPS-14	2	2	715,000	715,000
A179 Autocad Operator	BPS-12	4	4	618,000	618,000
A050 Architecture Draftsman	BPS-11	1	1	256,000	256,000
T008 Technician	BPS-11	1	1	172,000	172,000
J016 Junior Clerk	BPS-11		2		471,000
D124 Draftsman	BPS-10	2	2	650,000	655,000
J018 Junior Clerk/Typist	BPS-07	2		471,000	
L003 Laboratory Assistant	BPS-06	2	2	409,000	409,000
T024 Tracer	BPS-05	3	3	507,000	507,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
D128 Driver	BPS-04	4	4	887,000	887,000
C061 Chowkidar	BPS-01	2	2	275,000	275,000
L004 Laboratory Attendant	BPS-01	2	2	299,000	299,000
N004 Naib Qasid	BPS-01	10	10	1,971,000	1,971,000
S148 Sweeper	BPS-01	1	1	246,000	246,000
A012 TOTAL ALLOWANCES				<u>17,333,000</u>	<u>18,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>17,333,000</u>	<u>18,319,000</u>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				4,394,000	4,394,000
A01203 Conveyance Allowance				2,660,000	2,660,000
A01207 Washing Allowance				27,000	27,000
A01208 Dress Allowance				27,000	27,000
A01211 Hill Allowance (Personal Allowance)				55,000	55,000
A01217 Medical Allowance				1,769,000	1,769,000
A0122M Ad-hoc Relief Allowance - 2016				2,581,000	2,581,000
A0122Y Ad-hoc Relief Allowance - 2017				5,590,000	4,596,000
A0123G Ad-hoc Relief Allowance - 2018					4,596,000
A01224 Entertainment Allowance				38,000	38,000
A01237 Design Allowance				162,000	162,000
A03 TOTAL OPERATING EXPENSES				<u>3,583,000</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>505,000</u>	<u>505,000</u>
A03303 Electricity				500,000	500,000
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>54,900,000</u>	<u>55,444,000</u>
					<u>58,451,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>22,028,000</u>	<u>22,056,000</u>	<u>24,515,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>14,587,000</u>	<u>14,204,000</u>	<u>15,143,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,910,000</u>	<u>8,535,000</u>	<u>9,087,000</u>
C036 Chief Engineer	BPS-20	1	1	1,830,000	1,668,000
D027 Deputy Director (Accounts)	BPS-18	1	1	719,000	891,000
D044 Deputy Director (Works)	BPS-18	1	1	1,013,000	891,000
S117 Sub Divisional Officer (Leave Reserve)	BPS-17	2	2	1,170,000	1,292,000
L024 Legal Officer	BPS-17	1	1	433,000	406,000
G022 Geologist/Geotechnical Engineer	BPS-17	1	1	406,000	544,000
C030 Chief Draftsman	BPS-17	1	1	737,000	682,000
T011 Tehsildar	BPS-16	1	1	526,000	583,000
A027 Admin. Officer	BPS-16	1	1	601,000	601,000
C084 Computer Operator	BPS-16	1	1	437,000	455,000
S062 Senior Scale Stenographer	BPS-16	1	1	510,000	546,000
H004 Head Clerk	BPS-16	1	1	528,000	528,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,677,000</u>	<u>5,669,000</u>	<u>6,056,000</u>
N008 Naib Tehsildar	BPS-14	1	1	400,000	413,000
S042 Senior Clerk	BPS-14	3	3	1,031,000	1,073,000
G012 Gardawar	BPS-11	1	1	346,000	357,000
J016 Junior Clerk	BPS-11		3		702,000
D124 Draftsman	BPS-10	1	1	167,000	272,000
P009 Patwari	BPS-09	1	1	132,000	154,000
J018 Junior Clerk/Typist	BPS-07	3		585,000	
T024 Tracer	BPS-05	1	1	192,000	198,000
M002 Machine Operator	BPS-05	1	1	204,000	211,000
D128 Driver	BPS-04	3	3	670,000	688,000
N004 Naib Qasid	BPS-01	7	7	1,660,000	1,692,000
C061 Chowkidar	BPS-01	1	1	147,000	150,000
S148 Sweeper	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>7,441,000</u>	<u>7,852,000</u>	<u>9,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,441,000</u>	<u>7,852,000</u>	<u>9,372,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,588,000		1,730,000
A01203 Conveyance Allowance			1,271,000		1,298,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			41,000		43,000
A01217 Medical Allowance			840,000		836,000
A0122M Ad-hoc Relief Allowance - 2016			1,155,000		1,159,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,480,000		2,120,000
A0123G Ad-hoc Relief Allowance - 2018					2,120,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>1,382,000</u>	<u>1,367,000</u>	<u>1,382,000</u>
A032 TOTAL COMMUNICATION			<u>151,000</u>	<u>161,000</u>	<u>151,000</u>
A03201 Postage & Telegraph			20,000	30,000	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>613,000</u>	<u>763,000</u>
A03805 Travelling Allowance			<u>363,000</u>	<u>213,000</u>	<u>363,000</u>
002 Gazetted			278,000	128,000	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>476,000</u>	<u>351,000</u>
A03901 Stationery			200,000	275,000	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	150,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>38,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	38,000	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>23,933,000</u>	<u>23,961,000</u>	<u>26,420,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>MZ0650</u>	<u>WORKS ROADS (NORTH) (Non-Transferable)</u>				
A038	TOTAL TRANSPORTATION		<u>50,000,000</u>	<u>62,000,000</u>	<u>50,000,000</u>
A03807	POL for Machinery		50,000,000	62,000,000	50,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,500,000</u>
A09601	Plants & Machinery		1,500,000	1,500,000	1,500,000
A09101	Land & Building (Land Compensation)		2,000,000	2,000,000	3,000,000
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>212,000,000</u>	<u>210,000,000</u>	<u>187,945,000</u>
A13602	Annual Repair		160,000,000	156,000,000	135,945,000
A13602	Special Repair		52,000,000	54,000,000	52,000,000
TOTAL			<u>273,000,000</u>	<u>283,000,000</u>	<u>249,945,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0104 ROAD CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,196,000</u>	<u>10,226,000</u>	<u>11,041,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,637,000</u>	<u>6,515,000</u>	<u>6,746,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,756,000</u>	<u>2,796,000</u>	<u>2,896,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,201,000	1,278,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	546,000	400,000
C062 Circle Head Draftsman	BPS-16	1	1	382,000	564,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,881,000</u>	<u>3,719,000</u>	<u>3,850,000</u>
S042 Senior Clerk	BPS-14	2	2	603,000	631,000
D007 Data Entry Operator	BPS-12	1	1	315,000	327,000
J016 Junior Clerk	BPS-11		3		658,000
D124 Draftsman	BPS-10	2	2	661,000	682,000
J018 Junior Clerk/Typist	BPS-07	3		658,000	
T024 Tracer	BPS-05	1	1	198,000	204,000
D128 Driver	BPS-04	1	1	292,000	299,000
F010 Ferro Printer	BPS-01	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	3	3	580,000	588,000
C061 Chowkidar	BPS-01	1	1	169,000	173,000
S148 Sweeper	BPS-01	1	1	236,000	115,000
A012 TOTAL ALLOWANCES			<u>3,559,000</u>	<u>3,711,000</u>	<u>4,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,559,000</u>	<u>3,711,000</u>	<u>4,295,000</u>
A01202 House Rent Allowance			742,000		789,000
A01203 Conveyance Allowance			629,000		629,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			452,000		424,000
A0122M Ad-hoc Relief Allowance - 2016			560,000		515,000
A0122Y Ad-hoc Relief Allowance - 2017			1,128,000		944,000
A0123G Ad-hoc Relief Allowance - 2018					944,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>671,000</u>	<u>671,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>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>116,000</u>	<u>116,000</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				
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>11,069,000</u>	<u>11,099,000</u>	<u>11,914,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0105 ROAD DIVISION MUZAFFARABAD-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>166,413,000</u>	<u>166,139,000</u>	<u>178,200,000</u>
A011 TOTAL PAY	<u>499</u>	<u>502</u>	<u>108,159,000</u>	<u>105,457,000</u>	<u>107,976,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,001,000</u>	<u>4,651,000</u>	<u>4,826,000</u>
E031 Executive Engineer	BPS-18	1	1	1,063,000	740,000
S116 Sub Divisional Officer	BPS-17	4	4	2,655,000	2,756,000
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	820,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>492</u>	<u>495</u>	<u>103,158,000</u>	<u>100,806,000</u>	<u>103,150,000</u>
S102 Stenographer	BPS-14	1	1	245,000	259,000
S042 Senior Clerk	BPS-14	9	9	3,309,000	3,331,000
H010 Head Draftsman	BPS-13	1	1	480,000	492,000
D007 Data Entry Operator	BPS-12	1	1	315,000	327,000
O024 Overseer	BPS-11	10	10	3,635,000	3,440,000
J016 Junior Clerk	BPS-11		2		418,000
D124 Draftsman	BPS-10	2	2	597,000	626,000
J018 Junior Clerk/Typist	BPS-07	2		386,000	
R020 Road Inspector	BPS-06	3	4	890,000	1,147,000
M011 Mason	BPS-06	2	2	687,000	710,000
O008 Operator (Dozer/Roller)	BPS-06	22	22	6,413,000	6,577,000
S137 Supervisor	BPS-06		1		390,000
T024 Tracer	BPS-05	1	1	192,000	198,000
W023 Work Mistry	BPS-05	1	1	271,000	279,000
D128 Driver	BPS-04	11	11	2,609,000	2,719,000
M013 Mate	BPS-02	37	37	9,181,000	9,217,000
F010 Ferro Printer	BPS-01	1	1	258,000	262,000
C068 Cleaner	BPS-01	2	2	346,000	354,000
Q009 Qulee	BPS-01	362	362	68,735,000	67,448,000
N004 Naib Qasid	BPS-01	4	4	1,017,000	1,119,000
C061 Chowkidar	BPS-01	10	11	1,839,000	2,046,000
H027 Helper	BPS-01	8	8	1,376,000	1,405,000
S148 Sweeper	BPS-01	1	1	185,000	189,000
F017 Fireman	BPS-01	1	1	192,000	197,000
A012 TOTAL ALLOWANCES			<u>58,254,000</u>	<u>60,682,000</u>	<u>70,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,254,000</u>	<u>60,682,000</u>	<u>70,224,000</u>
A01202 House Rent Allowance			10,047,000		10,538,000
A01203 Conveyance Allowance			11,070,000		11,070,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01207	Washing Allowance		29,000		28,000
A01208	Dress Allowance		29,000		28,000
A01211	Hill Allowance (Personal Allowance)		518,000		487,000
A01217	Medical Allowance		9,313,000		9,269,000
A0121Q	Audit and Accounts Allowance		73,000		73,000
A0122M	Ad-hoc Relief Allowance - 2016		8,779,000		8,488,000
A0122Y	Ad-hoc Relief Allowance - 2017		18,387,000		15,117,000
A0123G	Ad-hoc Relief Allowance - 2018				15,117,000
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>167,300,000</u>	<u>167,026,000</u>	<u>179,087,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>NM0125 ROAD DIVISION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>58,717,000</u>	<u>57,914,000</u>	<u>61,648,000</u>
A011 TOTAL PAY	<u>164</u>	<u>161</u>	<u>37,892,000</u>	<u>36,831,000</u>	<u>37,055,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,501,000</u>	<u>2,897,000</u>	<u>3,033,000</u>
E031 Executive Engineer	BPS-18	1	1	1,028,000	803,000
S116 Sub Divisional Officer	BPS-17	2	2	1,557,000	1,296,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	<u>159</u>	<u>156</u>	<u>34,391,000</u>	<u>33,934,000</u>	<u>34,022,000</u>
S124 Sub-Engineer	BPS-16	1	1	346,000	368,000
S042 Senior Clerk	BPS-14	7	7	2,490,000	2,438,000
H010 Head Draftsman	BPS-13	1	1	455,000	467,000
D007 Data Entry Operator	BPS-12	1	1	304,000	315,000
O024 Overseer	BPS-11	5	5	1,393,000	1,383,000
D124 Draftsman	BPS-10	1	1	230,000	241,000
R020 Road Inspector	BPS-06	4	3	872,000	679,000
S137 Supervisor	BPS-06	1		382,000	
O008 Operator (Dozer/Roller)	BPS-06	6	6	1,560,000	1,620,000
T024 Tracer	BPS-05	1	1	672,000	180,000
M011 Mason	BPS-05	2	2	174,000	696,000
D128 Driver	BPS-04	6	6	1,640,000	1,673,000
M013 Mate	BPS-02	11	11	2,775,000	2,797,000
F010 Ferro Printer	BPS-01	1	1	177,000	118,000
C068 Cleaner	BPS-01	1	1	243,000	248,000
Q009 Qulee	BPS-01	93	93	17,964,000	18,165,000
C061 Chowkidar	BPS-01	12	11	1,930,000	1,826,000
H027 Helper	BPS-01	5	5	784,000	808,000
A012 TOTAL ALLOWANCES			<u>20,825,000</u>	<u>21,083,000</u>	<u>24,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,825,000</u>	<u>21,083,000</u>	<u>24,593,000</u>
A01202 House Rent Allowance			2,874,000		2,978,000
A01203 Conveyance Allowance			3,767,000		3,767,000
A01207 Washing Allowance			20,000		22,000
A01208 Dress Allowance			20,000		22,000
A01211 Hill Allowance (Personal Allowance)			166,000		163,000
A01217 Medical Allowance			3,054,000		3,219,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0121Q	Audit and Accounts Allowance		70,000		73,000
A0122M	Ad-hoc Relief Allowance - 2016		3,053,000		2,974,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,442,000		5,188,000
A0123G	Ad-hoc Relief Allowance - 2018				5,188,000
A01226	Computer Allowance		9,000		9,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,350,000		990,000
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>59,710,000</u>	<u>58,907,000</u>	<u>62,641,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0107 MACHINERY MAINTENANCE DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,041,000</u>	<u>18,196,000</u>	<u>19,598,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>11,658,000</u>	<u>11,504,000</u>	<u>11,880,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,951,000</u>	<u>2,706,000</u>	<u>2,814,000</u>
D026 Deputy Director	BPS-18	1	1	803,000	830,000
S118 Sub Divisional Officer (Mechanical)	BPS-17	1	1	654,000	682,000
D118 Divisional Accounts Officer	BPS-17	1	1	930,000	765,000
H004 Head Clerk	BPS-16	1	1	564,000	537,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>8,707,000</u>	<u>8,798,000</u>	<u>9,066,000</u>
S042 Senior Clerk	BPS-14	5	5	1,887,000	2,041,000
H010 Head Draftsman	BPS-13	1	1	190,000	381,000
O024 Overseer	BPS-11	1	1	167,000	167,000
J016 Junior Clerk	BPS-11		1		177,000
D124 Draftsman	BPS-10	1	1	262,000	167,000
M016 Mechanic/Fitter	BPS-08	1	1	373,000	382,000
J018 Junior Clerk/Typist	BPS-07	1		230,000	
M015 Mechanic	BPS-06	3	3	624,000	638,000
O008 Operator (Dozer/Roller)	BPS-06	6	6	1,497,000	1,565,000
D128 Driver	BPS-04	1	1	292,000	299,000
Q009 Qulee	BPS-01	2	2	310,000	317,000
N004 Naib Qasid	BPS-01	1	1	154,000	157,000
C061 Chowkidar	BPS-01	1	1	115,000	115,000
H027 Helper	BPS-01	13	13	2,491,000	2,545,000
C068 Cleaner	BPS-01	1	1	115,000	115,000
A012 TOTAL ALLOWANCES			<u>6,383,000</u>	<u>6,692,000</u>	<u>7,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,383,000</u>	<u>6,692,000</u>	<u>7,718,000</u>
A01202 House Rent Allowance			1,262,000		1,272,000
A01203 Conveyance Allowance			1,069,000		1,069,000
A01207 Washing Allowance			4,000		3,000
A01208 Dress Allowance			4,000		3,000
A01211 Hill Allowance (Personal Allowance)			46,000		50,000
A01217 Medical Allowance			1,003,000		1,013,000
A0121Q Audit and Accounts Allowance			87,000		67,000
A0122M Ad-hoc Relief Allowance - 2016			926,000		915,000
A0122Y Ad-hoc Relief Allowance - 2017			1,982,000		1,663,000
A0123G Ad-hoc Relief Allowance - 2018					1,663,000
A03 TOTAL OPERATING EXPENSES			<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>18,587,000</u>	<u>18,742,000</u>	<u>20,144,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			68,874,000	66,963,000	72,061,000
A011 TOTAL PAY	191	191	45,303,000	43,437,000	44,471,000
A01101 PAY OF OFFICERS	4	4	3,135,000	3,135,000	3,245,000
E031 Executive Engineer	BPS-18	1	1	709,000	994,000
S116 Sub Divisional Officer	BPS-17	1	1	737,000	765,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,179,000	958,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	187	187	42,168,000	40,302,000	41,226,000
S042 Senior Clerk	BPS-14	3	3	1,031,000	1,087,000
D007 Data Entry Operator	BPS-12	1	1	321,000	327,000
O024 Overseer	BPS-11	2	2	1,012,000	787,000
J016 Junior Clerk	BPS-11		1		282,000
D124 Draftsman	BPS-10	2	2	714,000	714,000
J018 Junior Clerk/Typist	BPS-07	1		272,000	
R020 Road Inspector	BPS-06	5	5	1,534,000	1,623,000
M011 Mason	BPS-06	1	1	164,000	171,000
O008 Operator (Dozer/Roller)	BPS-06	7	7	1,888,000	1,987,000
D128 Driver	BPS-04	4	4	977,000	1,002,000
M013 Mate	BPS-02	24	24	6,029,000	5,775,000
Q009 Qulee	BPS-01	129	129	26,700,000	25,902,000
N004 Naib Qasid	BPS-01	2	2	368,000	450,000
C061 Chowkidar	BPS-01	2	2	327,000	350,000
H027 Helper	BPS-01	4	4	831,000	769,000
A012 TOTAL ALLOWANCES			23,571,000	23,526,000	27,590,000
A012-1 TOTAL REGULAR ALLOWANCES			23,571,000	23,526,000	27,590,000
A01202 House Rent Allowance			3,322,000		3,353,000
A01203 Conveyance Allowance			4,295,000		4,329,000
A01207 Washing Allowance			7,000		4,000
A01208 Dress Allowance			7,000		4,000
A01211 Hill Allowance (Personal Allowance)			218,000		170,000
A01217 Medical Allowance			3,681,000		3,694,000
A0121Q Audit and Accounts Allowance			113,000		113,000
A0122M Ad-hoc Relief Allowance - 2016			4,217,000		3,462,000
A0122Y Ad-hoc Relief Allowance - 2017			7,702,000		6,226,000
A0123G Ad-hoc Relief Allowance - 2018					6,226,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>69,608,000</u>	<u>67,697,000</u>	<u>72,795,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>PO0037 ROAD CIRCLE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,358,000</u>	<u>8,919,000</u>	<u>9,648,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,124,000</u>	<u>5,638,000</u>	<u>5,855,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,579,000</u>	<u>2,106,000</u>	<u>2,188,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,388,000	1,169,000
S129 Superintendent	BPS-17	1	1	627,000	436,000
C062 Circle Head Draftsman	BPS-16	1	1	564,000	583,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,545,000</u>	<u>3,532,000</u>	<u>3,667,000</u>
S042 Senior Clerk	BPS-14	3	3	890,000	934,000
D007 Data Entry Operator	BPS-12	1	1	350,000	361,000
J016 Junior Clerk	BPS-11		2		502,000
D124 Draftsman	BPS-10	3	3	690,000	722,000
J018 Junior Clerk/Typist	BPS-07	2		481,000	
T024 Tracer	BPS-05	1	1	210,000	216,000
D128 Driver	BPS-04	1	1	127,000	127,000
N004 Naib Qasid	BPS-01	3	3	672,000	676,000
C061 Chowkidar	BPS-01	1	1	125,000	129,000
A012 TOTAL ALLOWANCES			<u>3,234,000</u>	<u>3,281,000</u>	<u>3,793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,234,000</u>	<u>3,281,000</u>	<u>3,793,000</u>
A01202 House Rent Allowance			728,000		680,000
A01203 Conveyance Allowance			559,000		573,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			373,000		360,000
A0122M Ad-hoc Relief Allowance - 2016			487,000		492,000
A0122Y Ad-hoc Relief Allowance - 2017			1,041,000		820,000
A0123G Ad-hoc Relief Allowance - 2018					820,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>631,000</u>	<u>631,000</u>	<u>631,000</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>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>10,191,000</u>	<u>9,752,000</u>	<u>10,481,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>151,434,000</u>	<u>146,774,000</u>	<u>158,120,000</u>
A011 TOTAL PAY	<u>461</u>	<u>461</u>	<u>97,547,000</u>	<u>91,605,000</u>	<u>94,901,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,100,000</u>	<u>5,699,000</u>	<u>5,913,000</u>
E031 Executive Engineer	BPS-18	1	1	925,000	718,000
S116 Sub Divisional Officer	BPS-17	4	4	2,976,000	3,086,000
S118 Sub Divisional Officer (Mechanical)	BPS-17	1	1	792,000	820,000
D118 Divisional Accounts Officer	BPS-17	1	1	848,000	875,000
H004 Head Clerk	BPS-16	1	1	559,000	414,000
A01151 PAY OF OTHER STAFF	<u>453</u>	<u>453</u>	<u>91,447,000</u>	<u>85,906,000</u>	<u>88,988,000</u>
S102 Stenographer	BPS-14	1	1	330,000	330,000
S042 Senior Clerk	BPS-14	6	6	2,279,000	2,269,000
H010 Head Draftsman	BPS-13	1	1	429,000	439,000
O024 Overseer	BPS-11	8	8	2,651,000	2,401,000
J016 Junior Clerk	BPS-11		1		283,000
D124 Draftsman	BPS-10	1	1	272,000	272,000
J018 Junior Clerk/Typist	BPS-07	1		272,000	
M015 Mechanic	BPS-07	2	2	330,000	344,000
M016 Mechanic/Fitter	BPS-06	1	1	172,000	179,000
R020 Road Inspector	BPS-06	7	7	1,763,000	1,811,000
O008 Operator (Dozer/Roller)	BPS-06	10	10	3,865,000	2,931,000
T024 Tracer	BPS-05	1	1	204,000	210,000
D128 Driver	BPS-04	5	5	941,000	984,000
M013 Mate	BPS-02	39	39	9,783,000	9,566,000
F010 Ferro Printer	BPS-01	1	1	253,000	258,000
C068 Cleaner	BPS-01	1	1	118,000	121,000
Q009 Qulee	BPS-01	342	342	62,172,000	61,776,000
N004 Naib Qasid	BPS-01	5	5	1,057,000	1,000,000
C061 Chowkidar	BPS-01	6	6	939,000	961,000
H027 Helper	BPS-01	14	14	3,456,000	2,688,000
S148 Sweeper	BPS-01	1	1	161,000	165,000
A012 TOTAL ALLOWANCES			<u>53,887,000</u>	<u>55,169,000</u>	<u>63,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,887,000</u>	<u>55,169,000</u>	<u>63,219,000</u>
A01202 House Rent Allowance			9,690,000		9,441,000
A01203 Conveyance Allowance			10,298,000		10,428,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01207	Washing Allowance		27,000		23,000
A01208	Dress Allowance		25,000		23,000
A01211	Hill Allowance (Personal Allowance)		578,000		446,000
A01217	Medical Allowance		8,752,000		8,591,000
A0122M	Ad-hoc Relief Allowance - 2016		7,934,000		7,695,000
A0122Y	Ad-hoc Relief Allowance - 2017		16,583,000		13,286,000
A0123G	Ad-hoc Relief Allowance - 2018				13,286,000
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>152,421,000</u>	<u>147,761,000</u>	<u>159,107,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>BG0032 ROAD DIVISION BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>85,382,000</u>	<u>84,256,000</u>	<u>90,491,000</u>
A011 TOTAL PAY	<u>248</u>	<u>248</u>	<u>55,712,000</u>	<u>53,779,000</u>	<u>55,336,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,456,000</u>	<u>3,263,000</u>	<u>3,392,000</u>
E031 Executive Engineer	BPS-18	1	1	665,000	682,000
S116 Sub Divisional Officer	BPS-17	2	2	1,442,000	1,308,000
D118 Divisional Accounts Officer	BPS-17	1	1	788,000	819,000
H004 Head Clerk	BPS-16	1	1	561,000	583,000
A01151 PAY OF OTHER STAFF	<u>243</u>	<u>243</u>	<u>52,256,000</u>	<u>50,516,000</u>	<u>51,944,000</u>
S042 Senior Clerk	BPS-14	7	7	2,522,000	2,452,000
H010 Head Draftsman	BPS-13	1	1	417,000	429,000
O024 Overseer	BPS-11	8	8	3,117,000	3,216,000
J016 Junior Clerk	BPS-11		2		437,000
D124 Draftsman	BPS-10	2	2	460,000	480,000
P009 Patwari	BPS-09	1	1	154,000	277,000
J018 Junior Clerk/Typist	BPS-07	2		428,000	
R020 Road Inspector	BPS-06	4	4	829,000	813,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	1,312,000	1,373,000
T024 Tracer	BPS-05	1	1	192,000	198,000
D128 Driver	BPS-04	4	4	1,229,000	1,257,000
M013 Mate	BPS-02	18	18	3,849,000	3,923,000
F010 Ferro Printer	BPS-01	1	1	157,000	173,000
Q009 Qulee	BPS-01	175	175	35,137,000	34,390,000
N004 Naib Qasid	BPS-01	5	5	991,000	1,013,000
C061 Chowkidar	BPS-01	3	3	412,000	440,000
H027 Helper	BPS-01	5	5	829,000	848,000
S148 Sweeper	BPS-01	1	1	221,000	225,000
A012 TOTAL ALLOWANCES			<u>29,670,000</u>	<u>30,477,000</u>	<u>35,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,670,000</u>	<u>30,477,000</u>	<u>35,155,000</u>
A01202 House Rent Allowance			4,492,000		4,494,000
A01203 Conveyance Allowance			5,629,000		5,625,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			329,000		324,000
A01217 Medical Allowance			4,738,000		4,733,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0121Q Audit and Accounts Allowance			113,000		73,000
A0122M Ad-hoc Relief Allowance - 2016			4,871,000		4,383,000
A0122Y Ad-hoc Relief Allowance - 2017			9,471,000		7,747,000
A0123G Ad-hoc Relief Allowance - 2018					7,747,000
A03 TOTAL OPERATING EXPENSES			<u>759,000</u>	<u>1,139,000</u>	<u>1,139,000</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>395,000</u>	<u>395,000</u>
A03402 Rent for Office Buildings			15,000	395,000	395,000
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>86,343,000</u>	<u>85,597,000</u>	<u>91,832,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
HV0324 ROAD DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,196,000</u>	<u>45,382,000</u>	<u>49,305,000</u>
A011 TOTAL PAY	<u>142</u>	<u>142</u>	<u>29,360,000</u>	<u>28,980,000</u>	<u>29,765,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,061,000</u>	<u>2,055,000</u>	<u>2,164,000</u>
E031 Executive Engineer	BPS-18	1	1	747,000	822,000
S116 Sub Divisional Officer	BPS-17	1	1	654,000	682,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>138</u>	<u>138</u>	<u>27,299,000</u>	<u>26,925,000</u>	<u>27,601,000</u>
S042 Senior Clerk	BPS-14	4	4	1,431,000	1,473,000
D007 Data Entry Operator	BPS-12	1	1	235,000	246,000
O024 Overseer	BPS-11	4	4	1,163,000	1,205,000
D124 Draftsman	BPS-10	1	1	230,000	241,000
P009 Patwari	BPS-09	1	1	347,000	366,000
R020 Road Inspector	BPS-06	2	2	665,000	672,000
O008 Operator (Dozer/Roller)	BPS-06	2	2	430,000	437,000
T024 Tracer	BPS-05	1	1	228,000	234,000
D128 Driver	BPS-04	2	2	338,000	348,000
M013 Mate	BPS-02	12	12	2,596,000	2,500,000
Q009 Qulee	BPS-01	102	102	18,634,000	18,858,000
N004 Naib Qasid	BPS-01	3	3	527,000	538,000
C061 Chowkidar	BPS-01	1	1	141,000	141,000
H027 Helper	BPS-01	2	2	334,000	342,000
A012 TOTAL ALLOWANCES			<u>15,836,000</u>	<u>16,402,000</u>	<u>19,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,836,000</u>	<u>16,402,000</u>	<u>19,540,000</u>
A01202 House Rent Allowance			2,477,000		2,589,000
A01203 Conveyance Allowance			3,189,000		3,150,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			149,000		154,000
A01217 Medical Allowance			2,589,000		2,576,000
A0121Q Audit and Accounts Allowance			76,000		70,000
A0122M Ad-hoc Relief Allowance - 2016			2,342,000		2,644,000
A0122Y Ad-hoc Relief Allowance - 2017			4,991,000		4,167,000
A0123G Ad-hoc Relief Allowance - 2018					4,167,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>45,928,000</u>	<u>46,114,000</u>	<u>50,037,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>SJ0020 ROAD DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>75,924,000</u>	<u>73,030,000</u>	<u>80,383,000</u>
A011 TOTAL PAY	<u>240</u>	<u>240</u>	<u>49,442,000</u>	<u>46,518,000</u>	<u>48,731,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,669,000</u>	<u>2,465,000</u>	<u>2,566,000</u>
E031 Executive Engineer	BPS-18	1	1	803,000	820,000
S116 Sub Divisional Officer	BPS-17	2	2	1,446,000	1,308,000
H004 Head Clerk	BPS-16	1	1	420,000	438,000
A01151 PAY OF OTHER STAFF	<u>236</u>	<u>236</u>	<u>46,773,000</u>	<u>44,053,000</u>	<u>46,165,000</u>
S042 Senior Clerk	BPS-14	4	4	1,290,000	1,346,000
O024 Overseer	BPS-11	8	8	2,549,000	2,634,000
J016 Junior Clerk	BPS-11		2		460,000
D124 Draftsman	BPS-10	2	2	673,000	694,000
J018 Junior Clerk/Typist	BPS-07	2		439,000	
R020 Road Inspector	BPS-06	5	5	1,501,000	1,386,000
M011 Mason	BPS-06	1	1	299,000	306,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	910,000	934,000
D128 Driver	BPS-04	2	2	354,000	364,000
M013 Mate	BPS-02	24	24	5,138,000	5,045,000
C068 Cleaner	BPS-01	1	1	146,000	150,000
Q009 Qulee	BPS-01	165	165	30,807,000	30,414,000
N004 Naib Qasid	BPS-01	3	3	522,000	386,000
C061 Chowkidar	BPS-01	8	8	1,378,000	1,275,000
H027 Helper	BPS-01	5	5	574,000	574,000
S148 Sweeper	BPS-01	1	1	193,000	197,000
A012 TOTAL ALLOWANCES			<u>26,482,000</u>	<u>26,512,000</u>	<u>31,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,482,000</u>	<u>26,512,000</u>	<u>31,652,000</u>
A01202 House Rent Allowance			4,077,000		4,208,000
A01203 Conveyance Allowance			5,313,000		5,313,000
A01207 Washing Allowance			22,000		21,000
A01208 Dress Allowance			22,000		21,000
A01211 Hill Allowance (Personal Allowance)			264,000		238,000
A01217 Medical Allowance			4,362,000		4,362,000
A0122M Ad-hoc Relief Allowance - 2016			4,017,000		3,845,000
A0122Y Ad-hoc Relief Allowance - 2017			8,405,000		6,822,000
A0123G Ad-hoc Relief Allowance - 2018					6,822,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>76,707,000</u>	<u>73,813,000</u>	<u>81,166,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0648 CHIEF ENGINEER HIGHWAYS (SOUTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,396,000</u>	<u>11,433,000</u>	<u>12,598,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>7,460,000</u>	<u>7,374,000</u>	<u>7,745,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,584,000</u>	<u>3,458,000</u>	<u>3,585,000</u>
C036 Chief Engineer	BPS-20	1	1	1,776,000	1,830,000
B029 Budget & Accounts Officer	BPS-17	1	1	789,000	709,000
C030 Chief Draftsman	BPS-17	1	1	765,000	792,000
H004 Head Clerk	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,876,000</u>	<u>3,916,000</u>	<u>4,160,000</u>
S102 Stenographer	BPS-14	1	1	217,000	231,000
S042 Senior Clerk	BPS-14	3	3	1,059,000	1,241,000
H010 Head Draftsman	BPS-13	1	1	455,000	467,000
J016 Junior Clerk	BPS-11		3		553,000
D124 Draftsman	BPS-10	1	1	388,000	399,000
P009 Patwari	BPS-09	1	1	333,000	338,000
J018 Junior Clerk/Typist	BPS-07	3		521,000	
D128 Driver	BPS-04	1	1	242,000	253,000
N004 Naib Qasid	BPS-01	2	2	397,000	406,000
C061 Chowkidar	BPS-01	1	1	132,000	136,000
S148 Sweeper	BPS-01	1	1	132,000	136,000
A012 TOTAL ALLOWANCES			<u>3,936,000</u>	<u>4,059,000</u>	<u>4,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,936,000</u>	<u>4,059,000</u>	<u>4,853,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			856,000		881,000
A01203 Conveyance Allowance			732,000		732,000
A01207 Washing Allowance			6,000		4,000
A01208 Dress Allowance			6,000		4,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01217 Medical Allowance			434,000		441,000
A0122M Ad-hoc Relief Allowance - 2016			588,000		579,000
A0122Y Ad-hoc Relief Allowance - 2017			1,268,000		1,084,000
A0123G Ad-hoc Relief Allowance - 2018					1,084,000
A01224 Entertainment Allowance			7,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>1,119,000</u>	<u>1,204,000</u>	<u>1,119,000</u>
A032 TOTAL COMMUNICATION			<u>131,000</u>	<u>141,000</u>	<u>131,000</u>
A03201 Postage & Telegraph			11,000	21,000	11,000
A03202 Telephone & Trunk Call			120,000	120,000	120,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>754,000</u>	<u>644,000</u>	<u>754,000</u>
A03805 Travelling Allowance			<u>373,000</u>	<u>223,000</u>	<u>373,000</u>
002 Gazetted			288,000	138,000	288,000
003 Non-Gazetted			85,000	85,000	85,000
A03807 POL			381,000	421,000	381,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>402,000</u>	<u>217,000</u>
A03901 Stationery			106,000	241,000	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	124,000	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>314,000</u>	<u>414,000</u>
A13001 Transport			414,000	314,000	414,000
GRAND TOTAL			<u>12,952,000</u>	<u>12,999,000</u>	<u>14,154,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
MJ0404	<u>WORKS ROADS (SOUTH) (Non-Transferable)</u>				
A03	TOTAL OPERATING EXPENSES		<u>6,500,000</u>	<u>6,500,000</u>	<u>8,500,000</u>
A038	TOTAL TRANSPORTATION		<u>6,500,000</u>	<u>6,500,000</u>	<u>8,500,000</u>
A03807	POL for Machinery		6,500,000	6,500,000	8,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,400,000</u>	<u>4,162,000</u>	<u>4,400,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09101	Land & Building (Land Compensation)		200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>4,200,000</u>	<u>3,962,000</u>	<u>4,200,000</u>
A09601	Plants & Machinery		4,200,000	3,962,000	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>134,730,000</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>131,530,000</u>
A13602	Other Roads		<u>135,000,000</u>	<u>135,000,000</u>	<u>131,530,000</u>
001	Annual Repair		105,000,000	105,000,000	99,530,000
002	Special Repair		30,000,000	30,000,000	32,000,000
TOTAL			<u>150,600,000</u>	<u>150,362,000</u>	<u>149,130,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>79,101,000</u>	<u>74,345,000</u>	<u>79,709,000</u>
A011 TOTAL PAY	<u>213</u>	<u>213</u>	<u>52,186,000</u>	<u>47,166,000</u>	<u>48,410,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,646,000</u>	<u>3,345,000</u>	<u>3,484,000</u>
E031 Executive Engineer	BPS-18	1	1	787,000	856,000
S116 Sub Divisional Officer	BPS-17	2	2	1,529,000	1,253,000
D118 Divisional Accounts Officer	BPS-17	1	1	820,000	847,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	<u>208</u>	<u>208</u>	<u>48,540,000</u>	<u>43,821,000</u>	<u>44,926,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	7	7	2,700,000	2,798,000
H010 Head Draftsman	BPS-13	1	1	518,000	479,000
D007 Data Entry Operator	BPS-12	1	1	177,000	189,000
O024 Overseer	BPS-11	9	9	3,147,000	2,989,000
J016 Junior Clerk	BPS-11		3		595,000
D124 Draftsman	BPS-10	2	2	534,000	491,000
J018 Junior Clerk/Typist	BPS-07	3		680,000	
R020 Road Inspector	BPS-06	6	6	2,009,000	2,037,000
M015 Mechanic	BPS-06	1	1	144,000	150,000
M011 Mason	BPS-06	1	1	340,000	339,000
M016 Mechanic/Fitter	BPS-06	1	1	158,000	218,000
D122 Dozer Operator	BPS-06	5	5	1,569,000	1,289,000
T024 Tracer	BPS-05	1	1	174,000	180,000
D128 Driver	BPS-04	3	3	406,000	422,000
F010 Ferro Printer	BPS-02	1	1	271,000	181,000
M013 Mate	BPS-02	16	16	4,140,000	4,137,000
C068 Cleaner	BPS-01	1	1	179,000	183,000
N004 Naib Qasid	BPS-01	4	4	833,000	900,000
Q009 Qulee	BPS-01	134	134	28,633,000	25,557,000
H027 Helper	BPS-01	7	7	1,293,000	1,149,000
C061 Chowkidar	BPS-01	2	2	240,000	243,000
S148 Sweeper	BPS-01	1	1	192,000	197,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>26,915,000</u>	<u>27,179,000</u>	<u>31,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,915,000</u>	<u>27,179,000</u>	<u>31,299,000</u>
A01202	House Rent Allowance		4,485,000		4,646,000
A01203	Conveyance Allowance		4,912,000		4,912,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A01211	Hill Allowance (Personal Allowance)		310,000		237,000
A01217	Medical Allowance		4,106,000		4,076,000
A0121Q	Audit and Accounts Allowance				75,000
A0122M	Ad-hoc Relief Allowance - 2016		4,203,000		3,772,000
A0122Y	Ad-hoc Relief Allowance - 2017		8,872,000		6,777,000
A0123G	Ad-hoc Relief Allowance - 2018				6,777,000
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>79,908,000</u>	<u>75,152,000</u>	<u>80,516,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>BB0018 ROAD DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>64,476,000</u>	<u>55,707,000</u>	<u>60,030,000</u>
A011 TOTAL PAY	<u>166</u>	<u>166</u>	<u>43,701,000</u>	<u>35,700,000</u>	<u>36,522,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,513,000</u>	<u>3,895,000</u>	<u>4,030,000</u>
E031 Executive Engineer	BPS-18	1	1	747,000	774,000
S116 Sub Divisional Officer	BPS-17	3	3	2,322,000	1,702,000
D118 Divisional Accounts Officer	BPS-17	1	1	916,000	1,008,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>160</u>	<u>160</u>	<u>39,188,000</u>	<u>31,805,000</u>	<u>32,492,000</u>
S042 Senior Clerk	BPS-14	5	5	1,971,000	1,718,000
H010 Head Draftsman	BPS-13	1	1	467,000	480,000
D007 Data Entry Operator	BPS-12	1	1	177,000	177,000
O024 Overseer	BPS-11	6	6	2,050,000	2,304,000
J016 Junior Clerk	BPS-11		1		209,000
D124 Draftsman	BPS-10	1	1	251,000	262,000
J018 Junior Clerk/Typist	BPS-07	1		241,000	
R020 Road Inspector	BPS-06	4	4	886,000	914,000
D122 Dozer Operator	BPS-06	1	1	289,000	292,000
D128 Driver	BPS-04	4	4	1,058,000	1,079,000
M013 Mate	BPS-02	15	15	3,636,000	3,716,000
N004 Naib Qasid	BPS-01	4	4	692,000	708,000
Q009 Qulee	BPS-01	116	116	27,297,000	20,456,000
C061 Chowkidar	BPS-01	1	1	173,000	177,000
A012 TOTAL ALLOWANCES			<u>20,775,000</u>	<u>20,007,000</u>	<u>23,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,775,000</u>	<u>20,007,000</u>	<u>23,508,000</u>
A01202 House Rent Allowance			2,935,000		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
A01211 Hill Allowance (Personal Allowance)			189,000		124,000
A01217 Medical Allowance			3,212,000		3,212,000
A0121Q Audit and Accounts Allowance					1,000
A0122M Ad-hoc Relief Allowance - 2016			3,233,000		3,233,000
A0122Y Ad-hoc Relief Allowance - 2017			7,429,000		5,113,000
A0123G Ad-hoc Relief Allowance - 2018					5,113,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
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
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			<u>65,229,000</u>	<u>56,460,000</u>	<u>60,783,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,764,000</u>	<u>8,822,000</u>	<u>9,467,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,918,000</u>	<u>5,916,000</u>	<u>6,051,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,736,000</u>	<u>2,736,000</u>	<u>2,772,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,201,000	1,201,000
S129 Superintendent	BPS-17	1	1	406,000	406,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	619,000
C062 Circle Head Draftsman	BPS-16	1	1	601,000	546,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,182,000</u>	<u>3,180,000</u>	<u>3,279,000</u>
S042 Senior Clerk	BPS-14	1	1	302,000	316,000
D007 Data Entry Operator	BPS-12	1	1	315,000	327,000
J016 Junior Clerk	BPS-11		2		450,000
D124 Draftsman	BPS-10	1	1	293,000	304,000
J018 Junior Clerk/Typist	BPS-07	2		428,000	
T024 Tracer	BPS-05	1	1	258,000	264,000
D128 Driver	BPS-04	1	1	362,000	362,000
F010 Ferro Printer	BPS-02	1	1	216,000	221,000
N004 Naib Qasid	BPS-01	3	3	675,000	694,000
C061 Chowkidar	BPS-01	1	1	148,000	152,000
S148 Sweeper	BPS-01	1	1	185,000	189,000
A012 TOTAL ALLOWANCES			<u>2,846,000</u>	<u>2,906,000</u>	<u>3,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,846,000</u>	<u>2,906,000</u>	<u>3,416,000</u>
A01202 House Rent Allowance			445,000		327,000
A01203 Conveyance Allowance			526,000		526,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			459,000		459,000
A0122Y Ad-hoc Relief Allowance - 2017			1,006,000		847,000
A0123G Ad-hoc Relief Allowance - 2018					847,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>674,000</u>	<u>674,000</u>	<u>624,000</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>0</u>	<u>0</u>
A03402	Rent for Office Buildings		50,000		
A038	TOTAL TRANSPORTATION		<u>382,000</u>	<u>432,000</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	266,000	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>132,000</u>	<u>182,000</u>
A13001	Transport		182,000	132,000	182,000
GRAND TOTAL			<u>9,620,000</u>	<u>9,628,000</u>	<u>10,273,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>145,485,000</u>	<u>139,075,000</u>	<u>150,994,000</u>
A011 TOTAL PAY	<u>427</u>	<u>427</u>	<u>95,969,000</u>	<u>90,142,000</u>	<u>92,413,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,124,000</u>	<u>4,577,000</u>	<u>4,762,000</u>
E031 Executive Engineer	BPS-18	1	1	792,000	820,000
S116 Sub Divisional Officer	BPS-17	4	4	2,810,000	2,402,000
D118 Divisional Accounts Officer	BPS-17	1	1	958,000	958,000
H004 Head Clerk	BPS-16	1	1	564,000	582,000
A01151 PAY OF OTHER STAFF	<u>420</u>	<u>420</u>	<u>90,845,000</u>	<u>85,565,000</u>	<u>87,651,000</u>
S102 Stenographer	BPS-14	1	1	456,000	470,000
S042 Senior Clerk	BPS-14	6	6	2,672,000	2,342,000
H010 Head Draftsman	BPS-13	1	1	417,000	417,000
S124 Sub-Engineer	BPS-11	1	1	293,000	304,000
O024 Overseer	BPS-11	12	12	3,478,000	3,732,000
J016 Junior Clerk	BPS-11		3		627,000
D124 Draftsman	BPS-10	2	2	703,000	724,000
C012 Cashier	BPS-09	1	1	410,000	428,000
J018 Junior Clerk/Typist	BPS-07	3		510,000	
R020 Road Inspector	BPS-06	11	11	2,833,000	3,061,000
D122 Dozer Operator	BPS-06	5	5	1,140,000	1,214,000
T024 Tracer	BPS-05	1	1	285,000	292,000
D128 Driver	BPS-04	5	5	1,483,000	1,517,000
M013 Mate	BPS-02	37	37	8,250,000	7,776,000
F010 Ferro Printer	BPS-01	1	1	139,000	142,000
N004 Naib Qasid	BPS-01	10	10	2,152,000	2,186,000
Q009 Qulee	BPS-01	308	308	62,821,000	59,834,000
H027 Helper	BPS-01	5	5	909,000	927,000
C061 Chowkidar	BPS-01	9	9	1,765,000	1,529,000
S148 Sweeper	BPS-01	1	1	129,000	129,000
A012 TOTAL ALLOWANCES			<u>49,516,000</u>	<u>48,933,000</u>	<u>58,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,516,000</u>	<u>48,933,000</u>	<u>58,581,000</u>
A01202 House Rent Allowance			7,247,000		7,518,000
A01203 Conveyance Allowance			9,481,000		9,402,000
A01207 Washing Allowance			45,000		32,000
A01208 Dress Allowance			36,000		32,000
A01211 Hill Allowance (Personal Allowance)			518,000		432,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance		7,970,000		7,932,000
A0121Q	Audit and Accounts Allowance				90,000
A0122M	Ad-hoc Relief Allowance - 2016		7,904,000		7,267,000
A0122Y	Ad-hoc Relief Allowance - 2017		16,315,000		12,938,000
A0123G	Ad-hoc Relief Allowance - 2018				12,938,000
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>146,389,000</u>	<u>139,979,000</u>	<u>151,898,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
<u>MZ0108</u> PHYSICAL PLANNING & HOUSING SECRETARIAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,926,000</u>	<u>21,030,000</u>	<u>21,246,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>11,811,000</u>	<u>12,211,000</u>	<u>11,826,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,395,000</u>	<u>9,395,000</u>	<u>9,410,000</u>
S012 Secretary	BPS-20	1	1	1,668,000	1,668,000
A022 Additional Secretary	BPS-19	1	1	1,204,000	1,204,000
D059 Deputy Secretary	BPS-18	1	1	1,028,000	1,028,000
S027 Section Officer	BPS-17	3	3	1,768,000	1,768,000
P055 Private Secretary	BPS-17	1	1	958,000	958,000
S129 Superintendent	BPS-17	1	1	654,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	473,000	473,000
A053 Assistant	BPS-16	2	2	932,000	932,000
P013 Personal Assistant	BPS-16	1	1	710,000	710,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,416,000</u>	<u>2,816,000</u>	<u>2,416,000</u>
S102 Stenographer	BPS-14	2	2	555,000	555,000
S026 Section Clerk	BPS-14	1	1	273,000	273,000
M002 Machine Operator	BPS-05	1	1	291,000	291,000
D128 Driver	BPS-04	1	1	153,000	153,000
N004 Naib Qasid	BPS-01	5	5	1,144,000	1,144,000
A012 TOTAL ALLOWANCES			<u>8,115,000</u>	<u>8,819,000</u>	<u>9,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,084,000</u>	<u>8,818,000</u>	<u>9,389,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,060,000		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
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			465,000		465,000
A0122M Ad-hoc Relief Allowance - 2016			1,002,000		1,002,000
A0122Y Ad-hoc Relief Allowance - 2017			2,008,000		1,656,000
A0123G Ad-hoc Relief Allowance - 2018					1,656,000
A0122S Utility Allowance			1,080,000		1,080,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			144,000		144,000
A01238 Charge Allowance					1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>31,000</u>	<u>1,000</u>	<u>31,000</u>
A01271 Overtime Allowance			30,000		30,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,967,000</u>	<u>2,212,000</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>256,000</u>	<u>211,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			200,000	245,000	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>1,130,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>430,000</u>	<u>350,000</u>
002 Gazetted			250,000	310,000	250,000
003 Non-Gazetted			100,000	120,000	100,000
A03807 POL			600,000	700,000	600,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>221,000</u>	<u>201,000</u>
A03901 Stationery			100,000	100,000	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	73,000	53,000
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>550,000</u>	<u>825,000</u>	<u>550,000</u>
A13001 Transport			500,000	750,000	500,000
A13101 Machinery/Equipment			50,000	75,000	50,000
GRAND TOTAL			<u>22,473,000</u>	<u>24,097,000</u>	<u>23,793,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0109 CHIEF ENGINEER BUILDINGS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,567,000</u>	<u>28,324,000</u>	<u>31,603,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>19,060,000</u>	<u>18,319,000</u>	<u>19,658,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>10,711,000</u>	<u>9,933,000</u>	<u>11,134,000</u>
C036 Chief Engineer	BPS-20	1	1	1,560,000	1,560,000
D078 Director (Design)	BPS-19	1	1	1,461,000	1,461,000
D042 Deputy Director (Stores)	BPS-18	1	1	1,166,000	1,201,000
A104 Assistant Engineer (Leave Reserve)	BPS-17	4	4	2,890,000	3,102,000
B029 Budget & Accounts Officer	BPS-17	1	1	765,000	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	1,110,000	1,147,000
S062 Senior Scale Stenographer	BPS-16	1	1	546,000	564,000
A01102 Personal Pay					121,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>8,349,000</u>	<u>8,386,000</u>	<u>8,524,000</u>
N008 Naib Tehsildar	BPS-14	1	1	470,000	470,000
S042 Senior Clerk	BPS-14	6	6	2,216,000	2,259,000
H010 Head Draftsman	BPS-13	1	1	455,000	492,000
D007 Data Entry Operator	BPS-12	2	2	609,000	645,000
J016 Junior Clerk	BPS-11		6		1,180,000
D124 Draftsman	BPS-10	1	1	388,000	399,000
P009 Patwari	BPS-09	2	2	545,000	563,000
J018 Junior Clerk/Typist	BPS-07	6		1,180,000	
T024 Tracer	BPS-05	1	1	192,000	198,000
D128 Driver	BPS-04	3	3	651,000	667,000
F010 Ferro Printer	BPS-01	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	5	5	1,121,000	1,121,000
C061 Chowkidar	BPS-01	1	1	184,000	184,000
S148 Sweeper	BPS-01	1	1	169,000	173,000
A012 TOTAL ALLOWANCES			<u>9,507,000</u>	<u>10,005,000</u>	<u>11,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,507,000</u>	<u>10,005,000</u>	<u>11,945,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,076,000		2,141,000
A01203 Conveyance Allowance			1,641,000		1,641,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01217 Medical Allowance			1,047,000		1,070,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,370,000		1,456,000
A0122Y Ad-hoc Relief Allowance - 2017			3,240,000		2,752,000
A0123G Ad-hoc Relief Allowance - 2018					2,752,000
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>1,808,000</u>	<u>1,808,000</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>1,162,000</u>	<u>1,162,000</u>
A03805 Travelling Allowance			<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
002 Gazetted			353,000	353,000	353,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			659,000	659,000	659,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>350,000</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			150,000	150,000	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>322,000</u>	<u>422,000</u>
A13001 Transport			422,000	322,000	422,000
GRAND TOTAL			<u>30,820,000</u>	<u>30,477,000</u>	<u>33,856,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
MZ0651	WORKS BUILDINGS (Non-Transferable)				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>300,000</u>	<u>550,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>300,000</u>	<u>550,000</u>
A03402	Rent for Office Buildings-		500,000	300,000	550,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,900,000</u>	<u>29,600,000</u>	<u>19,150,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>400,000</u>	<u>0</u>	<u>450,000</u>
A09101	Land & Buildings - Land Compensation		400,000		450,000
A094	TOTAL OTHER STORES AND STOCKS		<u>7,000,000</u>	<u>6,600,000</u>	<u>7,500,000</u>
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest Houses		4,500,000	4,500,000	5,000,000
A09470	Others - Prime Minisert's Block Kashmir House l'abad.		1,500,000	1,250,000	1,500,000
A09470	Others - President House Mzd.		1,000,000	850,000	1,000,000
A096	TOTAL PURCHASE OF PLANTS & MACHINERY		<u>5,500,000</u>	<u>7,000,000</u>	<u>6,700,000</u>
A09601	Plants & Machinery		5,500,000	7,000,000	6,700,000
A097	TOTAL PURCHASE OF FURNITURE & FIXTURE		<u>4,000,000</u>	<u>16,000,000</u>	<u>4,500,000</u>
A09701	Furniture & Fixture		4,000,000	16,000,000	4,500,000
A12	TOTAL CIVIL WORKS		<u>19,000,000</u>	<u>15,500,000</u>	<u>25,000,000</u>
A12401	Major/Minor Works		14,000,000	11,000,000	19,000,000
A12405	Electrification Plumbing and Other Infrastructure		5,000,000	4,500,000	6,000,000
A13	TOTAL REPAIR & MAINTENANCE		<u>49,000,000</u>	<u>46,000,000</u>	<u>63,000,000</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>43,000,000</u>	<u>60,000,000</u>
A13301	Office Buildings		<u>46,000,000</u>	<u>43,000,000</u>	<u>60,000,000</u>
001	Annual Repair		29,000,000	29,500,000	37,000,000
002	Special Repair		17,000,000	13,500,000	23,000,000
TOTAL (A)			<u>85,400,000</u>	<u>91,400,000</u>	<u>107,700,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
MZ0652	WORKS PUBLIC HEALTH (Non-Transferable)				
A03	TOTAL OPERATING EXPENSES		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,500,000</u>
A033	TOTAL UTILITIES		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,500,000</u>
A03305	Diesel for Generator/Water Tankers		6,000,000	6,000,000	7,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>15,050,000</u>	<u>15,050,000</u>	<u>23,100,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09101	Land & Buildings - Land Compensation		50,000	50,000	100,000
A094	OTHER STORES & STOCKS		<u>15,000,000</u>	<u>15,000,000</u>	<u>23,000,000</u>
A09412	Specific Utility Chemicals -Water Treatment		15,000,000	15,000,000	23,000,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>2,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
A12470	Major/Minor Works		2,000,000	2,000,000	3,500,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>68,000,000</u>	<u>68,000,000</u>	<u>104,500,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,500,000</u>
A13199	Durable Goods		4,000,000	4,000,000	5,500,000
A13470	TOTAL IRRIGATION		<u>64,000,000</u>	<u>64,000,000</u>	<u>99,000,000</u>
A13470	Others (Water Works & Irrigation)		64,000,000	64,000,000	99,000,000
TOTAL (B)			<u>91,050,000</u>	<u>91,050,000</u>	<u>138,600,000</u>
TOTAL (A+B)			<u>176,450,000</u>	<u>182,450,000</u>	<u>246,300,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0110 BUILDING CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,263,000	10,895,000	12,295,000
A011 TOTAL PAY	21	21	7,061,000	6,761,000	7,245,000
A01101 PAY OF OFFICERS	5	5	3,567,000	3,467,000	3,698,000
S136 Superintending Engineer	BPS-19	1	1	1,351,000	1,388,000
S200 Sub Divisional Officer (Electrical)	BPS-17	1	1	433,000	461,000
S129 Superintendent	BPS-17	1	1	654,000	682,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	547,000
C062 Circle Head Draftsman	BPS-16	1	1	601,000	620,000
A01151 PAY OF OTHER STAFF	16	16	3,494,000	3,294,000	3,547,000
S042 Senior Clerk	BPS-14	2	2	729,000	729,000
D007 Data Entry Operator	BPS-12	1	1	292,000	292,000
J016 Junior Clerk	BPS-11		3		701,000
D124 Draftsman	BPS-10	1	1	262,000	272,000
J018 Junior Clerk/Typist	BPS-07	3		680,000	
T024 Tracer	BPS-05	1	1	198,000	204,000
D128 Driver	BPS-04	1	1	148,000	153,000
F010 Ferro Printer	BPS-01	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	4	4	708,000	708,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
S148 Sweeper	BPS-01	1	1	190,000	193,000
A012 TOTAL ALLOWANCES			4,202,000	4,134,000	5,050,000
A012-1 TOTAL REGULAR ALLOWANCES			4,202,000	4,134,000	5,050,000
A01202 House Rent Allowance			870,000		890,000
A01203 Conveyance Allowance			976,000		976,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			460,000		460,000
A0122M Ad-hoc Relief Allowance - 2016			640,000		640,000
A0122Y Ad-hoc Relief Allowance - 2017			1,200,000		1,014,000
A0123G Ad-hoc Relief Allowance - 2018					1,014,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>913,000</u>	<u>913,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		84,000	84,000	84,000
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>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>12,454,000</u>	<u>12,086,000</u>	<u>13,486,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>46,423,000</u>	<u>32,068,000</u>	<u>33,305,000</u>
A011 TOTAL PAY	<u>70</u>	<u>70</u>	<u>19,116,000</u>	<u>19,682,000</u>	<u>20,074,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,534,000</u>	<u>4,026,000</u>	<u>4,190,000</u>
E031 Executive Engineer	BPS-18	1	1	692,000	925,000
S116 Sub Divisional Officer	BPS-17	3	3	1,559,000	1,935,000
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	820,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>64</u>	<u>64</u>	<u>15,582,000</u>	<u>15,656,000</u>	<u>15,884,000</u>
S102 Stenographer	BPS-14	1	1	358,000	372,000
S042 Senior Clerk	BPS-14	8	8	2,861,000	2,861,000
H010 Head Draftsman	BPS-13	1	1	480,000	480,000
O024 Overseer	BPS-11	8	8	2,252,000	2,337,000
J016 Junior Clerk	BPS-11		3		690,000
D124 Draftsman	BPS-10	3	3	806,000	838,000
J018 Junior Clerk/Typist	BPS-07	3		690,000	
W023 Work Mistry	BPS-06	3	3	560,000	580,000
T024 Tracer	BPS-05	1	1	192,000	198,000
D128 Driver	BPS-04	7	7	1,510,000	1,624,000
F010 Ferro Printer	BPS-01	1	1	132,000	136,000
N004 Naib Qasid	BPS-01	10	10	2,384,000	2,384,000
C068 Cleaner	BPS-01	2	2	298,000	305,000
Q009 Qulee	BPS-01	2	2	364,000	373,000
C097 Cook/Dishwasher	BPS-01	4	4	900,000	900,000
W003 Waiter/Cook	BPS-01	1	1	150,000	157,000
C061 Chowkidar	BPS-01	8	8	1,410,000	1,410,000
S148 Sweeper	BPS-01	1	1	235,000	239,000
A012 TOTAL ALLOWANCES			<u>27,307,000</u>	<u>12,386,000</u>	<u>13,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,307,000</u>	<u>12,386,000</u>	<u>13,231,000</u>
A01202 House Rent Allowance			2,091,000		2,200,000
A01203 Conveyance Allowance			1,815,000		1,900,000
A01207 Washing Allowance			31,000		31,000
A01208 Dress Allowance			31,000		31,000
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01217 Medical Allowance			1,321,000		1,520,000
A0122M Ad-hoc Relief Allowance - 2016			18,710,000		1,871,000
A0122Y Ad-hoc Relief Allowance - 2017			3,250,000		2,810,000
A0123G Ad-hoc Relief Allowance - 2018					2,810,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>47,338,000</u>	<u>32,983,000</u>	<u>34,220,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0112 MAINTENANCE DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>75,581,000</u>	<u>73,735,000</u>	<u>82,482,000</u>
A011 TOTAL PAY	<u>187</u>	<u>189</u>	<u>47,659,000</u>	<u>46,111,000</u>	<u>48,750,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,627,000</u>	<u>5,067,000</u>	<u>5,857,000</u>
E031 Executive Engineer	BPS-18	1	1	747,000	775,000
S116 Sub Divisional Officer	BPS-17	3	3	2,085,000	2,208,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	875,000
K009 Khateeb-e-Aala	BPS-17	1	1	572,000	572,000
H004 Head Clerk	BPS-16	1	1	448,000	462,000
K008 Khateeb	BPS-16	2	2	928,000	965,000
A01151 PAY OF OTHER STAFF	<u>178</u>	<u>180</u>	<u>42,032,000</u>	<u>41,044,000</u>	<u>42,893,000</u>
S102 Stenographer	BPS-14	1	1	245,000	259,000
S042 Senior Clerk	BPS-14	7	7	2,462,000	2,560,000
H010 Head Draftsman	BPS-13	1	1	449,000	467,000
I004 Immam/Khateeb	BPS-12	2	2	377,000	389,000
O024 Overseer	BPS-11	8	8	3,011,000	3,111,000
J016 Junior Clerk	BPS-11		6		1,243,000
D124 Draftsman	BPS-10	2	2	661,000	682,000
N002 Naib Khateeb	BPS-10	1	1	372,000	381,000
N001 Naib Immam	BPS-10	1	1	327,000	327,000
J018 Junior Clerk/Typist	BPS-07	6		1,243,000	
T016 Telephone Operator	BPS-07	2	2	631,000	642,000
Q004 Qari/Teacher	BPS-07	1	1	224,000	231,000
F011 Field Assistant	BPS-07	1	1	378,000	388,000
T003 Teacher	BPS-07	1	1	223,000	231,000
S137 Supervisor	BPS-06	2	2	369,000	388,000
W017 Welder	BPS-06	1	1	295,000	303,000
A043 Air-Condition Operator	BPS-06	1	1	373,000	380,000
O006 Operator	BPS-06	1	1	292,000	299,000
W022 Wireman	BPS-06	2	2	687,000	687,000
W023 Work Mistry	BPS-06	7	7	2,239,000	2,239,000
M011 Mason	BPS-06	1	1	232,000	240,000
P003 Painter/Polishi	BPS-06	1	1	306,000	312,000
T024 Tracer	BPS-05	1	1	174,000	180,000
M050 Mowazan/Kadam	BPS-05	4	4	738,000	762,000
T001 Tailor	BPS-05	1	1	258,000	266,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
E013	Electrician	BPS-05	5	5	1,401,000	1,438,000
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	1,350,000	1,380,000
L033	Lineman	BPS-03	1	1	185,000	190,000
M013	Mate	BPS-02	4	4	1,024,000	1,039,000
H013	Head Mali	BPS-02	1	1	157,000	161,000
H028	Helper Electrician	BPS-01	4	4	580,000	588,000
N004	Naib Qasid	BPS-01	9	9	1,829,000	1,852,000
H029	Helper/Qulee	BPS-01	1	1	129,000	131,000
K001	Kadam	BPS-01	3	5	368,000	668,000
Q010	Qulee/Baildar	BPS-01	32	32	6,904,000	6,904,000
M005	Mali	BPS-01	26	26	5,208,000	5,208,000
C097	Cook/Dishwasher	BPS-01	1	1	288,000	294,000
W001	Waiter	BPS-01	2	2	694,000	694,000
C061	Chowkidar	BPS-01	8	8	1,513,000	1,543,000
S148	Sweeper	BPS-01	14	14	2,657,000	2,657,000
A012	TOTAL ALLOWANCES				<u>27,922,000</u>	<u>27,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,922,000</u>	<u>27,624,000</u>
A01202	House Rent Allowance				5,288,000	5,550,000
A01203	Conveyance Allowance				4,673,000	4,673,000
A01207	Washing Allowance				38,000	38,000
A01208	Dress Allowance				55,000	55,000
A01211	Hill Allowance (Personal Allowance)				204,000	204,000
A01217	Medical Allowance				3,650,000	3,650,000
A0122M	Ad-hoc Relief Allowance - 2016				5,712,000	5,712,000
A0122Y	Ad-hoc Relief Allowance - 2017				8,102,000	6,825,000
A0123G	Ad-hoc Relief Allowance - 2018					6,825,000
A01282	Session Allowance				200,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>178,775,000</u>	<u>437,375,000</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>435,603,000</u>
A03302	Water				22,000,000	22,000,000
A03303	Electricity				155,000,000	413,600,000
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

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		300,000	300,000	300,000
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			254,861,000	511,615,000	261,762,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>IB0002 KASHMIR HOUSE ISLAMABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,678,000</u>	<u>28,801,000</u>	<u>30,689,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>17,392,000</u>	<u>17,834,000</u>	<u>18,194,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,228,000</u>	<u>1,228,000</u>	<u>1,274,000</u>
E026 Estate Officer BPS-17	1	1	682,000		710,000
S137 Supervisor BPS-16	1	1	546,000		564,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>16,164,000</u>	<u>16,606,000</u>	<u>16,920,000</u>
S042 Senior Clerk BPS-14	1	1	344,000		358,000
I003 Immam BPS-12	1	1	442,000		907,000
O024 Overseer BPS-11	1	1	388,000		399,000
T015 Telephone Mechanic BPS-11	1	1	336,000		336,000
C009 Caretaker BPS-11	2	2	813,000		837,000
J016 Junior Clerk BPS-11	1	1	198,000		209,000
T016 Telephone Operator BPS-07	4	4	987,000		1,024,000
M049 Mowazan BPS-05	1	1	210,000		216,000
R006 Receptionist BPS-05	1	1	192,000		198,000
E013 Electrician BPS-05	1	1	164,000		171,000
P036 Plumber BPS-05	1	1	186,000		186,000
G008 Generator Operator BPS-05	1	1	279,000		286,000
D128 Driver BPS-04	2	2	510,000		522,000
P003 Painter/Polishi BPS-04	1	1	276,000		276,000
C010 Carpenter BPS-04	1	1	342,000		350,000
G021 Generator Helper BPS-04	1	1	246,000		252,000
H028 Helper Electrician BPS-01	1	1	139,000		143,000
H029 Helper/Qulee BPS-01	1	1	122,000		125,000
M005 Mali BPS-01	4	4	770,000		770,000
K001 Kadam BPS-01	1	1	169,000		173,000
M010 Masalchi BPS-01	2	2	449,000		459,000
C097 Cook/Dishwasher BPS-01	9	9	2,217,000		2,217,000
W001 Waiter BPS-01	20	20	4,256,000		4,347,000
W011 Washer man BPS-01	1	1	193,000		197,000
C061 Chowkidar BPS-01	4	4	705,000		705,000
S148 Sweeper BPS-01	6	6	1,231,000		1,257,000
A012 TOTAL ALLOWANCES			<u>10,286,000</u>	<u>10,967,000</u>	<u>12,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,286,000</u>	<u>10,967,000</u>	<u>12,495,000</u>
A01202 House Rent Allowance			1,978,000		2,050,000
A01203 Conveyance Allowance			1,794,000		1,794,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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		2,547,000
A0123G Ad-hoc Relief Allowance - 2018					2,547,000
A03 TOTAL OPERATING EXPENSES			<u>18,378,000</u>	<u>36,378,000</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>16,440,000</u>	<u>34,440,000</u>	<u>16,440,000</u>
A03301 Gas			5,000,000	10,000,000	5,000,000
A03302 Water			140,000	140,000	140,000
A03303 Electricity			7,500,000	22,500,000	7,500,000
A03305 POL for Generator/Water Tankers			3,800,000	1,800,000	3,800,000
A038 TOTAL TRANSPORTATION			<u>393,000</u>	<u>393,000</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			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,330,000</u>	<u>1,330,000</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>1,125,000</u>	<u>1,125,000</u>
001 Others			1,000,000	1,000,000	1,000,000
020 Washing Bed Sheets etc.			125,000	125,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			600,000	600,000	600,000
A13201 Furniture			150,000	150,000	150,000
GRAND TOTAL			<u>46,956,000</u>	<u>66,079,000</u>	<u>49,967,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
NM0016 BUILDING DIVISION NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,664,000</u>	<u>21,283,000</u>	<u>22,805,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>13,245,000</u>	<u>13,316,000</u>	<u>13,674,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,208,000</u>	<u>4,208,000</u>	<u>4,319,000</u>
E031 Executive Engineer	BPS-18	1	1	795,000	803,000
S116 Sub Divisional Officer	BPS-17	3	3	2,130,000	2,186,000
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	820,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>9,037,000</u>	<u>9,108,000</u>	<u>9,355,000</u>
S042 Senior Clerk	BPS-14	5	5	1,606,000	1,746,000
O024 Overseer	BPS-11	4	4	1,089,000	1,131,000
J016 Junior Clerk	BPS-11		3		690,000
J018 Junior Clerk/Typist	BPS-07	3		690,000	
C094 Cook	BPS-01	1	1	270,000	276,000
W001 Waiter	BPS-01	2	2	497,000	507,000
N004 Naib Qasid	BPS-01	4	4	846,000	864,000
Q009 Qulee	BPS-01	1	1	165,000	169,000
S148 Sweeper	BPS-01	1	1	249,000	253,000
C061 Chowkidar	BPS-01	2	2	327,000	334,000
<u>PUBLIC HEALTH</u>					
W017 Welder	BPS-06	1	1	191,000	198,000
P029 Pipe Fitter	BPS-05	3	3	615,000	634,000
P036 Plumber	BPS-05	2	2	384,000	396,000
Q010 Qulee/Baildar	BPS-01	9	9	1,399,000	1,433,000
L033 Lineman	BPS-01	3	3	488,000	499,000
C061 Chowkidar	BPS-01	1	1	221,000	225,000
A012 TOTAL ALLOWANCES			<u>7,419,000</u>	<u>7,967,000</u>	<u>9,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,419,000</u>	<u>7,967,000</u>	<u>9,131,000</u>
A01202 House Rent Allowance			1,005,000		1,095,000
A01203 Conveyance Allowance			1,186,000		1,186,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			1,114,000		1,160,000
A0122M Ad-hoc Relief Allowance - 2016			1,527,000		1,527,000
A0122Y Ad-hoc Relief Allowance - 2017			2,252,000		1,914,000
A0123G Ad-hoc Relief Allowance - 2018					1,914,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000		270,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>15,535,000</u>	<u>35,535,000</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>35,017,000</u>	<u>15,017,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		15,000,000	35,000,000	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>36,343,000</u>	<u>56,962,000</u>	<u>38,484,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BG0033 BUILDING DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,428,000</u>	<u>16,273,000</u>	<u>19,208,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>11,548,000</u>	<u>10,409,000</u>	<u>11,942,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,583,000</u>	<u>2,583,000</u>	<u>3,601,000</u>
E031 Executive Engineer	BPS-18	1	1	1,028,000	1,028,000
S116 Sub Divisional Officer	BPS-17	2	2	1,253,000	1,253,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	847,000
H004 Head Clerk	BPS-16	1	1	455,000	473,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>7,965,000</u>	<u>7,826,000</u>	<u>8,341,000</u>
S102 Stenographer	BPS-14	1	1	235,000	246,000
S042 Senior Clerk	BPS-14	4	4	1,403,000	1,456,000
H010 Head Draftsman	BPS-13	1	1	434,000	434,000
O024 Overseer	BPS-11	4	4	919,000	1,110,000
J016 Junior Clerk	BPS-11		3		700,000
D124 Draftsman	BPS-10	1	1	230,000	241,000
N001 Naib Immam	BPS-09	1	1	251,000	260,000
J018 Junior Clerk/Typist	BPS-07	3		700,000	
W023 Work Mistry	BPS-06	1	1	310,000	319,000
T024 Tracer	BPS-05	1	1	192,000	205,000
D128 Driver	BPS-04	3	3	740,000	760,000
N004 Naib Qasid	BPS-01	6	6	1,201,000	1,231,000
C097 Cook/Dishwasher	BPS-01	3	3	520,000	531,000
W003 Waiter/Cook	BPS-01	1	1	244,000	249,000
C061 Chowkidar	BPS-01	3	3	586,000	599,000
A012 TOTAL ALLOWANCES			<u>5,880,000</u>	<u>5,864,000</u>	<u>7,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,880,000</u>	<u>5,864,000</u>	<u>7,266,000</u>
A01202 House Rent Allowance			876,000		876,000
A01203 Conveyance Allowance			1,015,000		1,020,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01217 Medical Allowance			929,000		929,000
A0122M Ad-hoc Relief Allowance - 2016			1,025,000		1,025,000
A0122Y Ad-hoc Relief Allowance - 2017			1,963,000		1,672,000
A0123G Ad-hoc Relief Allowance - 2018					1,672,000
A03 TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,807,000</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

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,408,000</u>	<u>18,253,000</u>	<u>21,188,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
HV0315 BUILDING DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,918,000	19,952,000	22,055,000
A011 TOTAL PAY	56	56	12,756,000	12,533,000	13,298,000
A01101 PAY OF OFFICERS	5	5	3,871,000	3,531,000	4,012,000
E031 Executive Engineer	BPS-18	1	1	968,000	1,063,000
S116 Sub Divisional Officer	BPS-17	2	2	1,601,000	1,601,000
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	820,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	51	51	8,885,000	9,002,000	9,286,000
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
D007 Data Entry Operator	BPS-12	1	1	212,000	223,000
O024 Overseer	BPS-11	6	6	1,528,000	1,592,000
J016 Junior Clerk	BPS-11		1		219,000
D124 Draftsman	BPS-10	1	1	188,000	198,000
J018 Junior Clerk/Typist	BPS-07	1		209,000	
W017 Welder	BPS-06	1	1	158,000	165,000
M015 Mechanic	BPS-05	1	1	262,000	262,000
P029 Pipe Fitter	BPS-05	4	4	893,000	919,000
P036 Plumber	BPS-05	3	3	450,000	468,000
D128 Driver	BPS-04	4	4	669,000	693,000
L033 Lineman	BPS-01	6	6	759,000	782,000
N004 Naib Qasid	BPS-01	4	4	674,000	701,000
H027 Helper	BPS-01	2	2	295,000	302,000
C097 Cook/Dishwasher	BPS-01	1	1	146,000	252,000
Q009 Qulee	BPS-01	10	10	1,248,000	1,283,000
W003 Waiter/Cook	BPS-01	1	1	146,000	150,000
C061 Chowkidar	BPS-01	4	4	662,000	677,000
A012 TOTAL ALLOWANCES			7,162,000	7,419,000	8,757,000
A012-1 TOTAL REGULAR ALLOWANCES			7,162,000	7,419,000	8,757,000
A01202 House Rent Allowance			1,156,000		1,162,000
A01203 Conveyance Allowance			1,359,000		1,393,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			27,000		27,000
A01217 Medical Allowance			1,311,000		1,311,000
A0122M Ad-hoc Relief Allowance - 2016			1,110,000		1,110,000
A0122Y Ad-hoc Relief Allowance - 2017			2,169,000		1,862,000
A0123G Ad-hoc Relief Allowance - 2018					1,862,000
A01226 Computer Allowance			9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>20,953,000</u>	<u>20,987,000</u>	<u>23,090,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
PO0039 BUILDING DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,278,000</u>	<u>26,800,000</u>	<u>30,354,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>17,618,000</u>	<u>16,748,000</u>	<u>18,384,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,782,000</u>	<u>3,588,000</u>	<u>4,023,000</u>
E031 Executive Engineer	BPS-18	1	1	822,000	1,063,000
S116 Sub Divisional Officer	BPS-17	2	2	1,438,000	1,438,000
D118 Divisional Accounts Officer	BPS-17	1	1	958,000	958,000
H004 Head Clerk	BPS-16	1	1	564,000	564,000
A01151 PAY OF OTHER STAFF	<u>62</u>	<u>62</u>	<u>13,836,000</u>	<u>13,160,000</u>	<u>14,361,000</u>
S102 Stenographer	BPS-14	1	1	316,000	330,000
S042 Senior Clerk	BPS-14	7	7	2,616,000	2,616,000
H010 Head Draftsman	BPS-13	1	1	518,000	530,000
O024 Overseer	BPS-11	4	4	1,028,000	1,269,000
J016 Junior Clerk	BPS-11		2		513,000
D124 Draftsman	BPS-10	2	2	756,000	756,000
J018 Junior Clerk/Typist	BPS-07	2		492,000	
S137 Supervisor	BPS-06	2	2	443,000	443,000
W023 Work Mistry	BPS-06	1	1	238,000	238,000
M011 Mason	BPS-06	1	1	238,000	245,000
T024 Tracer	BPS-05	1	1	150,000	156,000
E013 Electrician	BPS-05	1	1	240,000	246,000
C010 Carpenter	BPS-05	1	1	252,000	258,000
P036 Plumber	BPS-05	2	2	272,000	384,000
W022 Wireman	BPS-04	1	1	253,000	259,000
D128 Driver	BPS-04	3	3	591,000	591,000
M013 Mate	BPS-02	1	1	249,000	253,000
F010 Ferro Printer	BPS-01	1	1	197,000	201,000
N004 Naib Qasid	BPS-01	6	6	1,024,000	1,048,000
Q010 Qulee/Baildar	BPS-01	8	8	1,174,000	1,208,000
C094 Cook	BPS-01	7	7	1,330,000	1,330,000
W003 Waiter/Cook	BPS-01	1	1	219,000	219,000
C061 Chowkidar	BPS-01	5	5	706,000	706,000
S148 Sweeper	BPS-01	3	3	534,000	562,000
A012 TOTAL ALLOWANCES			<u>9,660,000</u>	<u>10,052,000</u>	<u>11,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,660,000</u>	<u>10,052,000</u>	<u>11,970,000</u>
A01202 House Rent Allowance			1,914,000		2,066,000
A01203 Conveyance Allowance			1,826,000		1,826,000
A01207 Washing Allowance			18,000		18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01208	Dress Allowance		18,000		18,000
A01211	Hill Allowance (Personal Allowance)		77,000		77,000
A01217	Medical Allowance		1,487,000		1,487,000
A0122M	Ad-hoc Relief Allowance - 2016		1,325,000		1,330,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,995,000		2,574,000
A0123G	Ad-hoc Relief Allowance - 2018				2,574,000
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>28,952,000</u>	<u>28,474,000</u>	<u>32,028,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>SJ0021 BUILDING DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,715,000</u>	<u>17,478,000</u>	<u>18,860,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>11,049,000</u>	<u>11,392,000</u>	<u>11,760,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,136,000</u>	<u>4,436,000</u>	<u>4,565,000</u>
E031 Executive Engineer	BPS-18	1	1	1,028,000	1,028,000
S116 Sub Divisional Officer	BPS-17	3	3	1,770,000	2,134,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	875,000
H004 Head Clerk	BPS-16	1	1	491,000	528,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,913,000</u>	<u>6,956,000</u>	<u>7,195,000</u>
S042 Senior Clerk	BPS-14	5	5	1,830,000	1,929,000
H010 Head Draftsman	BPS-13	1	1	492,000	505,000
D007 Data Entry Operator	BPS-12	1	1	223,000	235,000
O024 Overseer	BPS-11	6	6	1,591,000	1,655,000
J016 Junior Clerk	BPS-11		1		230,000
D124 Draftsman	BPS-10	1	1	293,000	304,000
J018 Junior Clerk/Typist	BPS-07	1		209,000	
P029 Pipe Fitter	BPS-05	1	1	228,000	238,000
D128 Driver	BPS-04	4	4	718,000	739,000
N004 Naib Qasid	BPS-01	4	4	598,000	612,000
C097 Cook/Dishwasher	BPS-01	2	2	487,000	498,000
W003 Waiter/Cook	BPS-01	1	1	129,000	132,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>5,666,000</u>	<u>6,086,000</u>	<u>7,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,666,000</u>	<u>6,086,000</u>	<u>7,100,000</u>
A01202 House Rent Allowance			864,000		880,000
A01203 Conveyance Allowance			916,000		920,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			912,000		912,000
A0122M Ad-hoc Relief Allowance - 2016			1,045,000		1,045,000
A0122Y Ad-hoc Relief Allowance - 2017			1,878,000		1,646,000
A0123G Ad-hoc Relief Allowance - 2018					1,646,000
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	2,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>18,098,000</u>	<u>18,861,000</u>	<u>20,243,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0113 PUBLIC HEALTH CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,852,000</u>	<u>10,911,000</u>	<u>11,897,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,095,000</u>	<u>6,909,000</u>	<u>7,279,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,892,000</u>	<u>3,892,000</u>	<u>4,008,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,314,000	1,351,000
R019 Revenue Officer	BPS-17	1	1	654,000	682,000
S129 Superintendent	BPS-17	1	1	613,000	627,000
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	729,000
C062 Circle Head Draftsman	BPS-16	1	1	601,000	619,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,203,000</u>	<u>3,017,000</u>	<u>3,271,000</u>
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
D007 Data Entry Operator	BPS-12	1	1	315,000	341,000
J016 Junior Clerk	BPS-11		2		397,000
D124 Draftsman	BPS-10	1	1	391,000	391,000
J018 Junior Clerk/Typist	BPS-07	2		397,000	
T024 Tracer	BPS-05	1	1	174,000	180,000
D128 Driver	BPS-04	1	1	312,000	312,000
F010 Ferro Printer	BPS-01	1	1	143,000	146,000
N004 Naib Qasid	BPS-01	3	3	690,000	704,000
C061 Chowkidar	BPS-01	1	1	173,000	173,000
S148 Sweeper	BPS-01	1	1	264,000	269,000
A012 TOTAL ALLOWANCES			<u>3,757,000</u>	<u>4,002,000</u>	<u>4,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,757,000</u>	<u>4,002,000</u>	<u>4,618,000</u>
A01202 House Rent Allowance			770,000		799,000
A01203 Conveyance Allowance			601,000		601,000
A01207 Washing Allowance			8,000		8,000
A01208 Dress Allowance			8,000		8,000
A01211 Hill Allowance (Personal Allowance)			21,000		21,000
A01217 Medical Allowance			416,000		416,000
A0122M Ad-hoc Relief Allowance - 2016			710,000		710,000
A0122Y Ad-hoc Relief Allowance - 2017			1,206,000		1,019,000
A0123G Ad-hoc Relief Allowance - 2018					1,019,000
A01224 Entertainment Allowance			8,000		8,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>863,000</u>	<u>863,000</u>	<u>863,000</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>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>12,025,000</u>	<u>12,084,000</u>	<u>13,070,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0114</u> PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>88,579,000</u>	<u>88,907,000</u>	<u>96,372,000</u>
A011 TOTAL PAY	<u>220</u>	<u>220</u>	<u>55,965,000</u>	<u>56,505,000</u>	<u>57,244,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,418,000</u>	<u>6,559,000</u>	<u>6,631,000</u>
E031 Executive Engineer	BPS-18	1	1	887,000	1,063,000
S116 Sub Divisional Officer	BPS-17	5	5	3,906,000	3,906,000
D118 Divisional Accounts Officer	BPS-17	1	1	734,000	734,000
L006 Laboratory Research Assistant	BPS-16	1	1	345,000	364,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
A01151 PAY OF OTHER STAFF	<u>211</u>	<u>211</u>	<u>49,547,000</u>	<u>49,946,000</u>	<u>50,613,000</u>
S102 Stenographer	BPS-14	1	1	344,000	344,000
S042 Senior Clerk	BPS-14	8	8	2,763,000	2,806,000
H010 Head Draftsman	BPS-13	1	1	492,000	505,000
D007 Data Entry Operator	BPS-12	1	1	292,000	303,000
O025 Overseer (Mechanical)	BPS-11	10	10	2,723,000	3,029,000
S138 Supervisor (Electrical)	BPS-11	1	1	462,000	488,000
F022 Foreman	BPS-11	2	2	948,000	973,000
J016 Junior Clerk	BPS-11		6		1,391,000
D124 Draftsman	BPS-10	1	1	209,000	219,000
P009 Patwari	BPS-09	2	2	317,000	378,000
J019 Junior Clerk/Typist/Duty Clerk	BPS-07	6		1,391,000	
L003 Laboratory Assistant	BPS-06	2	2	665,000	665,000
E013 Electrician	BPS-06	4	4	1,142,000	1,177,000
M015 Mechanic	BPS-06	2	2	710,000	710,000
W023 Work Mistry	BPS-06	4	4	1,345,000	1,366,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	4	4	843,000	843,000
T024 Tracer	BPS-05	1	1	180,000	186,000
P082 Pump Operator	BPS-05	18	18	5,155,000	5,274,000
P029 Pipe Fitter	BPS-05	22	22	6,014,000	6,086,000
W017 Welder	BPS-05	1	1	234,000	240,000
P036 Plumber	BPS-05	1	1	270,000	279,000
L034 Lineman (Water Supply)	BPS-05	2	2	575,000	575,000
D128 Driver	BPS-04	7	7	1,949,000	1,949,000
M013 Mate	BPS-02	4	4	901,000	901,000
S031 Security Guard	BPS-01	2	2	370,000	402,000
V002 Valve Man	BPS-01	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	6	6	1,283,000	1,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
Q009	Qulee	BPS-01	64	64	11,420,000	11,420,000
C068	Cleaner	BPS-01	4	4	671,000	671,000
S011	Savor man	BPS-01	6	6	1,248,000	1,369,000
H029	Helper/Qulee	BPS-01	8	8	1,466,000	1,466,000
O002	Oil Man	BPS-01	1	1	259,000	264,000
C061	Chowkidar	BPS-01	12	12	2,363,000	2,419,000
S148	Sweeper	BPS-01	2	2	374,000	427,000
A012	TOTAL ALLOWANCES				<u>32,614,000</u>	<u>32,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,614,000</u>	<u>32,402,000</u>
A01202	House Rent Allowance				7,356,000	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
A01211	Hill Allowance (Personal Allowance)				310,000	310,000
A01217	Medical Allowance				4,211,000	4,211,000
A0122M	Ad-hoc Relief Allowance - 2016				5,596,000	5,596,000
A0122Y	Ad-hoc Relief Allowance - 2017				9,514,000	8,014,000
A0123G	Ad-hoc Relief Allowance - 2018					8,014,000
A01226	Computer Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES				<u>230,342,000</u>	<u>596,243,000</u>
A032	TOTAL COMMUNICATION				<u>67,000</u>	<u>67,000</u>
A03201	Postage & Telegraph				4,000	4,000
A03202	Telephone & Trunk Call				63,000	63,000
A033	TOTAL UTILITIES				<u>229,550,000</u>	<u>595,451,000</u>
A03303	Electricity				229,488,000	595,389,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A03305	POL for Generator/Water Tankers				57,000	57,000
A034	TOTAL OCCUPANCY COSTS				<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings				30,000	30,000
A038	TOTAL TRANSPORTATION				<u>508,000</u>	<u>508,000</u>
A03805	Travelling Allowance				<u>219,000</u>	<u>219,000</u>
002	Gazetted				118,000	118,000
003	Non-Gazetted				101,000	101,000
A03807	POL				289,000	289,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>319,976,000</u>	<u>686,205,000</u>	<u>327,769,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
BG0034	<u>PUBLIC HEALTH ENGINEERING DIVISION BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>18,965,000</u>	<u>19,246,000</u>	<u>22,021,000</u>	
A011	TOTAL PAY		<u>12,412,000</u>	<u>12,684,000</u>	<u>13,683,000</u>	
A01101	PAY OF OFFICERS		<u>3,302,000</u>	<u>3,810,000</u>	<u>4,244,000</u>	
E031	Executive Engineer	BPS-18	1	1	960,000	1,166,000
S116	Sub Divisional Officer	BPS-17	2	2	1,115,000	1,750,000
D118	Divisional Accounts Officer	BPS-17	1	1	709,000	792,000
H004	Head Clerk	BPS-16	1	1	518,000	536,000
A01151	PAY OF OTHER STAFF		<u>9,110,000</u>	<u>8,874,000</u>	<u>9,439,000</u>	
S042	Senior Clerk	BPS-14	5	5	1,985,000	2,055,000
H010	Head Draftsman	BPS-13	1	1	518,000	531,000
D007	Data Entry Operator	BPS-12	1	1	269,000	281,000
O025	Overseer (Mechanical)	BPS-11	5	5	1,336,000	1,389,000
J016	Junior Clerk	BPS-11		1		208,000
D124	Draftsman	BPS-10	1	1	198,000	208,000
J019	Junior Clerk/Typist/Duty Clerk	BPS-07	1		198,000	
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	2	2	336,000	348,000
T060	Tube well Driver/Operator	BPS-05	1	1	222,000	228,000
P029	Pipe Fitter	BPS-05	4	4	894,000	954,000
P036	Plumber	BPS-05	1	1	210,000	228,000
D128	Driver	BPS-04	3	3	660,000	690,000
N004	Naib Qasid	BPS-01	4	4	715,000	735,000
H029	Helper/Qulee	BPS-01	6	6	923,000	923,000
C061	Chowkidar	BPS-01	4	4	646,000	661,000
A012	TOTAL ALLOWANCES		<u>6,553,000</u>	<u>6,562,000</u>	<u>8,338,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,553,000</u>	<u>6,562,000</u>	<u>8,338,000</u>	
A01202	House Rent Allowance				993,000	1,001,000
A01203	Conveyance Allowance				1,335,000	1,335,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allowance (Personal Allowance)				34,000	34,000
A01217	Medical Allowance				817,000	872,000
A0122M	Ad-hoc Relief Allowance - 2016				1,245,000	1,245,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,110,000	1,916,000
A0123G	Ad-hoc Relief Allowance - 2018					1,916,000
A01226	Computer Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>38,440,000</u>	<u>2,440,000</u>	<u>20,889,000</u>	
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>	
A03201	Postage & Telegraph				4,000	4,000
A03202	Telephone & Trunk Call				47,000	47,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>37,613,000</u>	<u>1,613,000</u>	<u>20,062,000</u>
A03303 Electricity			37,551,000	1,551,000	20,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
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>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>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>57,635,000</u>	<u>21,916,000</u>	<u>43,140,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>22,593,000</u>	<u>20,467,000</u>	<u>25,549,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>14,593,000</u>	<u>12,959,000</u>	<u>14,901,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,370,000</u>	<u>3,372,000</u>	<u>3,429,000</u>
E031 Executive Engineer	BPS-18	1	1	1,132,000	1,132,000
S116 Sub Divisional Officer	BPS-17	2	2	1,584,000	1,641,000
D118 Divisional Accounts Officer	BPS-17	1	1	654,000	656,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>11,223,000</u>	<u>9,587,000</u>	<u>11,472,000</u>
S102 Stenographer	BPS-14	1	1	316,000	316,000
S042 Senior Clerk	BPS-14	3	3	1,115,000	1,115,000
H010 Head Draftsman	BPS-13	1	1	518,000	530,000
D007 Data Entry Operator	BPS-12	1	1	315,000	327,000
O025 Overseer (Mechanical)	BPS-11	7	7	1,621,000	1,759,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	540,000	540,000
J016 Junior Clerk	BPS-11		2		460,000
D124 Draftsman	BPS-10	1	1	308,000	308,000
J019 Junior Clerk/Typist/Duty Clerk	BPS-07	2		439,000	
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	625,000	625,000
M015 Mechanic	BPS-05	1	1	304,000	304,000
P029 Pipe Fitter	BPS-05	4	4	999,000	999,000
D128 Driver	BPS-04	3	3	627,000	627,000
F010 Ferro Printer	BPS-01	1	1	263,000	263,000
N004 Naib Qasid	BPS-01	3	3	659,000	672,000
Q010 Qulee/Baildar	BPS-01	4	4	687,000	701,000
H029 Helper/Qulee	BPS-01	3	3	606,000	619,000
C061 Chowkidar	BPS-01	7	7	1,032,000	1,058,000
S148 Sweeper	BPS-01	1	1	249,000	249,000
A012 TOTAL ALLOWANCES			<u>8,000,000</u>	<u>7,508,000</u>	<u>10,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,000,000</u>	<u>7,508,000</u>	<u>10,648,000</u>
A01202 House Rent Allowance			1,556,000		2,334,000
A01203 Conveyance Allowance			1,313,000		1,492,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			50,000		50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,088,000		1,088,000
A0122M	Ad-hoc Relief Allowance - 2016		1,459,000		1,459,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,481,000		2,086,000
A0123G	Ad-hoc Relief Allowance - 2018				2,086,000
A01226	Computer Allowance		9,000		9,000
A03	TOTAL OPERATING EXPENSES		<u>5,683,000</u>	<u>105,683,000</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>105,060,000</u>	<u>5,060,000</u>
A03303	Electricity		5,000,000	105,000,000	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>28,506,000</u>	<u>126,380,000</u>	<u>31,462,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0115 MECHANICAL DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,281,000	18,637,000	19,786,000
A011 TOTAL PAY	39	39	11,615,000	11,622,000	11,793,000
A01101 PAY OF OFFICERS	3	3	2,240,000	2,240,000	2,275,000
E034 Executive Engineer (Mechanical)	BPS-18	1	1,097,000		1,132,000
S116 Sub Divisional Officer	BPS-17	2	1,143,000		1,143,000
A01151 PAY OF OTHER STAFF		36	9,375,000	9,382,000	9,518,000
S042 Senior Clerk	BPS-14	5	1,901,000		1,929,000
D007 Data Entry Operator	BPS-12	1	338,000		350,000
O025 Overseer (Mechanical)	BPS-11	1	536,000		536,000
O024 Overseer	BPS-11	5	1,319,000		1,319,000
J016 Junior Clerk	BPS-11				386,000
J018 Junior Clerk/Typist	BPS-07	2	365,000		
M015 Mechanic	BPS-06	3	992,000		992,000
E013 Electrician	BPS-05	1	399,000		407,000
S087 Skilled Hand	BPS-05	3	690,000		709,000
B015 Black Smith	BPS-05	2	594,000		613,000
D128 Driver	BPS-04	1	240,000		246,000
S078 Service Man	BPS-01	1	117,000		118,000
N004 Naib Qasid	BPS-01	3	726,000		726,000
S148 Sweeper	BPS-01	1	143,000		146,000
Q010 Qulee/Baildar	BPS-01	7	1,015,000		1,041,000
A012 TOTAL ALLOWANCES			6,666,000	7,015,000	7,993,000
A012-1 TOTAL REGULAR ALLOWANCES			6,666,000	7,015,000	7,993,000
A01202 House Rent Allowance			1,391,000		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
A01211 Hill Allowance (Personal Allowance)			40,000		40,000
A01217 Medical Allowance			775,000		775,000
A0122M Ad-hoc Relief Allowance - 2016			1,218,000		1,218,000
A0122Y Ad-hoc Relief Allowance - 2017			1,975,000		1,651,000
A0123G Ad-hoc Relief Allowance - 2018					1,651,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>899,000</u>	<u>899,000</u>	<u>1,056,000</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>850,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		343,000	343,000	400,000
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>400,000</u>
A13001	Transport		337,000	337,000	400,000
GRAND TOTAL			<u>19,517,000</u>	<u>19,873,000</u>	<u>21,242,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0116 CHIEF ENGINEER PUBLIC HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,987,000</u>	<u>12,287,000</u>	<u>13,265,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>8,450,000</u>	<u>7,803,000</u>	<u>8,079,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,072,000</u>	<u>4,529,000</u>	<u>4,684,000</u>
C036 Chief Engineer	BPS-20	1	1	1,830,000	1,414,000
C030 Chief Draftsman	BPS-17	1	1	875,000	903,000
S062 Senior Scale Stenographer	BPS-16	1	1	783,000	710,000
H004 Head Clerk	BPS-16	2	2	1,001,000	1,056,000
B029 Budget & Accounts Officer	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,378,000</u>	<u>3,274,000</u>	<u>3,395,000</u>
S042 Senior Clerk	BPS-14	3	3	1,001,000	1,074,000
H010 Head Draftsman	BPS-13	1	1	505,000	518,000
D007 Data Entry Operator	BPS-12	1	1	281,000	293,000
J016 Junior Clerk	BPS-11		2		386,000
D124 Draftsman	BPS-10	1	1	220,000	230,000
J018 Junior Clerk/Typist	BPS-07	2		439,000	
D128 Driver	BPS-04	2	2	436,000	387,000
N004 Naib Qasid	BPS-01	3	3	496,000	507,000
A012 TOTAL ALLOWANCES			<u>4,537,000</u>	<u>4,484,000</u>	<u>5,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,322,000</u>	<u>4,269,000</u>	<u>4,971,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			856,000		826,000
A01203 Conveyance Allowance			745,000		683,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			24,000		21,000
A01217 Medical Allowance			445,000		428,000
A0122M Ad-hoc Relief Allowance - 2016			774,000		711,000
A0122Y Ad-hoc Relief Allowance - 2017			1,437,000		1,131,000
A0123G Ad-hoc Relief Allowance - 2018					1,131,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			9,000		9,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A01277 Contingent Paid Staff			215,000	215,000	215,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>968,000</u>	<u>968,000</u>	<u>968,000</u>
A032	TOTAL COMMUNICATION		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage & Telegraph		12,000	12,000	12,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
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
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>14,218,000</u>	<u>13,518,000</u>	<u>14,496,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
MJ0402 WORKS PUBLIC HEALTH (Non-Transferable)					
A03	TOTAL OPERATING EXPENSES		1,500,000	1,500,000	0
A033	TOTAL UTILITIES		1,500,000	1,500,000	0
A03305	Diesel for Generator/Water Tankers		1,500,000	1,500,000	
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		8,050,000	8,050,000	0
A091	TOTAL PURCHASE OF BUILDING		50,000	50,000	0
A09101	Land & Building - (Land Compensation)		50,000	50,000	
A094	TOTAL OTHER STORS & STOCKS		8,000,000	8,000,000	0
A09412	Specific Utility Chemicals-Water Treatment		8,000,000	8,000,000	
A12	TOTAL CIVIL WORKS		1,500,000	1,500,000	0
A124	TOTAL BUILDING AND STRUCTURES		1,500,000	1,500,000	0
A12470	Major/Minor Works		1,500,000	1,500,000	
A13	TOTAL REPAIRS & MAINTENANCE		36,500,000	36,500,000	0
A131	TOTAL MACHINERY AND EQUIPMENT		1,500,000	1,500,000	0
A13199	Durable Goods		1,500,000	1,500,000	
A134	TOTAL IRRIGATION		35,000,000	35,000,000	0
A13470	Others (Water Works & Irrigation)		35,000,000	35,000,000	
	TOTAL (A)		47,550,000	47,550,000	0
MJ0403 WORKS BUILDINGS (SOUTH) (Non-Transferable)					
A03	TOTAL OPERATING EXPENSES		50,000	50,000	0
A034	TOTAL OCCUPANCY COSTS		50,000	50,000	0
A03402	Rent for Office Buildings-		50,000	50,000	
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		2,250,000	2,250,000	0
A091	TOTAL PURCHASE OF BUILDING		50,000	50,000	0
A09101	Land & Building - (Land Compensation)		50,000	50,000	
A094	TOTAL OTHER STORES AND STOCKS		500,000	500,000	0
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		500,000	500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,200,000	1,200,000	0
A09601	Plants & Machinery		1,200,000	1,200,000	
A097	TOTAL PURCHASE OF FURNITURE & FIXTURE		500,000	500,000	0
A09701	Furniture & Fixture		500,000	500,000	
A12	TOTAL CIVIL WORKS		6,000,000	6,000,000	0
A124	TOTAL BUILDING AND STRUCTURES		6,000,000	6,000,000	0
A12405	Electrification Plumbing and Other Infrastructure		1,000,000	1,000,000	
A12470	Major/Minor Works		5,000,000	5,000,000	
A13	TOTAL REPAIR & MAINTENANCE		14,000,000	14,000,000	0
A133	TOTAL BUILDING AND STRUCTURE		14,000,000	14,000,000	0
A13301	Office Buildings		14,000,000	14,000,000	0
001	Annual Repair		8,000,000	8,000,000	
002	Special Repair		6,000,000	6,000,000	
	TOTAL (B)		22,300,000	22,300,000	0
	TOTAL (A+B)		69,850,000	69,850,000	0

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0028 BUILDING CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,261,000</u>	<u>10,469,000</u>	<u>11,294,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,689,000</u>	<u>6,651,000</u>	<u>6,880,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,833,000</u>	<u>2,869,000</u>	<u>2,970,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,205,000	1,278,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	437,000	455,000
C062 Circle Head Draftsman	BPS-16	1	1	564,000	583,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,856,000</u>	<u>3,782,000</u>	<u>3,910,000</u>
S042 Senior Clerk	BPS-14	2	2	673,000	701,000
D007 Data Entry Operator	BPS-12	1	1	281,000	292,000
J016 Junior Clerk	BPS-11		3		627,000
D124 Draftsman	BPS-10	2	2	503,000	523,000
J018 Junior Clerk/Typist	BPS-07	3		669,000	
T024 Tracer	BPS-05	1	1	228,000	234,000
D128 Driver	BPS-04	1	1	311,000	318,000
F010 Ferro Printer	BPS-01	1	1	157,000	161,000
N004 Naib Qasid	BPS-01	4	4	891,000	908,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>3,572,000</u>	<u>3,818,000</u>	<u>4,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,572,000</u>	<u>3,818,000</u>	<u>4,414,000</u>
A01202 House Rent Allowance			795,000		823,000
A01203 Conveyance Allowance			678,000		689,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		16,000
A01217 Medical Allowance			408,000		404,000
A0122M Ad-hoc Relief Allowance - 2016			508,000		527,000
A0122Y Ad-hoc Relief Allowance - 2017			1,137,000		963,000
A0123G Ad-hoc Relief Allowance - 2018					963,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,644,000</u>	<u>11,852,000</u>	<u>12,677,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0029 BUILDING DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,225,000</u>	<u>37,211,000</u>	<u>41,192,000</u>
A011 TOTAL PAY	<u>96</u>	<u>96</u>	<u>25,154,000</u>	<u>23,601,000</u>	<u>25,236,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,012,000</u>	<u>3,868,000</u>	<u>4,002,000</u>
E031 Executive Engineer	BPS-18	1	1	968,000	1,062,000
S116 Sub Divisional Officer	BPS-17	2	2	1,447,000	1,529,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,051,000	847,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
A01151 PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>21,142,000</u>	<u>19,733,000</u>	<u>21,234,000</u>
S102 Stenographer	BPS-14	1	1	203,000	414,000
S042 Senior Clerk	BPS-14	6	6	2,311,000	2,405,000
H010 Head Draftsman	BPS-13	1	1	480,000	492,000
O024 Overseer	BPS-11	6	6	1,623,000	1,613,000
S137 Supervisor	BPS-11	1	1	335,000	335,000
C009 Caretaker	BPS-11	1	1	526,000	540,000
J016 Junior Clerk	BPS-11		5		1,087,000
D124 Draftsman	BPS-10	1	1	160,000	169,000
C012 Cashier	BPS-09	1	1	171,000	175,000
J018 Junior Clerk/Typist	BPS-07	5		1,129,000	
W022 Wireman	BPS-07	1	1	342,000	350,000
M011 Mason	BPS-06	1	1	264,000	270,000
T024 Tracer	BPS-05	1	1	204,000	210,000
M016 Mechanic/Fitter	BPS-05	1	1	210,000	216,000
E013 Electrician	BPS-05	2	2	580,000	595,000
C010 Carpenter	BPS-05	1	1	222,000	228,000
P036 Plumber	BPS-05	3	3	781,000	762,000
D128 Driver	BPS-04	4	4	958,000	980,000
M013 Mate	BPS-02	2	2	594,000	606,000
L033 Lineman	BPS-02	1	1	228,000	234,000
F010 Ferro Printer	BPS-01	2	2	316,000	292,000
C068 Cleaner	BPS-01	1	1	143,000	115,000
N004 Naib Qasid	BPS-01	11	11	2,287,000	2,115,000
H029 Helper/Qulee	BPS-01	3	3	752,000	631,000
M005 Mali	BPS-01	1	1	197,000	201,000
Q010 Qulee/Baildar	BPS-01	17	17	3,211,000	3,277,000
C097 Cook/Dishwasher	BPS-01	3	3	567,000	584,000
W003 Waiter/Cook	BPS-01	2	2	480,000	490,000
C061 Chowkidar	BPS-01	8	8	1,248,000	1,215,000
S148 Sweeper	BPS-01	3	3	620,000	633,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>13,071,000</u>	<u>13,610,000</u>	<u>15,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,071,000</u>	<u>13,610,000</u>	<u>15,956,000</u>
A01202 House Rent Allowance			2,319,000		2,451,000
A01203 Conveyance Allowance			2,384,000		2,384,000
A01207 Washing Allowance			32,000		29,000
A01208 Dress Allowance			29,000		25,000
A01211 Hill Allowance (Personal Allowance)			77,000		72,000
A01217 Medical Allowance			1,996,000		2,003,000
A0122M Ad-hoc Relief Allowance - 2016			1,958,000		1,926,000
A0122Y Ad-hoc Relief Allowance - 2017			4,276,000		3,533,000
A0123G Ad-hoc Relief Allowance - 2018					3,533,000
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>42,641,000</u>	<u>41,627,000</u>	<u>45,608,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>BB0019 BUILDING DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,901,000</u>	<u>18,642,000</u>	<u>20,194,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>11,860,000</u>	<u>12,149,000</u>	<u>12,603,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,663,000</u>	<u>4,046,000</u>	<u>4,211,000</u>
E031 Executive Engineer	BPS-18	1	1	719,000	1,029,000
S116 Sub Divisional Officer	BPS-17	3	3	2,046,000	2,266,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	492,000	510,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>8,197,000</u>	<u>8,103,000</u>	<u>8,392,000</u>
S042 Senior Clerk	BPS-14	5	5	1,578,000	1,652,000
H010 Head Draftsman	BPS-13	1	1	436,000	448,000
O024 Overseer	BPS-11	9	9	2,334,000	2,334,000
J016 Junior Clerk	BPS-11		2		407,000
D124 Draftsman	BPS-10	1	1	209,000	220,000
J018 Junior Clerk/Typist	BPS-07	2		386,000	
O006 Operator	BPS-05	1	1	210,000	216,000
D128 Driver	BPS-04	4	4	877,000	901,000
N004 Naib Qasid	BPS-01	3	3	573,000	580,000
W001 Waiter	BPS-01	2	2	441,000	451,000
C061 Chowkidar	BPS-01	6	6	982,000	1,006,000
S148 Sweeper	BPS-01	1	1	171,000	177,000
A012 TOTAL ALLOWANCES			<u>6,041,000</u>	<u>6,493,000</u>	<u>7,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,041,000</u>	<u>6,493,000</u>	<u>7,591,000</u>
A01202 House Rent Allowance			987,000		987,000
A01203 Conveyance Allowance			1,290,000		1,289,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			785,000		810,000
A0122M Ad-hoc Relief Allowance - 2016			918,000		930,000
A0122Y Ad-hoc Relief Allowance - 2017			2,016,000		1,764,000
A0123G Ad-hoc Relief Allowance - 2018					1,764,000
A03 TOTAL OPERATING EXPENSES			<u>1,476,000</u>	<u>1,476,000</u>	<u>1,476,000</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

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,550,000</u>	<u>20,291,000</u>	<u>21,843,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>KJ0033 BUILDING DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,945,000</u>	<u>21,737,000</u>	<u>23,503,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>14,801,000</u>	<u>14,284,000</u>	<u>14,770,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,669,000</u>	<u>3,282,000</u>	<u>3,411,000</u>
E031 Executive Engineer	BPS-18	1	1	765,000	765,000
S116 Sub Divisional Officer	BPS-17	2	2	1,529,000	1,253,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	847,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>11,132,000</u>	<u>11,002,000</u>	<u>11,359,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	6	6	2,020,000	2,104,000
H010 Head Draftsman	BPS-13	1	1	505,000	638,000
O024 Overseer	BPS-11	5	5	1,467,000	1,573,000
C009 Caretaker	BPS-11	1	1	299,000	293,000
J016 Junior Clerk	BPS-11		4		846,000
D124 Draftsman	BPS-10	1	1	293,000	304,000
J018 Junior Clerk/Typist	BPS-07	4		867,000	
T024 Tracer	BPS-05	1	1	293,000	276,000
E013 Electrician	BPS-05	1	1	246,000	252,000
C010 Carpenter	BPS-05	1	1	228,000	234,000
P036 Plumber	BPS-05	1	1	186,000	192,000
D128 Driver	BPS-04	3	3	641,000	593,000
F010 Ferro Printer	BPS-01	1	1	136,000	139,000
C068 Cleaner	BPS-01	1	1	221,000	225,000
N004 Naib Qasid	BPS-01	6	6	1,245,000	1,271,000
M005 Mali	BPS-01	1	1	249,000	253,000
Q010 Qulee/Baildar	BPS-01	1	1	225,000	230,000
C097 Cook/Dishwasher	BPS-01	2	2	438,000	448,000
W001 Waiter	BPS-01	2	2	446,000	455,000
C061 Chowkidar	BPS-01	4	4	731,000	633,000
S148 Sweeper	BPS-01	1	1	193,000	197,000
A012 TOTAL ALLOWANCES			<u>7,144,000</u>	<u>7,453,000</u>	<u>8,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,144,000</u>	<u>7,453,000</u>	<u>8,733,000</u>
A01202 House Rent Allowance			924,000		971,000
A01203 Conveyance Allowance			1,342,000		1,319,000
A01207 Washing Allowance			24,000		21,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01208	Dress Allowance		18,000		16,000
A01211	Hill Allowance (Personal Allowance)		43,000		41,000
A01217	Medical Allowance		1,076,000		1,067,000
A0122M	Ad-hoc Relief Allowance - 2016		1,201,000		1,162,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,516,000		2,068,000
A0123G	Ad-hoc Relief Allowance - 2018				2,068,000
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>25,038,000</u>	<u>24,830,000</u>	<u>26,596,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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		17,825,000	17,786,000	19,147,000
A011	TOTAL PAY		49	49	11,052,000
A01101	PAY OF OFFICERS		5	5	3,592,000
D073	Director	BPS-19	1	1	1,388,000
D030	Deputy Director (Commercial)	BPS-18	1	1	434,000
S129	Superintendent	BPS-17	1	1	682,000
R019	Revenue Officer	BPS-17	2	2	1,088,000
A01151	PAY OF OTHER STAFF		44	44	7,460,000
R018	Revenue Assistant	BPS-14	1	1	197,000
D007	Data Entry Operator	BPS-12	2	2	400,000
J016	Junior Clerk	BPS-11		1	
J018	Junior Clerk/Typist	BPS-07	1		177,000
B010	Bill Distributor	BPS-05	21	21	3,125,000
B009	Bill Clerk	BPS-05	4	4	918,000
B011	Bill/Ledger Clerk	BPS-05	7	7	971,000
M032	Meter Reader	BPS-04	4	4	1,132,000
D128	Driver	BPS-04	1	1	143,000
N004	Naib Qasid	BPS-01	2	2	261,000
C061	Chowkidar	BPS-01	1	1	136,000
A012	TOTAL ALLOWANCES		6,773,000	6,892,000	7,872,000
A012-1	TOTAL REGULAR ALLOWANCES		6,773,000	6,892,000	7,872,000
A01202	House Rent Allowance				1,511,000
A01203	Conveyance Allowance				1,264,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A01211	Hill Allowance (Personal Allowance)				15,000
A01217	Medical Allowance				969,000
A0122M	Ad-hoc Relief Allowance - 2016				1,105,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,879,000
A0123G	Ad-hoc Relief Allowance - 2018				
A01226	Computer Allowance				18,000
A01224	Entertainment Allowance				6,000
A03	TOTAL OPERATING EXPENSES		1,027,000	1,027,000	1,552,000
A032	TOTAL COMMUNICATION		55,000	55,000	60,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>710,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>310,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			80,000	80,000	110,000
A03807 POL			350,000	350,000	400,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>297,000</u>	<u>737,000</u>
A03901 Stationery			30,000	30,000	60,000
A03902 Printing & Publication			210,000	210,000	600,000
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>60,000</u>
001 Others			40,000	40,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A13001 Transport			200,000	200,000	250,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>19,062,000</u>	<u>19,023,000</u>	<u>20,959,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0030 PUBLIC HEALTH CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,362,000</u>	<u>7,565,000</u>	<u>8,825,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>5,599,000</u>	<u>4,891,000</u>	<u>5,475,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,014,000</u>	<u>2,549,000</u>	<u>3,050,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,204,000	1,204,000
S129 Superintendent	BPS-17	1	1	644,000	644,000
S062 Senior Scale Stenographer	BPS-16	1	1	583,000	601,000
C062 Circle Head Draftsman	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,585,000</u>	<u>2,342,000</u>	<u>2,425,000</u>
S042 Senior Clerk	BPS-14	2	2	894,000	814,000
D007 Data Entry Operator	BPS-12	1	1	376,000	224,000
J016 Junior Clerk	BPS-11		1		209,000
D124 Draftsman	BPS-10	1	1	198,000	362,000
J018 Junior Clerk/Typist	BPS-07	1		232,000	
D128 Driver	BPS-04	1	1	210,000	216,000
N004 Naib Qasid	BPS-01	3	3	539,000	485,000
C061 Chowkidar	BPS-01	1	1	136,000	115,000
A012 TOTAL ALLOWANCES			<u>2,763,000</u>	<u>2,674,000</u>	<u>3,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,763,000</u>	<u>2,674,000</u>	<u>3,350,000</u>
A01202 House Rent Allowance			545,000		564,000
A01203 Conveyance Allowance			449,000		449,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			6,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			329,000		329,000
A0122M Ad-hoc Relief Allowance - 2016			444,000		432,000
A0122Y Ad-hoc Relief Allowance - 2017			952,000		767,000
A0123G Ad-hoc Relief Allowance - 2018					767,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,092,000</u>
A032 TOTAL COMMUNICATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,666,000</u>	<u>8,869,000</u>	<u>10,129,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MJ0031 PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>73,586,000</u>	<u>72,561,000</u>	<u>77,936,000</u>
A011 TOTAL PAY	<u>211</u>	<u>211</u>	<u>47,779,000</u>	<u>45,549,000</u>	<u>46,902,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,991,000</u>	<u>3,508,000</u>	<u>3,671,000</u>
E031 Executive Engineer	BPS-18	1	1	1,374,000	821,000
S116 Sub Divisional Officer	BPS-17	3	3	1,444,000	1,659,000
D118 Divisional Accounts Officer	BPS-17	1	1	682,000	681,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>205</u>	<u>205</u>	<u>43,788,000</u>	<u>42,041,000</u>	<u>43,231,000</u>
S102 Stenographer	BPS-14	1	1	330,000	273,000
S042 Senior Clerk	BPS-14	5	5	1,859,000	1,971,000
H010 Head Draftsman	BPS-13	1	1	467,000	530,000
D007 Data Entry Operator	BPS-12	1	1	315,000	327,000
O025 Overseer (Mechanical)	BPS-11	7	7	1,906,000	2,085,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	2	2	671,000	692,000
J016 Junior Clerk	BPS-11		6		1,570,000
D124 Draftsman	BPS-10	1	1	210,000	256,000
J018 Junior Clerk/Typist	BPS-07	6		1,475,000	
M015 Mechanic	BPS-06	3	3	895,000	937,000
B011 Bill/Ledger Clerk	BPS-05	1	1	198,000	204,000
P029 Pipe Fitter	BPS-05	19	19	4,603,000	4,048,000
T030 Tube Well Operator	BPS-05	14	14	3,239,000	3,273,000
E013 Electrician	BPS-05	3	3	576,000	604,000
M002 Machine Operator	BPS-05	3	3	702,000	755,000
P082 Pump Operator	BPS-05	2	2	432,000	264,000
O006 Operator	BPS-05	37	37	8,428,000	8,768,000
P036 Plumber	BPS-05	1	1	198,000	211,000
W017 Welder	BPS-05	1	1	138,000	168,000
D128 Driver	BPS-04	5	5	829,000	852,000
M013 Mate	BPS-02	2	2	454,000	438,000
V002 Valve Man	BPS-02	23	23	4,629,000	4,250,000
G014 Greaser	BPS-01	23	23	3,724,000	3,659,000
N004 Naib Qasid	BPS-01	5	5	1,028,000	889,000
H029 Helper/Qulee	BPS-01	9	9	1,446,000	1,456,000
Q010 Qulee/Baildar	BPS-01	15	15	2,651,000	2,318,000
C061 Chowkidar	BPS-01	13	13	1,981,000	2,020,000
S148 Sweeper	BPS-01	2	2	404,000	413,000
A012 TOTAL ALLOWANCES			<u>25,807,000</u>	<u>27,012,000</u>	<u>31,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,807,000</u>	<u>27,012,000</u>	<u>31,034,000</u>
A01202 House Rent Allowance			4,815,000		5,144,000
A01203 Conveyance Allowance			4,957,000		5,031,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01207	Washing Allowance		18,000		16,000
A01208	Dress Allowance		9,000		7,000
A01211	Hill Allowance (Personal Allowance)		158,000		137,000
A01217	Medical Allowance		3,968,000		3,935,000
A0122M	Ad-hoc Relief Allowance - 2016		3,818,000		3,623,000
A0122Y	Ad-hoc Relief Allowance - 2017		8,055,000		6,566,000
A0123G	Ad-hoc Relief Allowance - 2018				6,566,000
A01226	Computer Allowance		9,000		9,000
A03	TOTAL OPERATING EXPENSES		<u>303,455,000</u>	<u>903,455,000</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>902,545,000</u>	<u>302,545,000</u>
A03303	Electricity		302,480,000	902,480,000	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>378,039,000</u>	<u>977,014,000</u>	<u>382,389,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>49,754,000</u>	<u>50,430,000</u>	<u>55,058,000</u>
A011 TOTAL PAY	<u>172</u>	<u>172</u>	<u>30,111,000</u>	<u>29,565,000</u>	<u>31,459,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,270,000</u>	<u>3,989,000</u>	<u>4,162,000</u>
E031 Executive Engineer	BPS-18	1	1	803,000	865,000
S116 Sub Divisional Officer	BPS-17	1	1	847,000	599,000
D118 Divisional Accounts Officer	BPS-17	1	1	627,000	654,000
A106 Assistant Engineer Civil	BPS-17	2	2	1,063,000	1,059,000
A182 Assistant Engineer Mechanical	BPS-17	1	1	930,000	985,000
A01151 PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>25,841,000</u>	<u>25,576,000</u>	<u>27,297,000</u>
S042 Senior Clerk	BPS-14	4	4	981,000	1,066,000
D007 Data Entry Operator	BPS-12	1	1	315,000	338,000
O024 Overseer	BPS-11	7	7	1,558,000	1,705,000
S138 Supervisor (Electrical)	BPS-11	1	1	198,000	219,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	198,000	219,000
J016 Junior Clerk	BPS-11		3		658,000
D124 Draftsman	BPS-10	1	1	160,000	180,000
C121 Chemist	BPS-09	1	1	189,000	207,000
L007 Laboratory Technician	BPS-09	1	1	189,000	207,000
J018 Junior Clerk/Typist	BPS-07	3		595,000	
M015 Mechanic	BPS-06	1	1	151,000	165,000
E013 Electrician	BPS-05	3	3	456,000	492,000
W017 Welder	BPS-05	1	1	162,000	174,000
P029 Pipe Fitter	BPS-05	1	1	228,000	240,000
T030 Tube Well Operator	BPS-05	61	61	9,739,000	10,159,000
O006 Operator	BPS-05	5	5	841,000	901,000
D128 Driver	BPS-04	4	4	591,000	634,000
N004 Naib Qasid	BPS-01	5	5	681,000	706,000
W028 Valve Man	BPS-01	29	29	3,816,000	4,018,000
L002 Lab Attendant	BPS-01	1	1	125,000	132,000
S009 Sanitary Worker	BPS-01	13	13	1,753,000	1,844,000
C061 Chowkidar	BPS-01	22	22	2,915,000	3,033,000
A012 TOTAL ALLOWANCES			<u>19,643,000</u>	<u>20,865,000</u>	<u>23,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,643,000</u>	<u>20,865,000</u>	<u>23,599,000</u>
A01202 House Rent Allowance			4,681,000		4,907,000
A01203 Conveyance Allowance			4,147,000		4,147,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			3,378,000		3,365,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			2,380,000		2,334,000
A0122Y Ad-hoc Relief Allowance - 2017			5,019,000		4,404,000
A0123G Ad-hoc Relief Allowance - 2018					4,404,000
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>90,794,000</u>	<u>91,470,000</u>	<u>96,098,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			18,570,000	16,803,000	18,869,000
A011 TOTAL PAY	39	39	12,185,000	10,782,000	11,816,000
A01101 PAY OF OFFICERS	6	6	4,020,000	3,092,000	3,855,000
E031 Executive Engineer	BPS-18	1	1	822,000	1,131,000
S116 Sub Divisional Officer	BPS-17	3	3	1,963,000	1,494,000
D118 Divisional Accounts Officer	BPS-17	1	1	671,000	648,000
H004 Head Clerk	BPS-16	1	1	564,000	582,000
A01151 PAY OF OTHER STAFF	33	33	8,165,000	7,690,000	7,961,000
S042 Senior Clerk	BPS-14	5	6	1,477,000	1,756,000
H010 Head Draftsman	BPS-13	1	1	543,000	556,000
D007 Data Entry Operator	BPS-12	1	1	315,000	330,000
O025 Overseer (Mechanical)	BPS-11	6	6	1,306,000	1,359,000
D124 Draftsman	BPS-10	1	1	167,000	241,000
S042 Senior Clerk	BPS-09	1		230,000	
P029 Pipe Fitter	BPS-05	2	2	444,000	456,000
T030 Tube Well Operator	BPS-05	3	3	642,000	660,000
W023 Work Mistry	BPS-05	1	1	246,000	288,000
D128 Driver	BPS-04	4	4	821,000	845,000
N004 Naib Qasid	BPS-01	4	4	692,000	708,000
H029 Helper/Qulee	BPS-01	2	2	398,000	406,000
C061 Chowkidar	BPS-01	2	2	884,000	356,000
A012 TOTAL ALLOWANCES			6,385,000	6,021,000	7,053,000
A012-1 TOTAL REGULAR ALLOWANCES			6,385,000	6,021,000	7,053,000
A01202 House Rent Allowance			898,000		943,000
A01203 Conveyance Allowance			1,156,000		1,095,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			1,047,000		755,000
A0122M Ad-hoc Relief Allowance - 2016			1,165,000		902,000
A0122Y Ad-hoc Relief Allowance - 2017			2,071,000		1,654,000
A0123G Ad-hoc Relief Allowance - 2018					1,654,000
A01226 Computer Allowance			9,000		9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>60,073,000</u>	<u>58,306,000</u>	<u>60,372,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>32,606,000</u>	<u>32,060,000</u>	<u>35,462,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>21,554,000</u>	<u>20,364,000</u>	<u>21,922,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,118,000</u>	<u>2,502,000</u>	<u>3,332,000</u>
E031 Executive Engineer	BPS-18	1	1	682,000	820,000
S116 Sub Divisional Officer	BPS-17	2	2	1,502,000	1,560,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>18,436,000</u>	<u>17,862,000</u>	<u>18,590,000</u>
S102 Stenographer	BPS-14	1	1	231,000	245,000
S042 Senior Clerk	BPS-14	7	7	2,091,000	2,188,000
H010 Head Draftsman	BPS-13	1	1	492,000	505,000
D007 Data Entry Operator	BPS-12	1	1	177,000	177,000
O025 Overseer (Mechanical)	BPS-11	6	6	1,431,000	1,579,000
J016 Junior Clerk	BPS-11		2		386,000
D124 Draftsman	BPS-10	2	2	686,000	707,000
P009 Patwari	BPS-09	1	1	242,000	251,000
S137 Supervisor	BPS-07	2	2	500,000	502,000
J018 Junior Clerk/Typist	BPS-07	2		363,000	
M015 Mechanic	BPS-06	1	1	342,000	350,000
E013 Electrician	BPS-06	1	1	198,000	208,000
B011 Bill/Ledger Clerk	BPS-05	5	5	1,140,000	1,038,000
T030 Tube Well Operator	BPS-05	5	5	1,044,000	1,086,000
T024 Tracer	BPS-05	1	1	192,000	198,000
P029 Pipe Fitter	BPS-05	6	6	1,356,000	1,404,000
L033 Lineman	BPS-05	1	1	276,000	285,000
P036 Plumber	BPS-05	2	2	486,000	504,000
D128 Driver	BPS-04	3	3	603,000	615,000
F010 Ferro Printer	BPS-01	1	1	181,000	185,000
N004 Naib Qasid	BPS-01	5	5	1,172,000	1,090,000
Q010 Qulee/Baildar	BPS-01	15	15	2,591,000	2,540,000
H029 Helper/Qulee	BPS-01	4	4	646,000	661,000
C061 Chowkidar	BPS-01	10	10	1,748,000	1,771,000
S148 Sweeper	BPS-01	1	1	248,000	115,000
A012 TOTAL ALLOWANCES			<u>11,052,000</u>	<u>11,696,000</u>	<u>13,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,052,000</u>	<u>11,696,000</u>	<u>13,540,000</u>
A01202 House Rent Allowance			1,750,000		1,793,000
A01203 Conveyance Allowance			2,207,000		2,185,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			25,000		25,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		62,000		62,000
A01217	Medical Allowance		1,638,000		1,632,000
A0122M	Ad-hoc Relief Allowance - 2016		1,734,000		1,729,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,600,000		3,039,000
A0123G	Ad-hoc Relief Allowance - 2018				3,039,000
A01226	Computer Allowance		9,000		9,000
A03	TOTAL OPERATING EXPENSES		<u>123,097,000</u>	<u>223,097,000</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>222,151,000</u>	<u>122,151,000</u>
A03303	Electricity		122,089,000	222,089,000	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>156,528,000</u>	<u>255,982,000</u>	<u>159,384,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY COMMUNICATION & WORKS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,870,694,000</u>	<u>1,820,571,000</u>	<u>1,977,240,000</u>
A011	TOTAL PAY		<u>4,845</u>	<u>4,847</u>	<u>1,200,695,000</u>
A01101	PAY OF OFFICERS		<u>296</u>	<u>296</u>	<u>212,249,000</u>
A01151	PAY OF OTHER STAFF		<u>4,549</u>	<u>4,551</u>	<u>988,446,000</u>
A012	TOTAL ALLOWANCES		<u>669,999,000</u>	<u>669,437,000</u>	<u>783,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>669,662,000</u>	<u>669,220,000</u>	<u>782,841,000</u>
A01201	Senior Post Allowance		118,000	0	118,000
A01202	House Rent Allowance		114,726,000	0	118,429,000
A01203	Conveyance Allowance		118,912,000	0	119,161,000
A01207	Washing Allowance		688,000	0	659,000
A01208	Dress Allowance		676,000	0	657,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,695,000	0	3,695,000
A01211	Hill Allowance (Personal Allowance)		5,046,000	0	4,566,000
A01216	Qualification Allowance		75,000	0	90,000
A01217	Medical Allowance		95,584,000	0	95,442,000
A0121Q	Audit and Accounts Allowance		532,000	0	635,000
A0122M	Ad-hoc Relief Allowance - 2016		120,159,000	0	99,913,000
A0122Y	Ad-hoc Relief Allowance - 2017		203,888,000	0	167,136,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	167,136,000
A01282	Session Allowance		200,000	0	200,000
A0122S	Utility Allowance		2,808,000	0	2,808,000
A01224	Entertainment Allowance		148,000	0	148,000
A01226	Computer Allowance		306,000	0	306,000
A01228	Orderly Allowance		312,000	0	312,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,620,000	0	1,260,000
A01237	Design Allowance		169,000	0	169,000
A01238	Charge Allowance		0	0	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>337,000</u>	<u>217,000</u>	<u>337,000</u>
A01271	Overtime Allowance		120,000	0	120,000
A01273	Honoraria		2,000	2,000	2,000
A01277	Contingent Paid Staff		215,000	215,000	215,000
A03	TOTAL OPERATING EXPENSES		<u>1,038,113,000</u>	<u>2,465,634,000</u>	<u>1,021,929,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,030,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,030,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,030,000	1,200,000
A032	TOTAL COMMUNICATION		<u>3,857,000</u>	<u>3,938,000</u>	<u>3,882,000</u>
A03201	Postage & Telegraph		267,000	303,000	292,000
A03202	Telephone & Trunk Call		3,590,000	3,635,000	3,590,000
A033	TOTAL UTILITIES		<u>997,832,000</u>	<u>2,424,333,000</u>	<u>980,281,000</u>
A03301	Gas		5,230,000	10,230,000	5,230,000
A03302	Water		22,379,000	22,379,000	22,379,000
A03303	Electricity		965,790,000	2,389,291,000	948,239,000
A03304	Hot & Cold Weather Charges		231,000	231,000	231,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03305	POL for Generator/Water Tankers		4,202,000	2,202,000	4,202,000
A034	TOTAL OCCUPANCY COSTS		613,000	943,000	943,000
A03402	Rent for Office Buildings		505,000	835,000	835,000
A03403	Rent for Residential Building		108,000	108,000	108,000
A038	TOTAL TRANSPORTATION		24,098,000	24,383,000	24,585,000
A03805	Travelling Allowance		11,308,000	11,173,000	11,588,000
002	Gazetted		7,934,000	7,794,000	8,134,000
003	Non-Gazetted		3,374,000	3,379,000	3,454,000
A03807	POL		12,790,000	13,210,000	12,997,000
A039	TOTAL GENERAL		10,513,000	11,007,000	11,038,000
A03901	Stationery		2,749,000	3,039,000	2,819,000
A03902	Printing and Publication		913,000	918,000	1,318,000
002	Printing & Publication		713,000	718,000	1,118,000
005	Water's Bills (Non-Transferable)		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		428,000	442,000	428,000
A03906	Uniform & Liveries		369,000	369,000	369,000
A03915	Payment to Govt. Department for Services Rendered		0	0	0
A03918	National Ceremonies		636,000	636,000	636,000
A03970	Others		5,418,000	5,603,000	5,468,000
001	Others		4,958,000	5,143,000	5,008,000
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		14,811,000	15,406,000	15,174,000
A13001	Transport		11,322,000	11,845,000	11,635,000
A13101	Machinery/Equipment		3,339,000	3,411,000	3,389,000
A13201	Furniture		150,000	150,000	150,000
TOTAL			2,924,100,000	4,302,138,000	3,014,825,000
MZ0650	WORKS ROADS (NORTH)		273,000,000	283,000,000	249,945,000
MJ0404	WORKS ROADS (SOUTH)		150,600,000	150,362,000	149,130,000
MZ0651	WORKS BUILDINGS (NORTH)		85,400,000	91,400,000	107,700,000
MZ0652	WORKS PUBLIC HEALTH (NORTH)		91,050,000	91,050,000	138,600,000
MJ0402	WORKS PUBLIC HEALTH (SOUTH)		47,550,000	47,550,000	0
MJ0403	WORKS BUILDINGS (SOUTH)		22,300,000	22,300,000	0
TOTAL			669,900,000	685,662,000	645,375,000
GRAND TOTAL			3,594,000,000	4,987,800,000	3,660,200,000

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0244	SECRETARIAT HIGHER EDUCATION	52,924,000	53,315,000	54,977,000
MZ0245	PLANNING CELL	19,413,000	23,183,000	26,978,000
MZ0246	ENGINEERING CELL	30,456,000	30,592,000	33,629,000
MZ0268	KHURSHID NATIONAL LIBRARY MUZAFFARABAD	17,836,000	18,171,000	18,968,000
MZ0247	DIRECTORATE OF COLLEGES	53,134,000	49,956,000	55,943,000
MZ0248	DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD	13,302,000	13,651,000	14,810,000
MJ0081	DIVISIONAL DIRECTOR COLLEGES MIRPUR	12,909,000	11,947,000	13,059,000
MZ0822	COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD	7,917,000	8,305,000	9,661,000
MJ0099	COLLEGE OF EDUCATION AFZALPUR	44,020,000	40,876,000	47,877,000
BG0081	COLLEGE OF EDUCATION BAGH (FEMALE)	19,900,000	19,260,000	22,049,000
	DEGREE/INTER COLLEGES	4,253,189,000	3,916,744,000	4,638,049,000
MZ0269	SECRETARIAT ELEMENTARY & SECONDARY EDUCATION	42,278,000	45,821,000	57,178,000
MZ0270	DIRECTORATE OF EDUCATION SCHOOLS MALE	42,883,000	37,898,000	41,273,000
MZ0273	DIRECTORATE OF CURRICULUM RESEARCH & DEVELOPMENT	31,442,000	31,216,000	34,038,000
MZ0274	EDUCATION EXTENTION CENTRE	20,837,000	21,160,000	23,127,000
MZ0272	TECHNICAL EDUCATION	7,206,000	7,260,000	8,069,000
MZ0681	DIVISIONAL DIRECTOR SCHOOLS MALE MUZAFFARABAD	13,510,000	13,651,000	14,916,000
MJ0417	DIVISIONAL DIRECTOR SCHOOLS MALE MIRPUR	10,765,000	10,433,000	12,451,000
PO0457	DIVISIONAL DIRECTOR SCHOOLS MALE RAWALAKOT	10,587,000	8,658,000	11,591,000
MZ0271	DISTRICT EDUCATION OFFICER MALE MUZAFFARABAD	9,502,000	9,365,000	10,169,000
HT0019	DISTRICT EDUCATION OFFICER MALE HATTIAN	5,324,000	4,971,000	6,680,000
NM0039	DISTRICT EDUCATION OFFICER MALE NEELUM	5,674,000	4,818,000	6,640,000

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
BG0082	DISTRICT EDUCATION OFFICER MALE BAGH	12,383,000	11,842,000	13,296,000
HV0001	DISTRICT EDUCATION OFFICER MALE HAVELI	5,815,000	6,256,000	6,760,000
PO0097	DISTRICT EDUCATION OFFICER MALE RAWALAKOT	12,386,000	11,389,000	12,307,000
SJ0045	DISTRICT EDUCATION OFFICER MALE SUDHNOTI	6,776,000	6,252,000	7,962,000
MJ0100	DISTRICT EDUCATION OFFICER MALE MIRPUR	9,491,000	9,688,000	10,496,000
BB0057	DISTRICT EDUCATION OFFICER MALE BHIMBER	5,951,000	5,940,000	6,727,000
KJ0100	DISTRICT EDUCATION OFFICER MALE KOTLI	14,594,000	14,385,000	15,802,000
MZ0682	DEPUTY DISTRICT EDUCATION OFFICER MALE MUZAFFARABAD	2,931,000	2,082,000	2,319,000
HT0191	DEPUTY DISTRICT EDUCATION OFFICER MALE HATTIAN B	1,732,000	1,940,000	2,111,000
NM0072	DEPUTY DISTRICT EDUCATION OFFICER MALE NEELUM	1,965,000	1,700,000	1,843,000
BG0208	DEPUTY DISTRICT EDUCATION OFFICER MALE BAGH	3,156,000	3,155,000	3,423,000
HV0426	DEPUTY DISTRICT EDUCATION OFFICER MALE HAVELI	1,957,000	2,052,000	2,231,000
PO0211	DEPUTY DISTRICT EDUCATION OFFICER MALE RAWALAKOT	2,146,000	2,231,000	2,397,000
SJ0226	DEPUTY DISTRICT EDUCATION OFFICER MALE SUDHNOTI	2,061,000	2,183,000	2,380,000
KJ0218	DEPUTY DISTRICT EDUCATION OFFICER MALE KOTLI	1,984,000	1,508,000	1,647,000
MJ0192	DEPUTY DISTRICT EDUCATION OFFICER MALE MIRPUR	2,057,000	2,074,000	2,257,000
BB0133	DEPUTY DISTRICT EDUCATION OFFICER MALE BHIMBER	1,961,000	2,055,000	2,234,000
MZ0277	NATIONAL AGRO-TECHNICAL TEACHERS TRAINING CENTRE M	18,963,000	16,427,000	18,101,000
MZ0275	ELEMENTARY COLLEGE MALE MUZAFFARABAD	23,071,000	24,501,000	31,134,000
BG0083	ELEMENTARY COLLEGE MALE BAGH	14,976,000	15,093,000	17,241,000
PO0098	ELEMENTARY COLLEGE MALE RAWALAKOT	24,301,000	22,390,000	25,134,000
MJ0101	ELEMENTARY COLLEGE MALE MIRPUR	19,805,000	17,801,000	21,448,000

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
KJ0101	ELEMENTARY COLLEGE MALE KOTLI	24,641,000	24,420,000	24,663,000
	AEOs MALE	1,925,425,000	1,868,125,000	2,107,876,000
	HIGHER/HIGH SCHOOLS MALE	6,569,863,000	6,063,135,000	6,908,257,000
	MIDDLE SCHOOLS MALE	2,378,601,000	2,262,125,000	2,499,822,000
MZ0424	DIRECTORATE OF SCHOOLS (FEMALE)	50,581,000	51,486,000	53,950,000
MZ0425	DIVISIONAL DIRECTOR SCHOOLS FEMALE MUZAFFARABAI	12,217,000	11,136,000	12,524,000
MJ0190	DIVISIONAL DIRECTOR SCHOOLS FEMALE MIRPUR	15,291,000	13,903,000	15,998,000
PO0209	DIVISIONAL DIRECTOR SCHOOLS FEMALE RAWALAKOT	10,296,000	10,183,000	10,999,000
MZ0428	DISTRICT EDUCATION OFFICER FEMALE MUZAFFARABAD	9,482,000	9,684,000	10,494,000
HT0020	DISTRICT EDUCATION OFFICER FEMALE JEHLUM VALLEY	6,141,000	5,707,000	6,440,000
NM0070	DISTRICT EDUCATION OFFICER FEMALE NEELUM	6,598,000	4,667,000	7,190,000
BG0210	DISTRICT EDUCATION OFFICER FEMALE BAGH	11,219,000	10,601,000	12,121,000
HV0012	DISTRICT EDUCATION OFFICER FEMALE KAHUTA HAVELI	5,576,000	5,379,000	6,762,000
PO0212	DISTRICT EDUCATION OFFICER FEMALE RAWALAKOT	8,465,000	7,752,000	8,954,000
SJ0095	DISTRICT EDUCATION OFFICER FEMALE SUDHNOTI	8,097,000	7,311,000	9,317,000
KJ0221	DISTRICT EDUCATION OFFICER FEMALE KOTLI	12,897,000	12,383,000	13,601,000
MJ0193	DISTRICT EDUCATION OFFICER FEMALE MIRPUR	8,142,000	8,266,000	9,114,000
BB0131	DISTRICT EDUCATION OFFICER FEMALE BHIMBER	9,940,000	9,529,000	11,017,000
MZ0429	DEPUTY DISTRICT EDUCATION OFFICER FEMALE MUZAFF.	3,057,000	2,567,000	2,793,000
HT0017	DEPUTY DISTRICT EDUCATION OFFICER FEMALE JEHLUM	2,658,000	2,701,000	3,000,000
NM0071	DEPUTY DISTRICT EDUCATION OFFICER FEMALE NEELUM	2,860,000	2,847,000	3,213,000
BG0211	DEPUTY DISTRICT EDUCATION OFFICER FEMALE BAGH	3,355,000	3,573,000	3,920,000

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
HV0209	DEPUTY DISTRICT EDUCATION OFFICER FEMALE HAVELI	2,217,000	2,232,000	2,799,000
PO0214	DEPUTY DISTRICT EDUCATION OFFICER FEMALE RAWALA	2,720,000	2,843,000	3,065,000
SJ0096	DEPUTY DISTRICT EDUCATION OFFICER FEMALE SUDHNC	1,578,000	1,656,000	1,748,000
KJ0222	DEPUTY DISTRICT EDUCATION OFFICER FEMALE KOTLI	1,777,000	1,861,000	2,100,000
MJ0194	DEPUTY DISTRICT EDUCATION OFFICER FEMALE MIRPUR	3,167,000	2,492,000	2,255,000
BB0132	DEPUTY DISTRICT EDUCATION OFFICER FEMALE BHIMBEF	1,961,000	2,372,000	2,627,000
MZ0276	ELEMENTARY COLLEGE FEMALE MUZAFFARABAD	24,673,000	23,030,000	25,836,000
BG0084	ELEMENTARY COLLEGE FEMALE BAGH	18,435,000	17,322,000	19,908,000
PO0099	ELEMENTARY COLLEGE FEMALE RAWALAKOT	26,003,000	22,125,000	25,068,000
MJ0102	ELEMENTARY COLLEGE FEMALE MIRPUR	24,764,000	24,353,000	26,705,000
KJ0102	ELEMENTARY COLLEGE FEMALE KOTLI	19,296,000	20,891,000	22,862,000
	AEOs FEMALE	2,056,512,000	1,898,719,000	2,205,309,000
	HIGHER/HIGH SCHOOLS FEMALE	5,168,306,000	4,904,708,000	5,645,457,000
	MIDDLE SCHOOLS FEMALE	1,947,719,000	1,860,721,000	2,069,854,000
TOTAL		25,300,000,000	23,747,000,000	27,169,000,000

GRANT NO. 15**KC21015****HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0118	SECRETARIAT HEALTH	33,754,000	41,595,000	40,190,000
MZ0119	DIRECTOR GENERAL HEALTH	354,970,000	466,539,000	424,492,000
MZ0126	PROGRAMME MANAGER EPI	14,370,000	16,837,000	16,139,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	639,158,000	610,468,000	721,747,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	478,656,000	453,127,000	554,617,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	17,665,000	16,209,000	17,665,000
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	448,568,000	590,617,000	709,053,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	45,555,000	45,946,000	51,896,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	41,472,000	42,415,000	44,506,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	9,208,000	7,381,000	8,134,000
MZ0127	MALARIA CONTROL PROGRAMME	27,266,000	35,220,000	35,311,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	48,832,000	46,970,000	52,411,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	129,070,000	111,078,000	150,584,000
NM0018	DISTRICT HEALTH OFFICER NEELUM	126,143,000	169,327,000	218,231,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	66,456,000	59,015,000	72,631,000
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	145,390,000	193,327,000	207,925,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	127,365,000	119,596,000	131,591,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	295,948,000	278,317,000	356,149,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	27,539,000	25,546,000	30,002,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	2,484,000	2,581,000	3,934,000
BG0037	DISTRICT HEALTH OFFICER BAGH	279,730,000	390,118,000	439,947,000
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	8,234,000	6,715,000	8,884,000
HV0008	DISTRICT HEALTH OFFICER HAVELI	88,984,000	129,661,000	145,526,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	106,306,000	84,521,000	119,287,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	561,794,000	487,514,000	654,914,000
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	299,985,000	406,732,000	463,505,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	67,829,000	59,048,000	65,800,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	43,411,000	43,372,000	46,734,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	149,160,000	150,708,000	178,489,000
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	264,118,000	308,491,000	349,613,000
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	349,590,000	361,277,000	410,133,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	78,757,000	72,850,000	83,778,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	57,391,000	57,758,000	62,696,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	43,785,000	44,617,000	49,565,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	25,180,000	22,966,000	36,169,000
KJ0039	DISTRICT HEALTH OFFICER KOTLI	453,147,000	556,764,000	606,588,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	33,897,000	35,456,000	37,507,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	447,166,000	504,627,000	567,364,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	74,007,000	71,642,000	78,500,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	59,332,000	46,559,000	49,407,000
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	283,780,000	340,825,000	368,978,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	24,779,000	25,283,000	26,166,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	9,242,000	9,200,000	9,786,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	27,696,000	24,049,000	27,533,000
MJ0039	PARAMEDICAL INSTITUTE MIRPUR	12,917,000	12,535,000	14,306,000
MJ0040	IN-SERVICE TRAINING SCHOOL MIRPUR	6,685,000	7,157,000	8,222,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	42,594,000	43,643,000	46,210,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	9,328,000	9,858,000	11,157,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	186,004,000	181,020,000	211,448,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	23,890,000	22,556,000	27,953,000
BB0022	DISTRICT HEALTH OFFICER BHIMBER	239,660,000	306,010,000	353,302,000
MZ0855	SECRETARIAT POPULATION WELFARE	0	5,630,000	8,838,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	9,678,000	10,153,000	10,986,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	18,398,000	18,591,000	21,221,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	55,339,000	48,541,000	60,379,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	16,548,000	14,205,000	17,198,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	28,721,000	26,519,000	31,962,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	49,187,000	29,739,000	35,581,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	0	15,916,000	18,587,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	32,771,000	32,708,000	36,763,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	23,817,000	23,715,000	26,276,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	14,716,000	12,440,000	16,334,000
MZ0835	FAMILY PLANNING AND PRIMARY HEALTH CARE	818,578,000	0	0
TOTAL		8,506,000,000	8,393,800,000	9,690,800,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0118 SECRETARIAT HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,193,000</u>	<u>33,127,000</u>	<u>35,515,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>17,263,000</u>	<u>17,972,000</u>	<u>18,698,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>12,464,000</u>	<u>13,122,000</u>	<u>13,662,000</u>
S012 Secretary				(Ex-Officio)	
S199 Special Secretary	BPS-20	1	820,000		1,343,000
A022 Additional Secretary	BPS-19	1	857,000		875,000
D059 Deputy Secretary	BPS-18	2	1,927,000		2,168,000
S027 Section Officer	BPS-17	6	4,100,000		4,146,000
P055 Private Secretary	BPS-17	1	665,000		627,000
S129 Superintendent	BPS-17	1	613,000		669,000
P013 Personal Assistant	BPS-16	2	1,234,000		1,145,000
S062 Senior Scale Stenographer	BPS-16	2	1,038,000		1,191,000
A053 Assistant	BPS-16	3	1,210,000		1,191,000
A01102 Personal Pay					255,000
A01103 Special Pay					47,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>4,799,000</u>	<u>4,850,000</u>	<u>5,036,000</u>
S026 Section Clerk	BPS-14	4	1,079,000		1,066,000
S102 Stenographer	BPS-14	4	950,000		1,009,000
M002 Machine Operator	BPS-05	1	242,000		263,000
D099 Dispatch Rider	BPS-04	1	279,000		282,000
D128 Driver	BPS-04	3	590,000		475,000
N004 Naib Qasid	BPS-01	9	1,381,000		1,687,000
S148 Sweeper	BPS-01	1	137,000		139,000
C061 Chowkidar	BPS-01	1	141,000		115,000
A012 TOTAL ALLOWANCES			<u>12,930,000</u>	<u>15,155,000</u>	<u>16,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,839,000</u>	<u>15,064,000</u>	<u>16,726,000</u>
A01201 Senior Post Allowance			15,000		30,000
A01202 House Rent Allowance			2,085,000		2,208,000
A01203 Conveyance Allowance			1,640,000		1,522,000
A01207 Washing Allowance			20,000		14,000
A01208 Dress Allowance			20,000		13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,350,000		2,628,000
A01211 Hill Allowance (Personal Allowance)			41,000		36,000
A01216 Qualification Allowance					15,000
A01217 Medical Allowance			960,000		991,000
A0122M Ad-hoc Relief Allowance - 2016			1,351,000		1,397,000
A0122Y Ad-hoc Relief Allowance - 2017			2,244,000		2,618,000
A0123G Ad-hoc Relief Allowance - 2018					2,618,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122S	Utility Allowance		2,100,000		2,448,000
A01224	Entertainment Allowance		13,000		20,000
A01228	Orderly Allowance				168,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A01271	Overtime Allowance		90,000	90,000	90,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,710,000</u>	<u>6,132,000</u>	<u>3,625,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,720,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,720,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,720,000	1,200,000
A032	TOTAL COMMUNICATION		<u>202,000</u>	<u>432,000</u>	<u>280,000</u>
A03201	Postage & Telegraph		13,000	43,000	30,000
A03202	Telephone & Trunk Call		189,000	389,000	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>1,067,000</u>	<u>2,787,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance		<u>252,000</u>	<u>1,322,000</u>	<u>500,000</u>
002	Gazetted		185,000	915,000	300,000
003	Non-Gazetted		67,000	407,000	200,000
A03807	POL		815,000	1,465,000	1,200,000
A039	TOTAL GENERAL		<u>236,000</u>	<u>1,188,000</u>	<u>440,000</u>
A03901	Stationery		74,000	601,000	200,000
A03902	Printing & Publication		11,000	11,000	100,000
A03905	Newspapers, Periodicals and Books		25,000	100,000	10,000
A03906	Uniform & Liveries		2,000	2,000	6,000
A03970	Others		124,000	474,000	124,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>380,000</u>	<u>50,000</u>
A06301	Entertainment Charges		30,000	380,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>821,000</u>	<u>1,956,000</u>	<u>1,000,000</u>
A13001	Transport		721,000	1,456,000	900,000
A13101	Machinery/Equipment		100,000	500,000	100,000
GRAND TOTAL			<u>33,754,000</u>	<u>41,595,000</u>	<u>40,190,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MZ0119 DIRECTOR GENERAL HEALTH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			339,800,000	451,218,000	406,306,000
A011 TOTAL PAY	188	222	90,334,000	93,087,000	104,116,000
A01101 PAY OF OFFICERS	95	107	68,987,000	66,246,000	77,703,000
D081 Director General	BPS-20	1	1	1,776,000	1,939,000
D144 Director Health Services	BPS-20	1	1	1,800,000	1,939,000
D143 Director General Dental Health	BPS-20	1	1	1,884,000	1,939,000
S191 Senior Chief Planning Health	BPS-20	1	1	1,884,000	1,939,000
D144 Director Health Services	BPS-19	1	1	1,752,000	1,939,000
A161 Additional Director Health Services	BPS-19	1	1	1,351,000	1,644,000
I018 Inspectors of Health Services	BPS-19	1	1	1,497,000	1,644,000
D190 Drug Controller	BPS-19	1	1	1,497,000	1,644,000
D191 Drug Controller/Secretary Quality Contro	BPS-19	1	1	1,497,000	1,644,000
D167 Director Nursing	BPS-19	1	1	1,241,000	1,314,000
D168 Director Health Education	BPS-19	1	1	1,095,000	1,131,000
C054 Chief Planning Health	BPS-19	1	1	1,424,000	1,461,000
D169 Deputy Director Statistical	BPS-18	1	1	1,373,000	1,407,000
D215 Deputy Director Health Services (Trainin	BPS-18		1		994,000
A162 Assistant Director Health Services Planr	BPS-18	1		1,201,000	
A085 Assistant Director Health & Store	BPS-18	1	1	1,201,000	994,000
A070 Assistant Chief Planning	BPS-18	1	1	960,000	994,000
D170 Deputy Director (Budget/Accounts)	BPS-18	1	1	856,000	891,000
D171 Deputy Director (Paramedics/Training)	BPS-18	1	1	856,000	856,000
D172 Deputy Director Health Education	BPS-18	1	1	856,000	891,000
A005 Accounts Officer	BPS-17	1	1	796,000	792,000
A180 Assistant Director Legal	BPS-17	1	1	602,000	433,000
A188 Assistant Director Admin	BPS-17	1	1	602,000	433,000
A189 Assistant Director Admin (Paramedics)	BPS-17	1	1	796,000	820,000
R017 Research Officer	BPS-17	2	2	1,205,000	1,226,000
T048 Technologist (Preventive Care)	BPS-17	1	1	796,000	792,000
M020 Medical Officer (Leave Training Reserve	BPS-17	50	50	27,600,000	26,184,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	823,000	820,000
A190 Assistant Director Store	BPS-17	1	1	740,000	765,000
P055 Private Secretary	BPS-17	1	1	740,000	792,000
S129 Superintendent	BPS-17	3	3	2,387,000	2,515,000
L024 Legal Officer	BPS-16	1	1	546,000	455,000
B030 Budget Officer	BPS-16	1	1	585,000	601,000
C084 Computer Operator	BPS-16	2	2	878,000	910,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
S062 Senior Scale Stenographer	BPS-16	1	1	695,000	710,000
S100 Statistical Assistant	BPS-16	2	2	824,000	855,000
H004 Head Clerk	BPS-16	5	5	1,719,000	2,694,000
H010 Head Draftsman	BPS-16	1	1	652,000	680,000
D209 Deputy Director (NP)	BPS-18		1		1,097,000
S216 Superintendent (NP)	BPS-17		1		544,000
A221 Assistant Director (NP)	BPS-17		5		3,851,000
H035 Health Education Officer (NP)	BPS-17		1		627,000
H036 Head Clerk (NP)	BPS-16		3		1,266,000
D207 Data Analyst (NP)	BPS-16		1		637,000
A01151 PAY OF OTHER STAFF		93	115	21,347,000	26,841,000
P020 Photographer	BPS-14	1	0	224,000	0
S102 Stenographer	BPS-14	6	6	1,675,000	1,255,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	484,000	498,000
S042 Senior Clerk	BPS-14	8	8	2,230,000	2,923,000
D007 Data Entry Operator	BPS-12	6	6	1,547,000	1,616,000
O024 Overseer	BPS-11	1	1	304,000	315,000
J016 Junior Clerk	BPS-11		13		3,129,000
H014 Head Mechanic	BPS-10	1	1	324,000	335,000
S068 Senior Storekeeper	BPS-09	2	2	449,000	466,000
J048 Junior Technician (Medical)	BPS-09	1	1	321,000	321,000
J051 Junior Technician (Preventive Care)	BPS-09	2	2	449,000	466,000
J018 Junior Clerk/Typist	BPS-07	13		2,886,000	
M015 Mechanic	BPS-05	1	1	198,000	204,000
O006 Operator	BPS-05	1	1	338,000	344,000
D128 Driver	BPS-04	18	18	4,068,000	3,828,000
A148 Attendant	BPS-02	4	4	961,000	838,000
T067 Technical Worker	BPS-02	1	1	253,000	263,000
N004 Naib Qasid	BPS-02	16	16	2,857,000	2,874,000
S031 Security Guard	BPS-02	8	8	1,401,000	1,229,000
S009 Sanitary Worker	BPS-02	2	2	378,000	387,000
S217 Stenographer (NP)	BPS-14		1		316,000
S218 Senior Clerk (NP)	BPS-14		3		959,000
D208 Data Entry Operator (NP)	BPS-12		4		1,181,000
J081 Junior Clerk (NP)	BPS-11		1		209,000
D210 Driver (NP)	BPS-04		6		1,116,000
N034 Naib Qasid (NP)	BPS-02		3		481,000
C144 Chowkidar (NP)	BPS-02		3		506,000
S219 Sanitary Worker (NP)	BPS-02		2		354,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>249,466,000</u>	<u>358,131,000</u>	<u>302,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,466,000</u>	<u>70,704,000</u>	<u>72,190,000</u>
A01201 Senior Post Allowance			60,000		60,000
A01202 House Rent Allowance			10,942,000		12,752,000
A01203 Conveyance Allowance			6,891,000		8,255,000
A01207 Washing Allowance			83,000		830,000
A01208 Dress Allowance			39,000		39,000
A01211 Hill Allowance (Personal Allowance)			154,000		52,000
A01226 Computer Allowance			72,000		90,000
A01217 Medical Allowance			5,593,000		6,372,000
A0121B Health Professional Allowance			960,000		960,000
A0122F Health Allowance (Trainee Doctors)			200,000		200,000
A0122M Ad-hoc Relief Allowance - 2016			7,785,000		7,916,000
A0122Y Ad-hoc Relief Allowance - 2017			11,516,000		14,576,000
A0123G Ad-hoc Relief Allowance - 2018					14,576,000
A01224 Entertainment Allowance			78,000		77,000
A01251 Mess Allowance			15,000		15,000
A01234 Training Allowance			2,000,000		2,000,000
A01252 Non-Practicing Allowance			2,928,000		3,120,000
A01282 Session Allowance			150,000		300,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>200,000,000</u>	<u>287,427,000</u>	<u>230,000,000</u>
A01274 Medical Charges			<u>200,000,000</u>	<u>287,427,000</u>	<u>230,000,000</u>
001 Medical Charges (Govt. Servants)			195,000,000	245,000,000	210,000,000
002 Medical Charges (M.L.As)			5,000,000	15,000,000	20,000,000
003 Medical Charges (C.M.L Patients)				27,427,000	
A03 TOTAL OPERATING EXPENSES			<u>12,493,000</u>	<u>12,644,000</u>	<u>15,509,000</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>3,713,000</u>	<u>3,713,000</u>	<u>6,631,000</u>
A03805 Travelling Allowance			<u>1,713,000</u>	<u>1,713,000</u>	<u>1,631,000</u>
002 Gazetted			582,000	582,000	1,000,000
002 Gazetted		(One Time)	500,000	500,000	
003 Non-Gazetted			631,000	631,000	631,000
A03807 POL			2,000,000	2,000,000	5,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>7,345,000</u>	<u>7,496,000</u>	<u>7,443,000</u>
A03901 Stationery			202,000	353,000	300,000
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>5,175,000</u>	<u>5,175,000</u>	<u>5,175,000</u>
002 Govt. Servants (Non Transferable)			5,175,000	5,175,000	5,175,000
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>354,970,000</u>	<u>466,539,000</u>	<u>424,492,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0126 PROGRAMME MANAGER EPI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,787,000</u>	<u>12,593,000</u>	<u>13,556,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,637,000</u>	<u>8,118,000</u>	<u>8,363,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,276,000</u>	<u>3,388,000</u>	<u>3,499,000</u>
P061 Programme Manager	BPS-19	1	1	1,205,000	1,278,000
C084 Computer Operator	BPS-16	1	1	540,000	564,000
H004 Head Clerk	BPS-16	1	1	470,000	510,000
S100 Statistical Assistant	BPS-16	1	1	521,000	564,000
S062 Senior Scale Stenographer	BPS-16	1	1	540,000	583,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,361,000</u>	<u>4,730,000</u>	<u>4,864,000</u>
S042 Senior Clerk	BPS-14	1	1	278,000	358,000
D007 Data Entry Operator	BPS-12	1	1	168,000	223,000
C074 Cold Chain Technician	BPS-11	1	1	181,000	192,000
J016 Junior Clerk	BPS-11		1		230,000
J051 Junior Technician (Preventive Care)	BPS-09	4	4	1,155,000	1,233,000
J018 Junior Clerk/Typist	BPS-07	1		206,000	
C073 Cold Chain Operator	BPS-05	1	1	277,000	303,000
D128 Driver	BPS-04	3	3	979,000	1,017,000
A148 Attendant	BPS-02	2	2	398,000	452,000
N004 Naib Qasid	BPS-02	2	2	322,000	446,000
S031 Security Guard	BPS-02	1	1	135,000	143,000
S009 Sanitary Worker	BPS-02	1	1	262,000	267,000
A012 TOTAL ALLOWANCES			<u>4,150,000</u>	<u>4,475,000</u>	<u>5,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,150,000</u>	<u>4,475,000</u>	<u>5,193,000</u>
A01202 House Rent Allowance			820,000		862,000
A01203 Conveyance Allowance			691,000		691,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			38,000		41,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			482,000		446,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			27,000		27,000
A0122M Ad-hoc Relief Allowance - 2016			1,007,000		628,000
A0122Y Ad-hoc Relief Allowance - 2017			993,000		1,171,000
A0123G Ad-hoc Relief Allowance - 2018					1,171,000
A01252 Non-Practicing Allowance			72,000		72,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>3,751,000</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>1,851,000</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	867,000	6,000
A03970 Others			67,000	867,000	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>14,370,000</u>	<u>16,837,000</u>	<u>16,139,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			498,520,000	466,630,000	558,504,000
A011 TOTAL PAY	641	640	248,378,000	226,017,000	264,955,000
A01101 PAY OF OFFICERS	196	195	140,607,000	125,163,000	151,202,000
S096 Specialist BPS-20	4	4	5,550,000		6,672,000
P052 Principal Medical Officer BPS-20	1	1	1,570,000		1,668,000
S096 Specialist BPS-19	10	10	13,680,000		6,672,000
A018 Additional Medical Superintendent BPS-19	1	1	1,560,000		1,497,000
C127 Chief Technologist BPS-19	1	1	1,424,000		1,497,000
A019 Additional Principal Medical Officer BPS-19	7	11	10,336,000		16,470,000
C007 Cardiologist BPS-18	1	1	856,000		891,000
D054 Deputy Medical Superintendent BPS-18	1	1	925,000		960,000
S145 Surgical Specialist BPS-18	2	2	2,332,000		2,482,000
R025 Radiotrophy Specialist BPS-18	1	1	1,166,000		891,000
E035 Eye Specialist BPS-18	1	1	1,135,000		891,000
P088 Pulmonologist/Chest Specialist BPS-18	1	1	925,000		994,000
E021 ENT Specialist BPS-18	1	1	1,166,000		1,201,000
N017 Neuro Surgeon BPS-18	2	2	1,785,000		1,506,000
M024 Medico Legal Surgeon BPS-18	1	1	1,166,000		960,000
C060 Child Specialist BPS-18	1	1	925,000		960,000
G018 Gynecologist BPS-18	2	2	2,091,000		2,126,000
G025 Gastroenterologist BPS-18	1	1	925,000		1,063,000
P008 Pathologist BPS-18	1	1	925,000		1,063,000
P046 Prevention Child Specialist BPS-18	1	1	1,166,000		1,063,000
A045 Anesthetist BPS-18	1	1	1,245,000		719,000
O013 Orthopedic Surgeon BPS-18	1	1	994,000		1,063,000
P076 Psychiatrist BPS-18	1	1	1,166,000		719,000
M021 Medical Specialist BPS-18	1	1	910,000		1,201,000
S054 Senior Medical Officer BPS-18	15	20	14,200,000		19,835,000
S186 Senior Technologist (Physiotherapy) BPS-18	1	1	994,000		1,028,000
N025 Nursing Superintendent BPS-18	1	1	1,132,000		1,201,000
U008 Urologist BPS-18	1	1	925,000		960,000
R003 Radiologist BPS-18	1	1	1,150,000		1,166,000
D065 Dermatologist BPS-18	1	1	925,000		1,028,000
S045 Senior Dental Surgeon BPS-18	1	1	925,000		960,000
B013 Bio Medical Engineer BPS-17	1	1	572,000		627,000
B020 Boiler Engineer BPS-17	1	1	572,000		627,000
E037 Electro Medical Equip. Engineer BPS-17	1	1	792,000		627,000
M019 Medical Officer BPS-17	26	17	15,400,000		11,826,000
D017 Dental Surgeon BPS-17	1	1	657,000		709,000
P092 Pharmacist/Drug Inspector BPS-17	1	1	792,000		709,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
P077 Psychologist	BPS-17	1	1	930,000	960,000
T049 Technologist (Surgical)	BPS-17	1	1	792,000	792,000
T062 Technologist (Radiology)	BPS-17	1	1	792,000	792,000
S129 Superintendent	BPS-17	1	1	792,000	792,000
P033 Plant Technician	BPS-16	1		583,000	
C035 Chief Electro Medical Technician	BPS-16	1	1	601,000	619,000
O029 Optometrist	BPS-16		1		535,000
C084 Computer Operator	BPS-16	1	2	583,000	1,238,000
S062 Senior Scale Stenographer	BPS-16	1	1	692,000	619,000
S098 Staff Nurse	BPS-16	78	77	32,400,000	41,169,000
C111 Chief Technician (Pathology)	BPS-16	1	1	601,000	619,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,202,000	1,238,000
C107 Chief Technician (Cardiology)	BPS-16	2	2	1,202,000	1,238,000
C117 Chief Technician (Surgical)	BPS-16	3	2	1,803,000	1,238,000
S100 Statistical Assistant	BPS-16	1	1	326,000	619,000
C116 Chief Technician (Radiology)	BPS-16	1	1	583,000	619,000
H004 Head Clerk	BPS-16	2	2	1,165,000	1,238,000
C108 Chief Technician (MCH)	BPS-16	1	1	601,000	345,000
A01151 PAY OF OTHER STAFF		445	445	107,771,000	113,753,000
P020 Photographer	BPS-14	1	1	473,000	489,000
S164 Senior Technician (MCH)	BPS-14	1	1	498,000	512,000
S159 Senior Technician (Surgical)	BPS-14	2	2	884,000	912,000
L045 Legal Assistant	BPS-14	1	1	512,000	526,000
S157 Senior Technician (Pathology)	BPS-14	2	2	1,024,000	1,052,000
S156 Senior Technician (Medical)	BPS-14	1	1	442,000	456,000
S180 Senior Technician (Nephrology/Urology)	BPS-14	1	1	358,000	372,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	358,000	372,000
S158 Senior Technician (Radiology)	BPS-14	1	1	442,000	456,000
S042 Senior Clerk	BPS-14	1	1	442,000	456,000
I002 Imam Masjid	BPS-12	1	1	281,000	292,000
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
B021 Boiler Operator	BPS-12	3	3	739,000	808,000
W015 Water Plant Technician	BPS-12	1	1	246,000	292,000
T041 Technician (Physiotherapy)	BPS-12	1	1	281,000	292,000
T043 Technician (Surgical)	BPS-12	2	2	792,000	815,000
T053 Technician (Pathology)	BPS-12	1	1	384,000	396,000
T037 Technician (Cardiology)	BPS-12	3	3	1,176,000	1,211,000
T040 Technician (Medical)	BPS-12	2	2	815,000	838,000
T038 Technician (Dental)	BPS-12	3	3	1,176,000	1,211,000
T054 Technician (Nephrology/Urology)	BPS-12	1	1	408,000	419,000
P031 Plant Assistant	BPS-11	2	2	397,000	418,000
J016 Junior Clerk	BPS-11	1	6	305,000	1,712,000
Q008 Quarter Master	BPS-09	2	2	838,000	861,000
S068 Senior Storekeeper	BPS-09	1	1	305,000	313,000
A044 Anesinator Operator	BPS-09	1	1	242,000	251,000
S137 Supervisor	BPS-09	1	1	277,000	286,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2019-20	2018-19	2018-19	2019-20
					Rs.	Rs.	Rs.
J056	Junior Technician (Radiology)	BPS-09	14	14	3,598,000		3,721,000
J048	Junior Technician (Medical)	BPS-09	73	73	19,550,000		22,807,000
J047	Junior Technician (MCH)	BPS-09	3	3	752,000		779,000
J050	Junior Technician (Pathology)	BPS-09	7	7	1,457,000		1,519,000
J058	Junior Technician (Surgical)	BPS-09	19	19	4,904,000		5,071,000
J046	Junior Technician (Dental)	BPS-09	1	1	242,000		251,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,531,000		1,583,000
J045	Junior Technician (Cardiology)	BPS-09	9	9	2,598,000		2,677,000
J057	Junior Technician (Sanitation)	BPS-09	1	1	242,000		251,000
J063	Junior Technician (Electro Medical)	BPS-09	2	2	484,000		501,000
B022	Boiler Technician	BPS-09	2	2	466,000		484,000
J018	Junior Clerk/Typist	BPS-07	5		1,100,000		
T016	Telephone Operator	BPS-07	2	2	710,000		725,000
R007	Record Keeper	BPS-06	1	1	178,000		185,000
A152	Autoclave Operator	BPS-06	1	1	191,000		198,000
L032	Lift Operator	BPS-05	7	7	1,219,000		1,261,000
P036	Plumber	BPS-05		2			360,000
A001	AC Mechanic	BPS-05	1	1	174,000		180,000
S107	Store Assistant	BPS-05	2	2	610,000		752,000
O006	Operator	BPS-05	11	11	3,097,000		3,163,000
D128	Driver	BPS-04	8	8	2,268,000		2,328,000
P036	Plumber	BPS-03	3	1	483,000		166,000
F006	Female Attendant	BPS-02	26	26	5,797,000		5,919,000
P024	Physiotheraper	BPS-02	2	2	299,000		315,000
M011	Mason	BPS-02	1	1	149,000		157,000
A148	Attendant	BPS-02	97	97	21,840,000		22,232,000
F018	Fitter	BPS-02	1	1	149,000		153,000
H027	Helper	BPS-02	2	2	299,000		307,000
G016	Guard	BPS-02	10	10	1,414,000		1,454,000
S009	Sanitary Worker	BPS-02	48	48	9,487,000		9,677,000
N004	Naib Qasid	BPS-02	4	4	963,000		979,000
C094	Cook	BPS-02	17	17	3,941,000		4,008,000
M005	Mali	BPS-02	2	2	330,000		338,000
T067	Technical Worker	BPS-02	7	7	1,534,000		1,562,000
S031	Security Guard	BPS-02	2	2	330,000		338,000
S009	Sanitary Worker	BPS-01	3	3	344,000		355,000
S031	Security Guard	BPS-01	3	3	344,000		355,000
A148	Attendant	BPS-01	3	3	344,000		355,000
A012	TOTAL ALLOWANCES				250,142,000	240,613,000	293,549,000
A012-1	TOTAL REGULAR ALLOWANCES				249,542,000	240,013,000	292,949,000
A01201	Senior Post Allowance				75,000		75,000
A01202	House Rent Allowance				26,180,000		28,254,000
A01203	Conveyance Allowance				22,196,000		21,961,000
A01207	Washing Allowance				94,000		358,000
A01208	Dress Allowance				1,557,000		1,561,000
A01211	Hill Allowance (Personal Allowance)				643,000		675,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		1,740,000		2,760,000
A01226	Computer Allowance		27,000		27,000
A01217	Medical Allowance		14,886,000		14,787,000
A0122M	Ad-hoc Relief Allowance - 2016		20,806,000		20,863,000
A0122Y	Ad-hoc Relief Allowance - 2017		32,850,000		37,094,000
A0123G	Ad-hoc Relief Allowance - 2018				37,094,000
A0122F	Health Allowance		119,104,000		119,104,000
A01224	Entertainment Allowance		144,000		128,000
A01251	Mess Allowance		3,744,000		3,792,000
A01252	Non-Practicing Allowance		4,776,000		4,056,000
A01254	Anesthesia Allowance		720,000		360,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		600,000	600,000	600,000
A01277	Contingent Paid Staff		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		129,005,000	132,205,000	151,410,000
A032	TOTAL COMMUNICATION		279,000	279,000	279,000
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		263,000	263,000	263,000
A033	TOTAL UTILITIES		49,470,000	40,470,000	36,470,000
A03301	Gas		1,000,000	1,500,000	1,000,000
A03302	Water		100,000	600,000	100,000
A03303	Electricity		43,000,000	33,000,000	30,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A03305	POL for Generator		5,350,000	5,350,000	5,350,000
001	POL for Generator		5,350,000	5,350,000	5,350,000
A034	TOTAL OCCUPANCY COSTS		420,000	420,000	500,000
A03402	Rent for Residential Buildings		420,000	420,000	500,000
A038	TOTAL TRANSPORTATION		1,205,000	1,305,000	1,205,000
A03805	Travelling Allowance		405,000	405,000	405,000
002	Gazetted		278,000	278,000	278,000
003	Non-Gazetted		127,000	127,000	127,000
A03807	POL		800,000	900,000	800,000
A039	TOTAL GENERAL		77,631,000	89,731,000	112,956,000
A03901	Stationery		242,000	242,000	242,000
A03902	Printing & Publication		550,000	1,050,000	550,000
A03905	Newspapers, Periodicals and Books		100,000		25,000
A03906	Uniform & Liveries		16,000	16,000	16,000
A03927	Purchase of Drugs & Medicines		34,223,000	34,223,000	36,223,000
001	Purchase of Drugs & Medicines		21,600,000	21,600,000	18,600,000
002	Govt. Servants (Non Transferable)		9,000,000	9,000,000	11,000,000
004	Vaccine for Rabies		575,000	575,000	575,000
005	Vaccine for Snake Bite		288,000	288,000	288,000
008	Laboratory Chemicals/Kit etc.				3,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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.		32,400,000	38,100,000	63,300,000
002	House Job Doctors (Non Transferable)		14,400,000	20,100,000	20,100,000
004	Stipend for PG Doctors (Non Transferable)		18,000,000	18,000,000	43,200,000
A03972	Expenditure on Diet for Patients (Non Transferable))		8,000,000	12,000,000	10,000,000
A03970	Others		2,100,000	4,100,000	2,600,000
001	Others		300,000	300,000	300,000
021	Oxygen		500,000	2,500,000	1,000,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		1,000,000	1,000,000	1,000,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		5,500,000	5,500,000	5,700,000
A09401	Medical/Surgical Equipment		5,000,000	5,000,000	5,200,000
001	Medical/Surgical Equipment (Non Transferable)		5,000,000	5,000,000	5,000,000
002	Dental Material/Dental Equipment (Non Transferable)				200,000
A09413	Beds & Utensils (Non Transferable)		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		6,133,000	6,133,000	6,133,000
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			639,158,000	610,468,000	721,747,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			336,199,000	304,570,000	381,560,000
A011 TOTAL PAY	393	397	183,689,000	148,555,000	191,415,000
A01101 PAY OF OFFICERS	152	153	105,114,000	95,569,000	116,385,000
E030 Executive Director	BPS-20	1	1	1,614,000	1,614,000
S096 Specialist	BPS-20	2	2	2,950,000	3,228,000
P052 Principal Medical Officer	BPS-20		1		1,660,000
J005 Joint Executive Director	BPS-19	1	1	1,077,000	1,424,000
A019 Additional Principal Medical Officer	BPS-19	5	7	5,505,000	9,713,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,423,000	1,388,000
S096 Specialist	BPS-19	5	5	5,830,000	7,121,000
M014 Matron	BPS-19	1		1,131,000	
S054 Senior Medical Officer	BPS-18	9	15	7,800,000	16,460,000
M021 Medical Specialist	BPS-18	1	1	1,165,000	1,097,000
E035 Eye Specialist	BPS-18	1	1	1,165,000	1,165,000
E021 ENT Specialist	BPS-18	1	1	1,165,000	1,097,000
S145 Surgical Specialist	BPS-18	2	2	1,185,000	1,097,000
P096 Pediatric Surgeon	BPS-18	1	1	795,000	795,000
D065 Dermatologist	BPS-18	1	1	1,166,000	1,097,000
N031 Neuro Physician	BPS-18	1	1	1,166,000	1,097,000
R003 Radiologist	BPS-18	1	1	1,210,000	1,097,000
G018 Gynecologist	BPS-18	1	1	715,000	715,000
S187 Senior Technologist (Cardiologist)	BPS-18	1	1	1,166,000	1,166,000
P008 Pathologist	BPS-18	1	1	1,131,000	1,131,000
A045 Anesthetist	BPS-18	2	2	2,535,000	2,535,000
S202 Senior Electro Medical Equipment Engineer	BPS-18	1	1	787,000	787,000
P076 Psychiatrist	BPS-18	1	1	1,423,000	1,423,000
C060 Child Specialist	BPS-18	1	1	1,166,000	1,166,000
C007 Cardiologist	BPS-18	1	1	1,166,000	1,097,000
N025 Nursing Superintendent	BPS-18		1		1,100,000
S101 Statistical Officer	BPS-17	1	1	930,000	916,000
T063 Technologist (Nephrology/Urology)	BPS-17	1	1	737,000	737,000
A100 Assistant Engineer	BPS-17	1	1	930,000	930,000
P025 Physiotherapist	BPS-17	2	2	1,088,000	1,088,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	949,000	949,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	787,000	787,000
P077 Psychologist	BPS-17	1	1	949,000	949,000
E016 Electro Medical Engineer	BPS-17	1	1	406,000	406,000
M019 Medical Officer	BPS-17	27	18	15,500,000	10,333,000
D071 Dietician	BPS-17	1	1	949,000	949,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	710,000	710,000
T049 Technologist (Surgical)	BPS-17	1	1	949,000	949,000
T044 Technologist (Cardiology)	BPS-17	1	1	949,000	949,000
A027 Admin. Officer	BPS-16	1	1	710,000	710,000
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	710,000
S033 Security Officer	BPS-16	1	1	710,000	710,000
F033 Female Nurse/Warden	BPS-16	1	1	710,000	710,000
T059 Training Supervisor	BPS-16	1	1	710,000	710,000
C117 Chief Technician (Surgical)	BPS-16		1		618,000
C111 Chief Technician (Pathology)	BPS-16	1	1	710,000	710,000
C109 Chief Technician (Medical)	BPS-16	1	1	710,000	710,000
H004 Head Clerk	BPS-16	2	2	1,420,000	1,420,000
S098 Staff Nurse	BPS-16	60	60	26,455,000	26,455,000
A01151 PAY OF OTHER STAFF		<u>241</u>	<u>244</u>	<u>78,575,000</u>	<u>52,986,000</u>
S159 Senior Technician (Surgical)	BPS-14	2	2	940,000	1,151,000
S157 Senior Technician (Pathology)	BPS-14	1	1	540,000	575,000
S163 Senior Technician (Cardiology)	BPS-14		1		374,000
S102 Stenographer	BPS-14	1	1	470,000	505,000
S042 Senior Clerk	BPS-14	3	3	1,074,000	1,515,000
D007 Data Entry Operator	BPS-12	2	2	776,000	966,000
T058 Technician (Radiology)	BPS-12	3	3	1,154,000	1,464,000
T043 Technician (Surgical)	BPS-12	1	1	338,000	486,000
T037 Technician (Cardiology)	BPS-12	1	1	338,000	486,000
T039 Technician (MCH)	BPS-12	1	1	338,000	486,000
T040 Technician (Medical)	BPS-12		1		365,000
T053 Technician (Pathology)	BPS-12		1		373,000
E017 Electro medical Technician	BPS-12	1	1	338,000	486,000
J016 Junior Clerk	BPS-11	1	4	283,000	1,537,000
J058 Junior Technician (Surgical)	BPS-09	18	18	6,408,000	6,721,000
J050 Junior Technician (Pathology)	BPS-09	9	8	3,204,000	2,987,000
J048 Junior Technician (Medical)	BPS-09	43	43	11,500,000	15,690,000
J047 Junior Technician (MCH)	BPS-09	1	1	356,000	373,000
J045 Junior Technician (Cardiology)	BPS-09	5	4	1,780,000	1,494,000
J056 Junior Technician (Radiology)	BPS-09	6	6	2,136,000	2,240,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	712,000	747,000
J075 Junior Technician (Nephrology)	BPS-09	1	1	356,000	373,000
J076 Junior Technician (Dialysis/Urology)	BPS-09	2	2	712,000	747,000
J046 Junior Technician (Dental)	BPS-09	1	1	356,000	373,000
J070 Junior Electro Medical Technician	BPS-09	2	2	712,000	747,000
Q008 Quarter Master	BPS-09	2	2	710,000	976,000
A166 Audiology Technician	BPS-09	1	1	356,000	373,000
N028 Neuro OT Technician	BPS-09	1	1	356,000	373,000
J018 Junior Clerk/Typist	BPS-07	3		849,000	
O006 Operator	BPS-05	3	3	756,000	1,000,000
R006 Receptionist	BPS-05	1	1	252,000	282,000
I002 Imam Masjid	BPS-05	1	1	279,000	306,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
P036 Plumber	BPS-05	1	1	304,000	333,000	
J034 Junior Storekeeper	BPS-05	1	1	252,000	305,000	
M002 Machine Operator	BPS-04	1	1	252,000	282,000	
D128 Driver	BPS-04	8	8	2,025,000	2,444,000	
F006 Female Attendant	BPS-02	7	7	1,717,000	1,558,000	
A148 Attendant	BPS-02	24	24	18,210,000	4,337,000	
C094 Cook	BPS-02	10	10	2,290,000	2,440,000	
M011 Mason	BPS-02	1	1	213,000	161,000	
N004 Naib Qasid	BPS-02	4	4	928,000	1,049,000	
A170 Aya	BPS-02	6	6	1,278,000	1,336,000	
S031 Security Guard	BPS-02	16	16	3,408,000	4,192,000	
M005 Mali	BPS-02	3	3	687,000	732,000	
T067 Technical Worker	BPS-02	4	4	852,000	883,000	
S009 Sanitary Worker	BPS-02	20	20	4,260,000	4,630,000	
S009 Sanitary Worker	BPS-01	3	3	639,000	671,000	
S031 Security Guard	BPS-01	3	3	639,000	653,000	
D002 Dai	BPS-01	7	7	1,603,000	1,370,000	
A148 Attendant	BPS-01	3	5	639,000	1,083,000	
A012 TOTAL ALLOWANCES				<u>152,510,000</u>	<u>156,015,000</u>	<u>190,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>150,910,000</u>	<u>150,915,000</u>	<u>180,785,000</u>
A01201 Senior Post Allowance				15,000		45,000
A01202 House Rent Allowance				17,805,000		17,805,000
A01203 Conveyance Allowance				13,172,000		13,172,000
A01207 Washing Allowance				25,000		25,000
A01208 Dress Allowance				600,000		600,000
A01211 Hill Allowance (Personal Allowance)				914,000		914,000
A01217 Medical Allowance				8,658,000		8,658,000
A01224 Entertainment Allowance				118,000		100,000
A01226 Computer Allowance				18,000		18,000
A0122F Health Allowance				63,429,000		63,429,000
A0122M Ad-hoc Relief Allowance - 2016				16,855,000		16,855,000
A0122Y Ad-hoc Relief Allowance - 2017				23,733,000		26,798,000
A0123G Ad-hoc Relief Allowance - 2018						26,798,000
A01251 Mess Allowance				2,928,000		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.)				<u>1,600,000</u>	<u>5,100,000</u>	<u>9,360,000</u>
A01277 Contingent Paid Staff				1,600,000	5,100,000	9,360,000
A03 TOTAL OPERATING EXPENSES				<u>132,824,000</u>	<u>138,924,000</u>	<u>163,424,000</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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			45,820,000	45,820,000	45,820,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			45,000,000	45,000,000	45,000,000
A03304 Hot & Cold Weather Charges			70,000	70,000	70,000
A03305 POL for Generator			650,000	650,000	650,000
001 POL for Generator			650,000	650,000	650,000
A034 TOTAL OCCUPANCY COSTS			510,000	510,000	510,000
A03402 Rent for Residential Buildings			510,000	510,000	510,000
A038 TOTAL TRANSPORTATION			1,598,000	1,598,000	1,598,000
A03805 Travelling Allowance			598,000	598,000	598,000
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			84,617,000	90,717,000	115,217,000
A03901 Stationery			280,000	280,000	280,000
A03902 Printing & Publication			565,000	565,000	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			40,770,000	40,770,000	40,770,000
001 Purchase of Drugs & Medicines			19,780,000	19,780,000	17,780,000
002 Govt. Servants (Non Transferable)			10,000,000	10,000,000	10,000,000
003 Dialysis (Non Transferable)			7,000,000	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
008 Laboratory Chemicals/Kit etc.					2,000,000
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	7,500,000	7,500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			31,100,000	37,200,000	61,700,000
002 House Job Doctors (Non Transferable)			14,000,000	20,100,000	20,100,000
004 Stipend for PG Doctors (Non Transferable)			17,100,000	17,100,000	41,600,000
A03970 Others			4,350,000	4,350,000	4,350,000
001 Others			2,000,000	2,000,000	2,000,000
021 Oxygen			800,000	800,000	800,000
022 Laundry System			550,000	550,000	550,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
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			5,500,000	5,500,000	5,500,000
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			4,110,000	4,110,000	4,110,000
A13001 Transport			1,000,000	1,000,000	1,000,000
A13101 Machinery/Equipment			1,610,000	1,610,000	1,610,000
A13301 Buildings			1,500,000	1,500,000	1,500,000
GRAND TOTAL			478,656,000	453,127,000	554,617,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0121</u> CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,384,000</u>	<u>10,928,000</u>	<u>11,677,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,162,000</u>	<u>4,961,000</u>	<u>5,236,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,274,000</u>	<u>2,046,000</u>	<u>2,225,000</u>
P062 Programme Manager STB/Dy. Dir.	BPS-18	1	1	1,200,000	1,115,000
H004 Head Clerk	BPS-16	1	1	555,000	573,000
S098 Staff Nurse	BPS-16	1	1	519,000	537,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,888,000</u>	<u>2,915,000</u>	<u>3,011,000</u>
D007 Data Entry Operator	BPS-12	1	1	402,000	275,000
J050 Junior Technician (Pathology)	BPS-09	6	6	2,270,000	1,539,000
J016 Junior Clerk	BPS-11	1	1	290,000	246,000
D128 Driver	BPS-04	1	1	207,000	213,000
A148 Attendant	BPS-02	2	2	385,000	396,000
N004 Naib Qasid	BPS-02	1	1	167,000	171,000
S009 Sanitary Worker	BPS-02	1	1	167,000	171,000
A012 TOTAL ALLOWANCES			<u>6,222,000</u>	<u>5,967,000</u>	<u>6,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,222,000</u>	<u>5,967,000</u>	<u>6,441,000</u>
A01202 House Rent Allowance			545,000		583,000
A01203 Conveyance Allowance			425,000		408,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			19,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			575,000		316,000
A0122M Ad-hoc Relief Allowance - 2016			604,000		396,000
A0122Y Ad-hoc Relief Allowance - 2017			801,000		733,000
A0123G Ad-hoc Relief Allowance - 2018					733,000
A0122F Health Allowance			3,146,000		3,146,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>3,077,000</u>	<u>3,077,000</u>	<u>3,288,000</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>2,705,000</u>	<u>2,705,000</u>	<u>2,705,000</u>
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>399,000</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	350,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>153,000</u>
A03901 Stationery			32,000	32,000	80,000
A03902 Printing & Publication			11,000	11,000	30,000
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>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09407 Specific Consumables (Syringes)			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>204,000</u>	<u>204,000</u>	<u>700,000</u>
A13001 Transport			192,000	192,000	300,000
A13101 Machinery/Equipment			12,000	12,000	100,000
A13301 Buildings					300,000
GRAND TOTAL			<u>17,665,000</u>	<u>16,209,000</u>	<u>17,665,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0124 DISTRICT HEALTH OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>417,645,000</u>	<u>559,694,000</u>	<u>678,030,000</u>
A011 TOTAL PAY	<u>694</u>	<u>1245</u>	<u>209,182,000</u>	<u>303,637,000</u>	<u>329,423,000</u>
A01101 PAY OF OFFICERS	<u>76</u>	<u>78</u>	<u>54,810,000</u>	<u>50,876,000</u>	<u>57,068,000</u>
D108 District Health Officer	BPS-19	1	1	1,168,000	1,205,000
A019 Additional Principal Medical Officer	BPS-19	7	3	10,420,000	4,010,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,169,000	1,206,000
S045 Senior Dental Surgeon	BPS-18	5	5	4,700,000	5,228,000
C020 Chest Specialist	BPS-18	1	1	860,000	1,058,000
D193 Deputy Drug Controller	BPS-18	1	1	692,000	727,000
S054 Senior Medical Officer	BPS-18	15	15	12,012,000	12,529,000
M019 Medical Officer	BPS-17	22	26	10,600,000	15,970,000
H024 Health Educator	BPS-17	1	1	682,000	709,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	765,000	792,000
D017 Dental Surgeon	BPS-17	1	1	627,000	654,000
M018 Medical Assistant	BPS-17		2		1,916,000
T056 Technologist (Medical)	BPS-17	1	1	709,000	737,000
T055 Technologist (MCH)	BPS-17	1	1	627,000	654,000
S134 Superintendent Medical Stores	BPS-16	1	1	585,000	603,000
S062 Senior Scale Stenographer	BPS-16	1	1	583,000	601,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	528,000	546,000
C116 Chief Technician (Radiology)	BPS-16	1	1	528,000	546,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,275,000	1,329,000
S100 Statistical Assistant	BPS-16	1	1	510,000	528,000
H004 Head Clerk	BPS-16	4	4	2,020,000	2,093,000
C109 Chief Technician (Medical)	BPS-16	7	7	3,750,000	3,427,000
A01151 PAY OF OTHER STAFF		<u>618</u>	<u>1167</u>	<u>154,372,000</u>	<u>252,761,000</u>
U002 Unani Hakim	BPS-15	1	1	233,000	249,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	3,235,000	3,333,000
S156 Senior Technician (Medical)	BPS-14	14	14	5,184,000	5,380,000
S164 Senior Technician (MCH)	BPS-14	4	4	1,992,000	2,048,000
S157 Senior Technician (Pathology)	BPS-14	1	1	512,000	526,000
S158 Senior Technician (Radiology)	BPS-14	1	1	442,000	456,000
S042 Senior Clerk	BPS-14	2	2	727,000	755,000
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000
T036 Technician (Preventive Care) EPI	BPS-12	1	1	202,000	214,000
T035 Technican (MCH)	BPS-12	6	6	2,394,000	2,463,000
T053 Technician (Pathology)	BPS-12	1	1	442,000	454,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.	Rs.
T040	Technician (Medical)	BPS-12	8	8	2,957,000	3,049,000
T043	Technician (Surgical)	BPS-12	1	1	442,000	454,000
J016	Junior Clerk	BPS-11		8		2,147,000
S113	Storekeeper	BPS-09	3	3	910,000	937,000
J048	Junior Technician (Medical)	BPS-09	91	91	26,500,000	32,637,000
J047	Junior Technician (MCH)	BPS-09	35	35	9,500,000	10,887,000
J050	Junior Technician (Pathology)	BPS-09	4	4	1,467,000	1,502,000
J046	Junior Technician (Dental)	BPS-09	4	4	1,038,000	1,073,000
J058	Junior Technician (Surgical)	BPS-09	3	3	840,000	866,000
J051	Junior Technician (Preventive Care)	BPS-09	83	83	19,650,000	24,394,000
J056	Junior Technician (Radiology)	BPS-09	4	4	1,529,000	1,564,000
J018	Junior Clerk/Typist	BPS-07	8		2,062,000	
C072	Cold Chain Mechanic	BPS-05	1	1	216,000	224,000
O006	Operator	BPS-05	5	5	1,277,000	1,307,000
D128	Driver	BPS-04	16	16	4,402,000	4,486,000
F006	Female Attendant	BPS-02	69	69	15,419,000	15,692,000
A148	Attendant	BPS-02	120	120	25,500,000	28,610,000
N004	Naib Qasid	BPS-02	19	19	3,786,000	3,862,000
C094	Cook	BPS-02	8	8	1,728,000	1,760,000
M005	Mali	BPS-02	4	4	653,000	669,000
S031	Security Guard	BPS-02	43	43	9,273,000	9,443,000
S009	Sanitary Worker	BPS-02	46	46	9,000,000	10,217,000
S031	Security Guard	BPS-01	1	1	184,000	9,443,000
A206	Attendant (Male/Female)	BPS-01	3	3	407,000	417,000
J081	Junior Clerk (NP)	BPS-11		1		180,000
L046	Lady Health Supervisor (NP)	BPS-07		16		4,062,000
L047	Lady Health Worker (NP)	BPS-05		515		83,654,000
D210	Driver (NP)	BPS-05		1		211,000
D210	Driver (NP)	BPS-04		16		2,449,000
A012	TOTAL ALLOWANCES				<u>208,463,000</u>	<u>256,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>208,403,000</u>	<u>255,997,000</u>
A01202	House Rent Allowance				18,214,000	33,731,000
A01203	Conveyance Allowance				18,672,000	44,443,000
A01207	Washing Allowance				108,000	108,000
A01208	Dress Allowance				108,000	108,000
A01211	Hill Allowance (Personal Allowance)				1,176,000	1,176,000
A01226	Computer Allowance				9,000	9,000
A01217	Medical Allowance				14,235,000	34,287,000
A0121B	Health Professional Allowance				120,000	120,000
A0122M	Ad-hoc Relief Allowance - 2016				18,584,000	32,370,000
A0122Y	Ad-hoc Relief Allowance - 2017				27,215,000	46,119,000
A0123G	Ad-hoc Relief Allowance - 2018					46,119,000
A0122F	Health Allowance				103,581,000	103,581,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			60,000		54,000
A01239 Special Allowance			3,600,000		3,600,000
A01252 Non-Practicing Allowance			2,721,000		2,722,000
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>29,316,000</u>	<u>29,316,000</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>11,958,000</u>	<u>11,958,000</u>	<u>11,958,000</u>
A03302 Water			80,000	80,000	80,000
A03303 Electricity			11,858,000	11,858,000	11,858,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings			200,000	200,000	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>15,299,000</u>	<u>15,299,000</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>15,005,000</u>	<u>15,005,000</u>	<u>15,005,000</u>
001 Purchase of Drugs & Medicines			14,925,000	14,925,000	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>450,000</u>	<u>450,000</u>	<u>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)					100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,157,000</u>	<u>1,157,000</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			300,000	300,000	300,000
GRAND TOTAL			<u>448,568,000</u>	<u>590,617,000</u>	<u>709,053,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0125 JINNAH DENTAL HOSPITAL MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			40,832,000	40,523,000	43,747,000
A011 TOTAL PAY	45	45	19,135,000	18,607,000	19,173,000
A01101 PAY OF OFFICERS	10	10	9,682,000	9,278,000	9,624,000
E030 Executive Director	BPS-20	1	1	1,659,000	1,668,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,665,000	2,482,000
S045 Senior Dental Surgeon	BPS-18	5	5	4,075,000	4,144,000
T065 Technologist (Dental)	BPS-17	1	1	792,000	820,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	35	35	9,453,000	9,329,000	9,549,000
S159 Senior Technician (Surgical)	BPS-14	1	1	498,000	498,000
S158 Senior Technician (Radiology)	BPS-14	1	1	442,000	456,000
S155 Senior Technician (Dental)	BPS-14	1	1	442,000	456,000
S102 Stenographer	BPS-14	1	1	270,000	257,000
S042 Senior Clerk	BPS-14	1	1	330,000	330,000
T038 Technician (Dental)	BPS-12	1	1	346,000	358,000
T058 Technician (Radiology)	BPS-12	1	1	346,000	356,000
J016 Junior Clerk	BPS-11	1	3	260,000	633,000
J046 Junior Technician (Dental)	BPS-09	7	7	1,624,000	1,676,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,362,000	1,397,000
J018 Junior Clerk/Typist	BPS-07	2		365,000	
O006 Operator	BPS-05	2	2	564,000	571,000
P036 Plumber	BPS-05	1	1	222,000	228,000
D128 Driver	BPS-04	2	2	534,000	546,000
T067 Technical Worker	BPS-02	1	1	193,000	197,000
A148 Attendant	BPS-02	1	1	134,000	137,000
N004 Naib Qasid	BPS-02	2	2	399,000	408,000
M005 Mali	BPS-02	2	2	441,000	451,000
S009 Sanitary Worker	BPS-02	2	2	465,000	373,000
S031 Security Guard	BPS-02	1	1	216,000	221,000
A012 TOTAL ALLOWANCES			21,697,000	21,916,000	24,574,000
A012-1 TOTAL REGULAR ALLOWANCES			21,697,000	21,916,000	24,574,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,076,000		2,205,000
A01203 Conveyance Allowance			1,435,000		1,435,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			46,000		46,000
A01217 Medical Allowance			1,144,000		1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,582,000		1,480,000
A0122Y Ad-hoc Relief Allowance - 2017			2,488,000		2,684,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018					2,684,000
A0122F Health Allowance			12,422,000		12,422,000
A01224 Entertainment Allowance			19,000		19,000
A01252 Non-Practicing Allowance			456,000		456,000
A03 TOTAL OPERATING EXPENSES			<u>3,599,000</u>	<u>4,299,000</u>	<u>6,949,000</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>1,590,000</u>	<u>4,190,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			700,000	1,400,000	3,800,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001 POL for Generator			150,000	150,000	350,000
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>2,284,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			50,000	50,000	100,000
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			1,000,000	1,000,000	1,000,000
002 Govt. Servants (Non Transferable)			5,000	5,000	5,000
012 Dental Material			900,000	900,000	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>624,000</u>	<u>624,000</u>	<u>700,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			124,000	124,000	200,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>45,555,000</u>	<u>45,946,000</u>	<u>51,896,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,800,000</u>	<u>33,828,000</u>	<u>35,834,000</u>
A011 TOTAL PAY	<u>65</u>	<u>65</u>	<u>16,853,000</u>	<u>16,688,000</u>	<u>17,212,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,856,000</u>	<u>4,065,000</u>	<u>4,242,000</u>
M022 Medical Superintendent	BPS-18	1	1	1,235,000	1,270,000
C020 Chest Specialist	BPS-18	1	1	582,000	581,000
S054 Senior Medical Officer	BPS-18	1	1	461,000	684,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
M019 Medical Officer	BPS-17	2	2	1,032,000	1,143,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>12,997,000</u>	<u>12,623,000</u>	<u>12,970,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	470,000	414,000
S042 Senior Clerk	BPS-14	1	1	386,000	414,000
T040 Technician (Medical)	BPS-12	1	1	177,000	373,000
J016 Junior Clerk	BPS-11		2		448,000
S068 Senior Storekeeper	BPS-09	1	1	361,000	373,000
J056 Junior Technician (Radiology)	BPS-09	1	1	312,000	321,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,064,000	977,000
J050 Junior Technician (Pathology)	BPS-09	1	1	216,000	224,000
J058 Junior Technician (Surgical)	BPS-09	1	1	224,000	233,000
J018 Junior Clerk/Typist	BPS-07	2		427,000	
J034 Junior Storekeeper	BPS-05	1	1	216,000	224,000
O006 Operator	BPS-05	1	1	278,000	285,000
D128 Driver	BPS-04	3	3	824,000	612,000
F006 Female Attendant	BPS-02	4	4	900,000	932,000
A148 Attendant	BPS-02	14	14	2,554,000	2,598,000
N004 Naib Qasid	BPS-02	3	3	647,000	660,000
C094 Cook	BPS-02	3	3	592,000	607,000
M005 Mali	BPS-02	2	2	287,000	291,000
S031 Security Guard	BPS-02	3	3	684,000	697,000
T067 Technical Worker	BPS-02	5	5	1,118,000	1,142,000
S009 Sanitary Worker	BPS-02	7	7	1,260,000	1,145,000
A012 TOTAL ALLOWANCES			<u>15,947,000</u>	<u>17,140,000</u>	<u>18,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,947,000</u>	<u>17,140,000</u>	<u>18,622,000</u>
A01202 House Rent Allowance			1,294,000		1,399,000
A01203 Conveyance Allowance			1,664,000		1,608,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01210 Risk Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			48,000		43,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,235,000		1,243,000
A0122M	Ad-hoc Relief Allowance - 2016		1,343,000		1,337,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,191,000		2,410,000
A0123G	Ad-hoc Relief Allowance - 2018				2,410,000
A0122F	Health Allowance		7,892,000		7,892,000
A01252	Non-Practicing Allowance		240,000		240,000
A03	TOTAL OPERATING EXPENSES		<u>7,779,000</u>	<u>7,794,000</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>2,441,000</u>	<u>2,421,000</u>
A03302	Water		30,000	50,000	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>726,000</u>	<u>836,000</u>
A03805	Travelling Allowance		<u>269,000</u>	<u>259,000</u>	<u>269,000</u>
002	Gazetted		202,000	109,000	202,000
003	Non-Gazetted		67,000	150,000	67,000
A03807	POL		567,000	467,000	567,000
A039	TOTAL GENERAL		<u>4,462,000</u>	<u>4,567,000</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>2,520,000</u>	<u>2,415,000</u>
001	Purchase of Drugs & Medicines		1,955,000	2,175,000	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>460,000</u>	<u>460,000</u>	<u>460,000</u>
001	Others		110,000	110,000	110,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		50,000	50,000	50,000
023	Waste Management System		150,000	150,000	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>41,472,000</u>	<u>42,415,000</u>	<u>44,506,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0129 IN-SERVICE TRAINING SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,182,000</u>	<u>6,555,000</u>	<u>7,108,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,508,000</u>	<u>3,985,000</u>	<u>4,168,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,101,000</u>	<u>2,641,000</u>	<u>2,757,000</u>
S054 Senior Medical Officer BPS-18	1	1	1,571,000		719,000
H023 Health & Nutrition Officer BPS-17	1	1	544,000		571,000
A131 Assistant Sister Tutor BPS-16	1	1	674,000		557,000
A053 Assistant BPS-16	1	1	583,000		455,000
C009 Caretaker BPS-16	1	1	729,000		455,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,407,000</u>	<u>1,344,000</u>	<u>1,411,000</u>
J016 Junior Clerk BPS-11		1			315,000
J018 Junior Clerk/Typist BPS-07	1		304,000		
D128 Driver BPS-04	1	1	331,000		306,000
A148 Attendant BPS-02	1	1	193,000		197,000
N004 Naib Qasid BPS-02	1	1	193,000		198,000
S009 Sanitary Worker BPS-02	1	1	193,000		198,000
C094 Cook BPS-02	1	1	193,000		197,000
A012 TOTAL ALLOWANCES			<u>2,674,000</u>	<u>2,570,000</u>	<u>2,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,674,000</u>	<u>2,570,000</u>	<u>2,940,000</u>
A01202 House Rent Allowance			510,000		521,000
A01203 Conveyance Allowance			432,000		443,000
A01207 Washing Allowance			2,000		7,000
A01208 Dress Allowance			21,000		26,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			298,000		215,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			443,000		337,000
A0122Y Ad-hoc Relief Allowance - 2017			716,000		584,000
A0123G Ad-hoc Relief Allowance - 2018					584,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			72,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>786,000</u>	<u>586,000</u>	<u>786,000</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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>276,000</u>	<u>476,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
002 Gazetted			136,000	136,000	136,000
003 Non-Gazetted			51,000	51,000	51,000
A03807 POL			289,000	89,000	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>9,208,000</u>	<u>7,381,000</u>	<u>8,134,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0127</u> MALARIA CONTROL PROGRAMME					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,690,000</u>	<u>31,644,000</u>	<u>31,566,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>14,809,000</u>	<u>18,807,000</u>	<u>14,952,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,930,000</u>	<u>8,572,000</u>	<u>6,908,000</u>
D076 Director (Communicable Diseases) BPS-20	1	1	1,597,000		1,414,000
S065 Senior Scientific Officer BPS-18	1	1	891,000		925,000
S101 Statistical Officer BPS-17	1	1	875,000		903,000
A027 Admin. Officer BPS-17	1	1	737,000		682,000
S129 Superintendent BPS-17	1	1	737,000		765,000
C113 Chief Technician (Preventive Care) BPS-16	1	1	473,000		491,000
A107 Assistant Entomologist BPS-16	1	1	382,000		400,000
S100 Statistical Assistant BPS-16	1	1	437,000		309,000
H004 Head Clerk BPS-16	1	1	510,000		564,000
S062 Senior Scale Stenographer BPS-16	1	1	291,000		455,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,879,000</u>	<u>10,235,000</u>	<u>8,044,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		414,000
S046 Senior Draftsman BPS-11	1	1	315,000		325,000
J016 Junior Clerk BPS-11		2			460,000
S068 Senior Storekeeper BPS-09	1	1	373,000		384,000
J052 Junior Technician (Preventive Care) CD(BPS-09	7	7	2,412,000		2,472,000
C072 Cold Chain Mechanic BPS-09	1	1	163,000		172,000
J018 Junior Clerk/Typist BPS-07	2		439,000		
S074 Senior Vehicle Mechanic BPS-06	1	1	245,000		252,000
P082 Pump Operator BPS-05	1	1	204,000		210,000
O006 Operator BPS-05	1	1	264,000		270,000
D128 Driver BPS-04	4	4	1,034,000		1,002,000
A148 Attendant BPS-02	4	4	724,000		740,000
N004 Naib Qasid BPS-02	3	3	707,000		727,000
M005 Mali BPS-02	1	1	177,000		182,000
S031 Security Guard BPS-02	1	1	221,000		227,000
S009 Sanitary Worker BPS-02	1	1	201,000		207,000
A012 TOTAL ALLOWANCES			<u>8,881,000</u>	<u>12,837,000</u>	<u>16,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,881,000</u>	<u>12,837,000</u>	<u>16,614,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,536,000		1,616,000
A01203 Conveyance Allowance			1,212,000		1,212,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			53,000		53,000
A01217 Medical Allowance			862,000		832,000
A0121B Health Professional Allowance			240,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,170,000		1,159,000
A0122Y Ad-hoc Relief Allowance - 2017			1,925,000		2,093,000
A0123G Ad-hoc Relief Allowance - 2018					2,093,000
A0122F Health Allowance			1,723,000		7,276,000
A01224 Entertainment Allowance			7,000		7,000
A01252 Non-Practicing Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>3,276,000</u>	<u>3,276,000</u>	<u>3,345,000</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>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>902,000</u>	<u>902,000</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			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>2,257,000</u>	<u>2,257,000</u>	<u>2,326,000</u>
A03901 Stationery			81,000	81,000	150,000
A03902 Printing & Publication			44,000	44,000	44,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	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>400,000</u>
A13001 Transport			300,000	300,000	400,000
GRAND TOTAL			<u>27,266,000</u>	<u>35,220,000</u>	<u>35,311,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0128 DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,921,000</u>	<u>45,059,000</u>	<u>50,500,000</u>
A011 TOTAL PAY	<u>74</u>	<u>74</u>	<u>26,410,000</u>	<u>23,604,000</u>	<u>26,379,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,394,000</u>	<u>3,367,000</u>	<u>3,502,000</u>
A016 Additional District Health Officer BPS-18	1	1	994,000		994,000
T048 Technologist (Preventive Care) BPS-17	2	2	1,308,000		1,364,000
H004 Head Clerk BPS-16	1	1	546,000		572,000
C113 Chief Technician (Preventive Care) BPS-16	1	1	546,000		572,000
A01151 PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>23,016,000</u>	<u>20,237,000</u>	<u>22,877,000</u>
S042 Senior Clerk BPS-14	1	1	343,000		343,000
J016 Junior Clerk BPS-11		1			177,000
J052 Junior Technician (Preventive Care) CD(BPS-09	52	52	19,340,000		19,656,000
J018 Junior Clerk/Typist BPS-07	1		167,000		
J034 Junior Storekeeper BPS-05	1	1	233,000		242,000
J041 Junior Vehicle Mechanic BPS-05	1	1	246,000		240,000
P082 Pump Operator BPS-05	2	2	504,000		312,000
D128 Driver BPS-04	3	3	669,000		532,000
A148 Attendant BPS-02	3	3	668,000		550,000
N004 Naib Qasid BPS-02	2	2	400,000		404,000
S031 Security Guard BPS-02	2	2	282,000		251,000
S009 Sanitary Worker BPS-02	1	1	164,000		170,000
A012 TOTAL ALLOWANCES			<u>20,511,000</u>	<u>21,455,000</u>	<u>24,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,161,000</u>	<u>21,105,000</u>	<u>23,771,000</u>
A01202 House Rent Allowance			1,869,000		2,051,000
A01203 Conveyance Allowance			1,904,000		1,904,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			137,000		125,000
A01217 Medical Allowance			1,386,000		1,386,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			2,436,000		1,919,000
A0122Y Ad-hoc Relief Allowance - 2017			3,433,000		3,693,000
A0123G Ad-hoc Relief Allowance - 2018					3,693,000
A0122F Health Allowance			8,634,000		8,634,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01277 Contingent Paid Staff			350,000	350,000	350,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,643,000</u>	<u>1,643,000</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>636,000</u>	<u>636,000</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			350,000	350,000	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>48,832,000</u>	<u>46,970,000</u>	<u>52,411,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0123 DISTRICT HEADQUARTER HOSPITAL NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>114,398,000</u>	<u>95,956,000</u>	<u>135,848,000</u>
A011 TOTAL PAY	<u>189</u>	<u>190</u>	<u>55,150,000</u>	<u>44,274,000</u>	<u>65,632,000</u>
A01101 PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>34,604,000</u>	<u>20,428,000</u>	<u>40,786,000</u>
M022 Medical Superintendent	BPS-19	1	1	1,278,000	1,314,000
A019 Additional Principal Medical Officer	BPS-19	1	3	1,278,000	3,940,000
S096 Specialist	BPS-19	1	1	1,132,000	1,314,000
S145 Surgical Specialist	BPS-18	1	1	1,132,000	1,166,000
M021 Medical Specialist	BPS-18	1	1	1,132,000	1,166,000
E035 Eye Specialist	BPS-18	1	1	1,132,000	1,166,000
E021 ENT Specialist	BPS-18	1	1	1,132,000	1,166,000
C060 Child Specialist	BPS-18	1	1	1,132,000	1,166,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,132,000	1,166,000
G018 Gynecologist	BPS-18	1	1	1,132,000	1,166,000
A045 Anesthetist	BPS-18	1	1	1,132,000	1,166,000
S054 Senior Medical Officer	BPS-18	2	5	2,264,000	5,830,000
P008 Pathologist	BPS-18	1	1	1,132,000	1,166,000
R003 Radiologist	BPS-18	1	1	1,132,000	1,166,000
M019 Medical Officer	BPS-17	11	6	4,602,000	2,766,000
D017 Dental Surgeon	BPS-17	1	1	406,000	433,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	406,000	433,000
P025 Physiotherapist	BPS-17	1	1	516,000	433,000
T046 Technologist (Pathology)	BPS-17	1	1	516,000	433,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	516,000	765,000
E037 Electro Medical Equip. Engineer	BPS-17		1		544,000
E038 Electrical Engineer	BPS-17	1		516,000	
C109 Chief Technician (Medical)	BPS-16	2	2	510,000	1,056,000
S129 Superintendent	BPS-17	1	1	654,000	683,000
C084 Computer Operator	BPS-16	1	1	510,000	528,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
S098 Staff Nurse	BPS-16	26	26	7,670,000	8,126,000
A01151 PAY OF OTHER STAFF		<u>126</u>	<u>127</u>	<u>20,546,000</u>	<u>23,846,000</u>
S042 Senior Clerk	BPS-14	1	1	128,000	400,000
D007 Data Entry Operator	BPS-12	1	1	128,000	304,000
J016 Junior Clerk	BPS-11	1	2	153,000	438,000
Q008 Quarter Master	BPS-09	1	1	154,000	691,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,075,000	1,207,000
J048 Junior Technician (Medical)	BPS-09	10	10	1,929,000	2,096,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J050 Junior Technician (Pathology)	BPS-09	8	8	1,375,000	1,445,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	369,000	344,000
J058 Junior Technician (Surgical)	BPS-09	10	10	1,693,000	1,850,000
J046 Junior Technician (Dental)	BPS-09	4	4	968,000	1,003,000
J047 Junior Technician (MCH)	BPS-09	2	2	396,000	414,000
J018 Junior Clerk/Typist	BPS-07	1		175,000	
S107 Store Assistant	BPS-05	1	1	319,000	319,000
O006 Operator	BPS-05	2	2	319,000	396,000
D128 Driver	BPS-04	3	3	370,000	522,000
F006 Female Attendant	BPS-02	6	6	898,000	1,330,000
C094 Cook	BPS-02	2	2	431,000	560,000
A148 Attendant	BPS-02	15	15	2,591,000	2,697,000
N004 Naib Qasid	BPS-02	2	3	497,000	595,000
T067 Technical Worker	BPS-02	2	2	370,000	378,000
S031 Security Guard	BPS-02	3	3	602,000	602,000
S009 Sanitary Worker	BPS-02	9	9	1,033,000	1,033,000
A148 Attendant	BPS-01	13	13	1,492,000	2,697,000
S031 Security Guard	BPS-01	6	6	689,000	602,000
F006 Female Attendant	BPS-01	3	3	344,000	1,330,000
C094 Cook	BPS-01	2	2	317,000	560,000
S009 Sanitary Worker	BPS-01	10	10	1,731,000	1,033,000
A012 TOTAL ALLOWANCES				59,248,000	70,216,000
A012-1 TOTAL REGULAR ALLOWANCES				59,248,000	70,216,000
A01202 House Rent Allowance				5,362,000	5,335,000
A01203 Conveyance Allowance				6,546,000	6,546,000
A01207 Washing Allowance				58,000	29,000
A01208 Dress Allowance				541,000	511,000
A01211 Hill Allowance (Personal Allowance)				86,000	84,000
A01226 Computer Allowance				18,000	9,000
A01217 Medical Allowance				4,049,000	4,059,000
A0122M Ad-hoc Relief Allowance - 2016				4,634,000	4,636,000
A0122Y Ad-hoc Relief Allowance - 2017				7,170,000	9,188,000
A0123G Ad-hoc Relief Allowance - 2018					9,188,000
A0122F Health Allowance				25,990,000	25,990,000
A01224 Entertainment Allowance				12,000	18,000
A01233 Unattractive Area Allowance (Karnah Allow)				1,830,000	1,860,000
A01251 Mess Allowance				1,248,000	1,287,000
A01252 Non-Practicing Allowance				1,344,000	1,296,000
A01254 Anesthesia Allowance				360,000	180,000
A03 TOTAL OPERATING EXPENSES				12,827,000	12,827,000
A032 TOTAL COMMUNICATION				121,000	121,000
A03201 Postage & Telegraph				16,000	16,000
A03202 Telephone & Trunk Call				105,000	105,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			3,471,000	3,471,000	3,471,000
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			5,000	5,000	5,000
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			593,000	593,000	593,000
A03805 Travelling Allowance			203,000	203,000	203,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			76,000	76,000	76,000
A03807 POL			390,000	390,000	390,000
A03305 POL for Generator			300,000	400,000	300,000
001 POL for Generator			300,000	400,000	300,000
A039 TOTAL GENERAL			8,337,000	8,437,000	8,337,000
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			5,636,000	5,636,000	5,636,000
001 Purchase of Drugs & Medicines			3,220,000	3,220,000	2,220,000
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	345,000	345,000
005 Vaccine for Snake Bite			288,000	288,000	288,000
008 Laboratory Chemicals/Kit etc.					1,000,000
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			509,000	609,000	509,000
001 Others			109,000	109,000	109,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	200,000	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			1,150,000	1,150,000	1,214,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			800,000	800,000	864,000
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	800,000
002 Dental Material/Dental Equipment (Non Transferable)					64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			695,000	945,000	695,000
A13001 Transport			380,000	630,000	380,000
A13101 Machinery/Equipment			115,000	115,000	115,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			129,070,000	111,078,000	150,584,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>NM0018 DISTRICT HEALTH OFFICER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>114,965,000</u>	<u>158,149,000</u>	<u>206,603,000</u>
A011 TOTAL PAY	<u>198</u>	<u>416</u>	<u>60,467,000</u>	<u>87,531,000</u>	<u>112,524,000</u>
A01101 PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>16,955,000</u>	<u>15,489,000</u>	<u>15,806,000</u>
D108 District Health Officer BPS-19	1	1	1,413,000		1,449,000
A019 Additional Principal Medical Officer BPS-19	2		2,349,000		
A092 Assistant District Health Officer BPS-18	1	1	1,052,000		1,097,000
D193 Deputy Drug Controller BPS-18	1	1	703,000		554,000
S054 Senior Medical Officer BPS-18	5	5	3,514,000		3,702,000
M019 Medical Officer BPS-17	7	9	3,358,000		4,660,000
C109 Chief Technician (Medical) BPS-16	2	2	1,044,000		1,092,000
C115 Chief Technician (Preventive Care) TB BPS-16	2	2	1,153,000		1,187,000
S134 Superintendent Medical Stores BPS-16	1	1	590,000		792,000
H004 Head Clerk BPS-16	2	2	1,056,000		946,000
S062 Senior Scale Stenographer BPS-16	1	1	723,000		327,000
A01151 PAY OF OTHER STAFF	<u>173</u>	<u>391</u>	<u>43,512,000</u>	<u>72,042,000</u>	<u>96,718,000</u>
S156 Senior Technician (Medical) BPS-14	4	4	1,866,000		1,922,000
S164 Senior Technician (MCH) BPS-14	1	1	484,000		498,000
S153 Senior Technician (Preventive Care) EPI BPS-14	4	4	1,880,000		1,978,000
S042 Senior Clerk BPS-14	2	2	456,000		712,000
T039 Technician (MCH) BPS-12	5	5	1,922,000		1,992,000
D007 Data Entry Operator BPS-12	1	1	373,000		223,000
J016 Junior Clerk BPS-11		3			891,000
J047 Junior Technician (MCH) BPS-09	5	5	1,394,000		1,455,000
J050 Junior Technician (Pathology) BPS-09	1	1	419,000		431,000
J055 Junior Technician (Preventive Care) TB BPS-09	25	25	6,429,000		6,472,000
J058 Junior Technician (Surgical) BPS-09	1	1	224,000		260,000
J048 Junior Technician (Medical) BPS-09	27	27	8,229,000		8,528,000
J018 Junior Clerk/Typist BPS-07	3		576,000		
O006 Operator BPS-05	1	1	218,000		225,000
D128 Driver BPS-04	3	3	459,000		475,000
F006 Female Attendant BPS-02	19	19	4,365,000		4,629,000
A148 Attendant BPS-02	36	36	7,276,000		7,461,000
N004 Naib Qasid BPS-02	3	3	507,000		519,000
C094 Cook BPS-02	2	2	406,000		414,000
S009 Sanitary Worker BPS-02	17	17	3,231,000		3,260,000
M005 Mali BPS-02	1	1	177,000		181,000
S031 Security Guard BPS-02	11	11	2,333,000		2,348,000
A206 Attendant (Male/Female) BPS-01	1	1	288,000		181,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J081 Junior Clerk (NP)	BPS-11	1			188,000
L046 Lady Health Supervisor (NP)	BPS-07	10			17,952,000
L047 Lady Health Worker (NP)	BPS-05	200			32,424,000
D210 Driver (NP)	BPS-04	6			919,000
D210 Driver (NP)	BPS-05	1			180,000
A012 TOTAL ALLOWANCES			<u>54,498,000</u>	<u>70,618,000</u>	<u>94,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,493,000</u>	<u>70,613,000</u>	<u>94,031,000</u>
A01202 House Rent Allowance			4,439,000		8,720,000
A01203 Conveyance Allowance			5,456,000		10,530,000
A01207 Washing Allowance			92,000		93,000
A01208 Dress Allowance			92,000		93,000
A01211 Hill Allowance (Personal Allowance)			211,000		211,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			3,872,000		7,814,000
A0121B Health Professional Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			4,919,000		7,633,000
A0122Y Ad-hoc Relief Allowance - 2017			7,861,000		15,753,000
A0123G Ad-hoc Relief Allowance - 2018					15,753,000
A0122F Health Allowance			23,810,000		23,810,000
A01224 Entertainment Allowance			18,000		18,000
A01233 Unattractive Area Allowance (Karnah Allow)			870,000		870,000
A01239 Special Allowance			1,848,000		1,776,000
A01252 Non-Practicing Allowance			816,000		768,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>5,000</u>	<u>5,000</u>	<u>48,000</u>
A01277 Contingent Paid Staff			5,000	5,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>10,193,000</u>	<u>10,193,000</u>	<u>10,643,000</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>1,917,000</u>	<u>1,917,000</u>	<u>1,917,000</u>
A03302 Water			35,000	35,000	35,000
A03303 Electricity			1,862,000	1,862,000	1,862,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
A03402 Rent for Office Buildings			50,000	50,000	500,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>7,492,000</u>	<u>7,492,000</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
A03927 Purchase of Drugs & Medicines			<u>7,224,000</u>	<u>7,224,000</u>	<u>7,224,000</u>
001 Purchase of Drugs & Medicines			7,224,000	7,224,000	7,224,000
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			400,000	400,000	400,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>126,143,000</u>	<u>169,327,000</u>	<u>218,231,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0017</u> TEHSIL HEADQUARTER HOSPITAL KEL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>57,829,000</u>	<u>50,388,000</u>	<u>64,004,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>28,389,000</u>	<u>23,510,000</u>	<u>28,616,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>15,097,000</u>	<u>10,539,000</u>	<u>15,257,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	765,000	765,000
M022 Medical Superintendent	BPS-18	1	1	925,000	960,000
M021 Medical Specialist	BPS-18	1	1	925,000	960,000
A045 Anesthetist	BPS-18	1	1	925,000	960,000
S145 Surgical Specialist	BPS-18	1	1	925,000	960,000
G018 Gynecologist	BPS-18	1	1	925,000	960,000
C060 Child Specialist	BPS-18	1	1	925,000	960,000
S054 Senior Medical Officer	BPS-18	3	3	2,775,000	2,879,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	406,000	406,000
M019 Medical Officer	BPS-17	5	5	2,057,000	2,029,000
H004 Head Clerk	BPS-16	1	1	437,000	437,000
S098 Staff Nurse	BPS-16	10	10	3,107,000	2,981,000
A01151 PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>13,292,000</u>	<u>12,971,000</u>
S042 Senior Clerk	BPS-14	1	1	330,000	344,000
T053 Technician (Pathology)	BPS-12	1	1	193,000	202,000
J016 Junior Clerk	BPS-11		2		523,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,885,000	2,726,000
J058 Junior Technician (Surgical)	BPS-09	3	3	542,000	561,000
J056 Junior Technician (Radiology)	BPS-09	1	1	356,000	365,000
J047 Junior Technician (MCH)	BPS-09	3	3	726,000	752,000
Q008 Quarter Master	BPS-09	1	1	277,000	286,000
J018 Junior Clerk/Typist	BPS-07	2		502,000	
S107 Store Assistant	BPS-05	1	1	181,000	189,000
O006 Operator	BPS-05	2	2	463,000	477,000
D128 Driver	BPS-04	2	2	382,000	468,000
F006 Female Attendant	BPS-02	4	4	863,000	879,000
A148 Attendant	BPS-02	11	11	1,950,000	1,870,000
N004 Naib Qasid	BPS-02	4	4	764,000	781,000
C094 Cook	BPS-02	5	5	931,000	948,000
T067 Technical Worker	BPS-02	3	3	539,000	551,000
M005 Mali	BPS-02	1	1	206,000	211,000
S031 Security Guard	BPS-02	3	3	486,000	498,000
S009 Sanitary Worker	BPS-02	4	4	716,000	728,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>29,440,000</u>	<u>26,878,000</u>	<u>35,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,440,000</u>	<u>26,878,000</u>	<u>35,388,000</u>
A01202 House Rent Allowance			2,351,000		2,540,000
A01203 Conveyance Allowance			3,038,000		3,038,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			224,000		224,000
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			1,769,000		1,807,000
A0122M Ad-hoc Relief Allowance - 2016			2,213,000		3,613,000
A0122Y Ad-hoc Relief Allowance - 2017			3,691,000		4,006,000
A0123G Ad-hoc Relief Allowance - 2018					4,006,000
A0122F Health Allowance			12,041,000		12,041,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)			720,000		720,000
A01239 Special Allowance			1,944,000		1,944,000
A01251 Mess Allowance			528,000		528,000
A01252 Non-Practicing Allowance			720,000		720,000
A01254 Anesthesia Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>7,620,000</u>	<u>7,520,000</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>463,000</u>	<u>563,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>163,000</u>	<u>263,000</u>
002 Gazetted			202,000	102,000	202,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>4,826,000</u>	<u>4,826,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			<u>3,636,000</u>	<u>3,636,000</u>	<u>3,636,000</u>
001 Purchase of Drugs & Medicines			2,645,000	3,045,000	2,000,000
002 Govt. Servants (Non Transferable)			173,000	173,000	173,000
004 Vaccine for Rabies			300,000		300,000
005 Vaccine for Snake Bite			173,000	73,000	173,000
008 Laboratory Chemicals/Kit etc.					645,000
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>468,000</u>	<u>468,000</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			150,000	150,000	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>757,000</u>	<u>657,000</u>
A13001 Transport			442,000	542,000	442,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			<u>66,456,000</u>	<u>59,015,000</u>	<u>72,631,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HT0181 DISTRICT HEALTH OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>137,611,000</u>	<u>185,548,000</u>	<u>200,082,000</u>
A011 TOTAL PAY	<u>245</u>	<u>430</u>	<u>65,061,000</u>	<u>95,030,000</u>	<u>97,160,000</u>
A01101 PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>14,421,000</u>	<u>13,936,000</u>	<u>14,647,000</u>
D108 District Health Officer	BPS-19	1	1	1,022,000	1,058,000
A019 Additional Principal Medical Officer	BPS-19	2	1	812,000	434,000
S054 Senior Medical Officer	BPS-18	6	6	3,281,000	3,447,000
D017 Dental Surgeon	BPS-17	3	3	1,297,000	1,380,000
M019 Medical Officer	BPS-17	8	9	3,247,000	3,870,000
T056 Technologist (Medical)	BPS-17	1	1	406,000	433,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	2	2	1,202,000	1,238,000
C108 Chief Technician (MCH)	BPS-16	1	1	783,000	528,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,916,000	1,786,000
H004 Head Clerk	BPS-16	1	1	455,000	473,000
A01151 PAY OF OTHER STAFF		<u>217</u>	<u>402</u>	<u>50,640,000</u>	<u>81,094,000</u>
U002 Unani Hakim	BPS-15	1	1	233,000	249,000
S164 Senior Technician (MCH)	BPS-14	2	2	886,000	914,000
S156 Senior Technician (Medical)	BPS-14	5	5	1,525,000	1,595,000
S042 Senior Clerk	BPS-14	2	2	687,000	715,000
T039 Technician (MCH)	BPS-12	3	3	1,165,000	1,200,000
T040 Technician (Medical)	BPS-12	5	5	1,651,000	1,709,000
D007 Data Entry Operator	BPS-12	1	1	246,000	258,000
J016 Junior Clerk	BPS-11		3		648,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,812,000	1,874,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	34	34	8,481,000	8,543,000
J050 Junior Technician (Pathology)	BPS-09	3	3	971,000	994,000
J046 Junior Technician (Dental)	BPS-09	2	2	484,000	501,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,126,000	1,117,000
J048 Junior Technician (Medical)	BPS-09	29	29	8,845,000	9,080,000
J056 Junior Technician (Radiology)	BPS-09	3	3	910,000	936,000
J018 Junior Clerk/Typist	BPS-07	3		627,000	
O006 Operator	BPS-05	2	2	378,000	390,000
D128 Driver	BPS-04	5	5	868,000	894,000
F006 Female Attendant	BPS-02	27	27	5,043,000	5,150,000
A148 Attendant	BPS-02	44	44	8,236,000	8,253,000
N004 Naib Qasid	BPS-02	2	2	358,000	366,000
C094 Cook	BPS-02	3	3	596,000	608,000
S009 Sanitary Worker	BPS-02	13	13	2,172,000	2,164,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
S031 Security Guard	BPS-02	17	17	3,340,000	3,389,000
J081 Junior Clerk (NP)	BPS-11		1		214,000
L046 Lady Health Supervisor (NP)	BPS-07		6		1,084,000
L047 Lady Health Worker (NP)	BPS-05		172		28,577,000
D210 Driver (NP)	BPS-04		6		1,091,000
A012 TOTAL ALLOWANCES				<u>72,550,000</u>	<u>90,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>72,500,000</u>	<u>90,468,000</u>
A01202 House Rent Allowance				4,850,000	6,773,000
A01203 Conveyance Allowance				6,269,000	10,323,000
A01207 Washing Allowance				41,000	41,000
A01208 Dress Allowance				41,000	41,000
A01211 Hill Allowance (Personal Allowance)				94,000	94,000
A01226 Computer Allowance				9,000	9,000
A01217 Medical Allowance				4,685,000	8,033,000
A0121B Health Professional Allowance				180,000	180,000
A0122M Ad-hoc Relief Allowance - 2016				5,722,000	8,023,000
A0122Y Ad-hoc Relief Allowance - 2017				8,458,000	13,602,000
A0123G Ad-hoc Relief Allowance - 2018					13,602,000
A0122F Health Allowance				38,557,000	38,557,000
A01224 Entertainment Allowance				18,000	18,000
A01239 Special Allowance				2,592,000	2,592,000
A01252 Non-Practicing Allowance				984,000	984,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff				50,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>6,970,000</u>	<u>6,970,000</u>
A032 TOTAL COMMUNICATION				<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph				11,000	11,000
A03202 Telephone & Trunk Call				53,000	53,000
A033 TOTAL UTILITIES				<u>2,677,000</u>	<u>2,677,000</u>
A03302 Water				12,000	12,000
A03303 Electricity				2,645,000	2,645,000
A03304 Hot & Cold Weather Charges				20,000	20,000
A038 TOTAL TRANSPORTATION				<u>690,000</u>	<u>690,000</u>
A03805 Travelling Allowance				<u>261,000</u>	<u>261,000</u>
002 Gazetted				153,000	153,000
003 Non-Gazetted				108,000	108,000
A03807 POL				429,000	429,000
A039 TOTAL GENERAL				<u>3,539,000</u>	<u>3,539,000</u>
A03901 Stationery				74,000	74,000
A03902 Printing & Publication				55,000	55,000
A03906 Uniform & Liveries				10,000	10,000
A03927 Purchase of Drugs & Medicines				<u>3,300,000</u>	<u>3,300,000</u>
001 Purchase of Drugs & Medicines				3,220,000	3,220,000
007 Unani Medicines (Non Transferable)				80,000	80,000
A03970 Others				100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>350,000</u>	<u>350,000</u>	<u>414,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment		<u>200,000</u>	<u>200,000</u>	<u>264,000</u>
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
002	Dental Material/Dental Equipment (Non Transferable)				64,000
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			<u>145,390,000</u>	<u>193,327,000</u>	<u>207,925,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>HT0153 DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>116,772,000</u>	<u>98,553,000</u>	<u>120,469,000</u>
A011 TOTAL PAY	<u>187</u>	<u>187</u>	<u>54,292,000</u>	<u>46,334,000</u>	<u>54,760,000</u>
A01101 PAY OF OFFICERS	<u>74</u>	<u>74</u>	<u>35,809,000</u>	<u>28,978,000</u>	<u>36,814,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	3	1,022,000	3,170,000
S096 Specialist	BPS-19	2	2	2,010,000	1,531,000
M022 Medical Superintendent	BPS-18	1	1	753,000	822,000
S045 Senior Dental Surgeon	BPS-18	1	1	718,000	637,000
C007 Cardiologist	BPS-18	1	1	718,000	856,000
E035 Eye Specialist	BPS-18	1	1	718,000	512,000
E021 ENT Specialist	BPS-18	1	1	718,000	665,000
A045 Anesthetist	BPS-18	1	1	718,000	564,000
S145 Surgical Specialist	BPS-18	1	1	717,000	471,000
G018 Gynecologist	BPS-18	1	1	718,000	512,000
S054 Senior Medical Officer	BPS-18	2	7	1,437,000	5,630,000
M021 Medical Specialist	BPS-18	1	1	718,000	1,235,000
R003 Radiologist	BPS-18	1	1	718,000	512,000
P008 Pathologist	BPS-18	1	1	718,000	512,000
C060 Child Specialist	BPS-18	1	1	718,000	822,000
M024 Medico Legal Surgeon	BPS-18	1	1	718,000	512,000
M019 Medical Officer	BPS-17	16	9	7,045,000	4,085,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	406,000	406,000
T065 Technologist (Dental)	BPS-17	1	1	792,000	406,000
T056 Technologist (Medical)	BPS-17	1	1	792,000	461,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	812,000	1,336,000
P025 Physiotherapist	BPS-17	1	1	792,000	516,000
C109 Chief Technician (Medical)	BPS-16	1	1	510,000	510,000
H004 Head Clerk	BPS-16	2	2	717,000	917,000
S098 Staff Nurse	BPS-16	31	31	10,106,000	9,214,000
A01151 PAY OF OTHER STAFF		<u>113</u>	<u>113</u>	<u>18,483,000</u>	<u>17,356,000</u>
S042 Senior Clerk	BPS-14	1	1	395,000	316,000
T040 Technician (Medical)	BPS-12	1	1	419,000	419,000
D007 Data Entry Operator	BPS-12	1	1	327,000	338,000
J016 Junior Clerk	BPS-11	2	3	376,000	520,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,178,000	1,213,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,008,000	1,052,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	418,000	440,000
J058 Junior Technician (Surgical)	BPS-09	11	11	1,925,000	1,979,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.	Rs.
J047	Junior Technician (MCH)	BPS-09	2	2	637,000	484,000
J046	Junior Technician (Dental)	BPS-09	1	1	216,000	224,000
Q008	Quarter Master	BPS-09	1	1	373,000	384,000
J056	Junior Technician (Radiology)	BPS-09	6	6	1,092,000	1,128,000
J018	Junior Clerk/Typist	BPS-07	1		148,000	
O006	Operator	BPS-05	2	2	288,000	294,000
P036	Plumber	BPS-05	1	1	162,000	168,000
D128	Driver	BPS-04	4	4	616,000	627,000
F006	Female Attendant	BPS-02	1	1	253,000	258,000
A148	Attendant	BPS-02	11	11	1,808,000	1,851,000
N004	Naib Qasid	BPS-02	2	2	356,000	364,000
C094	Cook	BPS-02	2	2	422,000	432,000
T067	Technical Worker	BPS-02	2	2	264,000	250,000
M005	Mali	BPS-02	1	1	129,000	132,000
S031	Security Guard	BPS-02	1	1	116,000	120,000
S009	Sanitary Worker	BPS-02	6	6	820,000	839,000
S009	Sanitary Worker	BPS-01	13	13	1,491,000	839,000
F006	Female Attendant	BPS-01	5	5	575,000	258,000
T067	Technical Worker	BPS-01	1	1	116,000	250,000
C094	Cook	BPS-01	2	2	231,000	432,000
N004	Naib Qasid	BPS-01	2	2	131,000	364,000
A148	Attendant	BPS-01	13	13	1,491,000	1,851,000
S031	Security Guard	BPS-01	6	6	702,000	120,000
A012	TOTAL ALLOWANCES				62,480,000	52,219,000
A012-1	TOTAL REGULAR ALLOWANCES				62,480,000	52,219,000
A01202	House Rent Allowance				5,244,000	5,337,000
A01203	Conveyance Allowance				6,941,000	6,940,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				562,000	616,000
A01211	Hill Allowance (Personal Allowance)				53,000	50,000
A01226	Computer Allowance				9,000	9,000
A01217	Medical Allowance				3,703,000	3,607,000
A0122M	Ad-hoc Relief Allowance - 2016				4,613,000	4,211,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,984,000	7,666,000
A0123G	Ad-hoc Relief Allowance - 2018					7,666,000
A0122F	Health Allowance				24,667,000	24,667,000
A01224	Entertainment Allowance				6,000	30,000
A01239	Special Allowance				6,216,000	1,800,000
A01251	Mess Allowance				1,488,000	1,584,000
A01252	Non-Practicing Allowance				1,632,000	1,344,000
A01254	Anesthesia Allowance				360,000	180,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>9,486,000</u>	<u>19,936,000</u>	<u>9,969,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>46,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	33,000	53,000
A033 TOTAL UTILITIES			<u>3,085,000</u>	<u>13,035,000</u>	<u>3,085,000</u>
A03302 Water			50,000		50,000
A03303 Electricity			2,875,000	12,875,000	2,875,000
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>635,000</u>	<u>635,000</u>	<u>973,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>500,000</u>
002 Gazetted			101,000	101,000	250,000
003 Non-Gazetted			61,000	61,000	250,000
A03807 POL			473,000	473,000	473,000
A039 TOTAL GENERAL			<u>5,700,000</u>	<u>6,220,000</u>	<u>5,845,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			55,000	55,000	200,000
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>3,829,000</u>	<u>3,910,000</u>
001 Purchase of Drugs & Medicines			2,300,000	2,300,000	2,000,000
002 Govt. Servants (Non Transferable)			690,000	690,000	690,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	149,000	230,000
008 Laboratory Chemicals/Kit etc.					300,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable)			1,200,000	1,801,000	1,200,000
A03970 Others			<u>468,000</u>	<u>468,000</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			150,000	150,000	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>396,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>200,000</u>	<u>200,000</u>	<u>246,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)					46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A13001 Transport			442,000	442,000	442,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			<u>127,365,000</u>	<u>119,596,000</u>	<u>131,591,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BG0035 DISTRICT HEADQUARTER HOSPITAL BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>256,177,000</u>	<u>238,156,000</u>	<u>316,237,000</u>
A011 TOTAL PAY	<u>349</u>	<u>349</u>	<u>130,829,000</u>	<u>117,993,000</u>	<u>148,327,000</u>
A01101 PAY OF OFFICERS	<u>129</u>	<u>129</u>	<u>77,200,000</u>	<u>64,239,000</u>	<u>79,816,000</u>
S096 Specialist	BPS-20	2	2	3,336,000	3,336,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,668,000
M022 Medical Superintendent	BPS-19	1	1	1,278,000	1,022,000
S096 Specialist	BPS-19	5	5	7,121,000	3,336,000
A019 Additional Principal Medical Officer	BPS-19	3	4	3,833,000	4,510,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,497,000	1,388,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,201,000	994,000
S145 Surgical Specialist	BPS-18	2	2	1,678,000	154,000
M021 Medical Specialist	BPS-18	1	1	580,000	719,000
E035 Eye Specialist	BPS-18	1	1	512,000	856,000
C060 Child Specialist	BPS-18	1	1	650,000	753,000
G018 Gynecologist	BPS-18	2	2	1,747,000	1,816,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	496,000
A045 Anesthetist	BPS-18	2	2	1,644,000	1,747,000
S054 Senior Medical Officer	BPS-18	8	10	5,138,000	7,785,000
E021 ENT Specialist	BPS-18	1	1	546,000	787,000
D065 Dermatologist	BPS-18	1	1	787,000	787,000
O013 Orthopedic Surgeon	BPS-18	1	1	580,000	1,063,000
C007 Cardiologist	BPS-18	1	1	645,000	1,028,000
S045 Senior Dental Surgeon	BPS-18	1	1	787,000	1,028,000
N025 Nursing Superintendent	BPS-18	1	1	580,000	1,053,000
P008 Pathologist	BPS-18	1	1	657,000	753,000
R003 Radiologist	BPS-18	1	1	684,000	685,000
P025 Physiotherapist	BPS-17	1	1	553,000	820,000
M019 Medical Officer	BPS-17	15	12	6,880,000	6,150,000
D017 Dental Surgeon	BPS-17	1	1	461,000	516,000
C132 Clinical Psychologist	BPS-17	1	1	489,000	461,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	847,000	737,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	406,000	433,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	700,000	820,000
T056 Technologist (Medical)	BPS-17	1	1	682,000	571,000
S129 Superintendent	BPS-17	1	1	834,000	682,000
M018 Medical Assistant	BPS-17	1	1	489,000	682,000
M014 Matron	BPS-17	1	1	406,000	765,000
S129 Superintendent	BPS-17	1	1	834,000	682,000
C084 Computer Operator	BPS-16	1	1	345,000	437,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.	Rs.	
C035	Chief Electro Medical Technician	BPS-16	1	1	765,000		345,000
T022	Theater Sister Incharge	BPS-16	1	1	783,000		783,000
C109	Chief Technician (Medical)	BPS-16	1	1	801,000		345,000
C117	Chief Technician (Surgical)	BPS-16	1	1	491,000		510,000
C119	Chief Technician (Dental)	BPS-16	1	1	564,000		601,000
C116	Chief Technician (Radiology)	BPS-16	2	2	764,000		1,111,000
C111	Chief Technician (Pathology)	BPS-16	1	1	254,000		564,000
S100	Statistical Assistant	BPS-16	1	1	546,000		601,000
H004	Head Clerk	BPS-16	1	1	528,000		473,000
S098	Staff Nurse	BPS-16	52	52	20,117,000		22,963,000
A01151	PAY OF OTHER STAFF		220	220	53,629,000	53,754,000	68,511,000
S102	Stenographer	BPS-14	1	1	231,000		259,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,108,000		1,291,000
S164	Senior Technician (MCH)	BPS-14	1	1	610,000		611,000
S042	Senior Clerk	BPS-14	3	3	1,073,000		1,206,000
D007	Data Entry Operator	BPS-12	1	1	257,000		327,000
T041	Technician (Physiotherapy)	BPS-12	1	1	321,000		292,000
T043	Technician (Surgical)	BPS-12	1	1	430,000		454,000
T053	Technician (Pathology)	BPS-12	2	2	1,045,000		919,000
T038	Technician (Dental)	BPS-12	1	1	442,000		500,000
T058	Technician (Radiology)	BPS-12	2	2	884,000		965,000
T040	Technician (Medical)	BPS-12	2	2	884,000		942,000
I002	Imam Masjid	BPS-12	1	1	337,000		396,000
J016	Junior Clerk	BPS-11	2	4	439,000		1,334,000
Q008	Quarter Master	BPS-09	1	1	408,000		442,000
J058	Junior Technician (Surgical)	BPS-09	7	7	1,720,000		1,847,000
J048	Junior Technician (Medical)	BPS-09	14	14	5,149,000		4,853,000
J046	Junior Technician (Dental)	BPS-09	2	2	826,000		773,000
J047	Junior Technician (MCH)	BPS-09	3	3	989,000		1,208,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	361,000		326,000
J050	Junior Technician (Pathology)	BPS-09	10	10	2,595,000		2,840,000
E017	Electro Medical Technician	BPS-09	1	1	176,000		224,000
P085	Physiotherapy Technician	BPS-09	1	1	303,000		198,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	668,000		685,000
J056	Junior Technician (Radiology)	BPS-09	4	4	959,000		1,287,000
J053	Junior Technician (Preventive Care) EPI	BPS-09	4	4	1,310,000		1,266,000
J018	Junior Clerk/Typist	BPS-07	2		589,000		
A152	Autoclave Operator	BPS-06	1	1	176,000		176,000
T023	Tinsmith	BPS-05	1	1	156,000		192,000
O006	Operator	BPS-05	2	2	441,000		567,000
H009	Head Cook	BPS-05	1	1	288,000		210,000
P036	Plumber	BPS-05	2	2	348,000		390,000
D128	Driver	BPS-04	6	6	1,783,000		1,543,000
F006	Female Attendant	BPS-02	15	15	3,450,000		2,958,000
A148	Attendant	BPS-02	53	53	10,254,000		10,285,000
P027	Physiotherapy Attendant	BPS-02	1	1	183,000		183,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2018-19	2019-20	2018-19	2018-19	2019-20		
			Rs.	Rs.	Rs.		
D014	Dental OT Attendant	BPS-02	1	1	183,000	183,000	
M029	Mess Waiter	BPS-02	4	4	728,000	728,000	
E005	ECO Attendant	BPS-02	2	2	366,000	366,000	
N004	Naib Qasid	BPS-02	6	6	702,000	1,015,000	
C094	Cook	BPS-02	9	9	2,323,000	2,051,000	
M005	Mali	BPS-02	2	2	460,000	350,000	
S031	Security Guard	BPS-02	8	8	1,274,000	1,973,000	
T067	Technical Worker	BPS-02	5	5	1,143,000	866,000	
S009	Sanitary Worker	BPS-02	18	18	3,454,000	3,306,000	
A148	Attendant	BPS-01	3	3	550,000	10,285,000	
S031	Security Guard	BPS-01	3	3	550,000	1,973,000	
S009	Sanitary Worker	BPS-01	3	3	550,000	3,306,000	
H033	Helper/Aya	BPS-01	1	1	153,000	160,000	
A012	TOTAL ALLOWANCES				<u>125,348,000</u>	<u>120,163,000</u>	<u>167,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>125,198,000</u>	<u>120,013,000</u>	<u>167,760,000</u>
A01201	Senior Post Allowance				45,000	45,000	
A01202	House Rent Allowance				9,507,000	9,782,000	
A01203	Conveyance Allowance				12,467,000	26,714,000	
A01207	Washing Allowance				79,000	84,000	
A01208	Dress Allowance				1,095,000	1,005,000	
A01211	Hill Allowance (Personal Allowance)				1,326,000	185,000	
A01226	Computer Allowance				27,000	27,000	
A01217	Medical Allowance				7,333,000	8,657,000	
A0122M	Ad-hoc Relief Allowance - 2016				12,404,000	9,974,000	
A0122Y	Ad-hoc Relief Allowance - 2017				17,177,000	20,766,000	
A0123G	Ad-hoc Relief Allowance - 2018					20,766,000	
A0122F	Health Allowance				58,036,000	58,036,000	
A01224	Entertainment Allowance				65,000	82,000	
A01251	Mess Allowance				2,613,000	8,637,000	
A01252	Non-Practicing Allowance				2,664,000	2,640,000	
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
A03	TOTAL OPERATING EXPENSES				<u>37,402,000</u>	<u>37,792,000</u>	<u>37,642,000</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>9,350,000</u>	<u>9,050,000</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>900,000</u>	<u>600,000</u>
001	POL for Generator				300,000	900,000	600,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			60,000	0	0
A03402 Rent for Office Buildings			60,000		
A038 TOTAL TRANSPORTATION			989,000	609,000	989,000
A03805 Travelling Allowance			415,000	415,000	415,000
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			115,000	115,000	115,000
A03807 POL			574,000	194,000	574,000
A039 TOTAL GENERAL			27,482,000	27,712,000	27,482,000
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			21,508,000	21,508,000	21,508,000
001 Purchase of Drugs & Medicines			11,155,000	11,155,000	10,000,000
002 Govt. Servants (Non Transferable)			4,200,000	4,200,000	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
008 Laboratory Chemicals/Kit etc.					1,155,000
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			524,000	754,000	524,000
001 Others			124,000	354,000	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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,350,000	1,350,000	1,550,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			1,000,000	1,000,000	1,200,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,019,000	1,019,000	720,000
A13001 Transport			546,000	846,000	546,000
A13101 Machinery/Equipment			173,000	173,000	173,000
A13301 Buildings			300,000		1,000
GRAND TOTAL			295,948,000	278,317,000	356,149,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>23,047,000</u>	<u>21,354,000</u>	<u>25,460,000</u>
A011 TOTAL PAY	<u>31</u>	<u>33</u>	<u>11,781,000</u>	<u>10,281,000</u>	<u>12,299,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>10</u>	<u>5,584,000</u>	<u>4,302,000</u>	<u>6,150,000</u>
A019 Additional Principal Medical Officer	BPS-19	1			1,125,000
M022 Medical Superintendent	BPS-18	1	925,000		960,000
S054 Senior Medical Officer	BPS-18	1	925,000		1,092,000
G018 Gynecologist	BPS-18	1	925,000		650,000
C060 Child Specialist	BPS-18	1	925,000		650,000
D017 Dental Surgeon	BPS-17	1	599,000		406,000
M019 Medical Officer	BPS-17	2	812,000		776,000
H004 Head Clerk	BPS-16	1	473,000		491,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>6,197,000</u>	<u>5,979,000</u>	<u>6,149,000</u>
T040 Technician (Medical)	BPS-12	1	408,000		350,000
T043 Technician (Surgical)	BPS-12	1	384,000		396,000
J048 Junior Technician (Medical)	BPS-09	2	440,000		458,000
J050 Junior Technician (Pathology)	BPS-09	1	338,000		347,000
J056 Junior Technician (Radiology)	BPS-09	1	356,000		365,000
J047 Junior Technician (MCH)	BPS-09	2	579,000		589,000
J055 Junior Technician (Preventive Care) TB	BPS-09	1	205,000		268,000
J046 Junior Technician (Dental)	BPS-09	1	384,000		396,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	3	866,000		682,000
E013 Electrician	BPS-05	1	210,000		216,000
D128 Driver	BPS-04	1	216,000		222,000
F006 Female Attendant	BPS-01	1	205,000		216,000
S031 Security Guard	BPS-01	2	444,000		460,000
W013 Water Carrier	BPS-01	3	727,000		741,000
S009 Sanitary Worker	BPS-01	2	435,000		443,000
A012 TOTAL ALLOWANCES			<u>11,266,000</u>	<u>11,073,000</u>	<u>13,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,266,000</u>	<u>11,073,000</u>	<u>13,161,000</u>
A01202 House Rent Allowance			692,000		919,000
A01203 Conveyance Allowance			1,032,000		1,032,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			31,000		29,000
A01217 Medical Allowance			661,000		540,000
A0122M Ad-hoc Relief Allowance - 2016			993,000		824,000
A0122Y Ad-hoc Relief Allowance - 2017			1,532,000		1,722,000
A0123G Ad-hoc Relief Allowance - 2018					1,722,000
A0122F Health Allowance			5,107,000		5,107,000
A01239 Special Allowance			864,000		912,000
A01252 Non-Practicing Allowance			336,000		336,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,792,000</u>	<u>3,492,000</u>	<u>3,792,000</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>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
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>380,000</u>	<u>380,000</u>	<u>380,000</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			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>2,212,000</u>	<u>1,912,000</u>	<u>2,212,000</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>1,600,000</u>	<u>1,400,000</u>	<u>1,600,000</u>
001 Purchase of Drugs & Medicines			1,000,000	1,000,000	800,000
002 Govt. Servants (Non Transferable)			100,000		100,000
004 Vaccine for Rabies			150,000	150,000	150,000
005 Vaccine for Snake Bite			150,000	50,000	150,000
008 Laboratory Chemicals/Kit etc.					200,000
009 Epidemic Medicine			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000		100,000
A03970 Others			<u>430,000</u>	<u>430,000</u>	<u>430,000</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			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>270,000</u>	<u>270,000</u>	<u>320,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>120,000</u>	<u>120,000</u>	<u>170,000</u>
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	120,000
002 Dental Material/Dental Equipment (Non Transferable)					50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001 Transport			200,000	200,000	200,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			80,000	80,000	80,000
GRAND TOTAL			<u>27,539,000</u>	<u>25,546,000</u>	<u>30,002,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,172,000</u>	<u>2,394,000</u>	<u>3,622,000</u>
A011 TOTAL PAY	<u>4</u>	<u>5</u>	<u>1,302,000</u>	<u>1,368,000</u>	<u>2,274,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,043,000</u>	<u>945,000</u>	<u>1,841,000</u>
I022 Instructor/Medical Officer	BPS-17	1	571,000		627,000
M019 Medical Officer	BPS-17				650,000
H004 Head Clerk	BPS-16	1	472,000		564,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>259,000</u>	<u>423,000</u>	<u>433,000</u>
D128 Driver	BPS-04	1	137,000		238,000
S031 Security Guard	BPS-01	1	122,000		195,000
A012 TOTAL ALLOWANCES			<u>870,000</u>	<u>1,026,000</u>	<u>1,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>870,000</u>	<u>1,026,000</u>	<u>1,348,000</u>
A01202 House Rent Allowance			112,000		119,000
A01203 Conveyance Allowance			163,000		163,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			76,000		80,000
A0121B Health Professional Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			118,000		118,000
A0122Y Ad-hoc Relief Allowance - 2017			169,000		318,000
A0123G Ad-hoc Relief Allowance - 2018					318,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>187,000</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>50,000</u>	<u>65,000</u>
A03302 Water			10,000		10,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000		5,000
A038 TOTAL TRANSPORTATION			<u>100,000</u>	<u>50,000</u>	<u>100,000</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			50,000		50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>62,000</u>	<u>52,000</u>	<u>62,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		5,000		5,000
A03905	Newspapers, Periodicals and Books		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>0</u>	<u>50,000</u>
A13001	Transport		50,000		50,000
GRAND TOTAL			<u>2,484,000</u>	<u>2,581,000</u>	<u>3,934,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BG0037 DISTRICT HEALTH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>257,183,000</u>	<u>367,271,000</u>	<u>417,150,000</u>
A011 TOTAL PAY	<u>420</u>	<u>881</u>	<u>128,961,000</u>	<u>203,801,000</u>	<u>220,118,000</u>
A01101 PAY OF OFFICERS	<u>72</u>	<u>70</u>	<u>51,661,000</u>	<u>41,295,000</u>	<u>53,844,000</u>
D108 District Health Officer	BPS-19	1	1	1,497,000	1,497,000
A019 Additional Principal Medical Officer	BPS-19	7	6	9,160,000	8,070,000
D136 Dy. District Health Officer	BPS-18	1	1	1,132,000	1,198,000
D193 Deputy Drug Controller	BPS-18	1	1	535,000	569,000
S054 Senior Medical Officer	BPS-18	15	13	14,137,000	12,700,000
S198 Senior Medical Assistant	BPS-18	1	1	782,000	816,000
M019 Medical Officer	BPS-17	22	23	10,708,000	14,945,000
D017 Dental Surgeon	BPS-17	4	4	1,937,000	2,047,000
M018 Medical Assistant	BPS-17	1	1	705,000	733,000
P030 Planning Officer	BPS-17	1	1	953,000	953,000
T056 Technologist (Medical)	BPS-17	1	1	622,000	650,000
T055 Technologist (MCH)	BPS-17	1	1	650,000	649,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	512,000	539,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	4	4	2,379,000	2,434,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,203,000	1,221,000
C117 Chief Technician (Surgical)	BPS-16	1	1	470,000	489,000
C119 Chief Technician (Dental)	BPS-16	1	1	634,000	634,000
S134 Superintendent Medical Stores	BPS-16	1	1	561,000	561,000
S100 Statistical Assistant	BPS-16	1	1	561,000	561,000
H004 Head Clerk	BPS-16	2	2	1,123,000	1,123,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,400,000	1,455,000
A01151 PAY OF OTHER STAFF		<u>348</u>	<u>811</u>	<u>77,300,000</u>	<u>162,506,000</u>
U002 Unani Hakim	BPS-15	2	2	924,000	924,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,646,000	1,693,000
S102 Stenographer	BPS-14	1	1	215,000	229,000
S164 Senior Technician (MCH)	BPS-14	4	4	1,660,000	1,716,000
S157 Senior Technician (Pathology)	BPS-14	1	1	496,000	510,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	299,000	313,000
S042 Senior Clerk	BPS-14	3	3	982,000	1,024,000
D007 Data Entry Operator	BPS-12	1	1	198,000	211,000
T040 Technician (Medical)	BPS-12	15	15	6,049,000	6,218,000
T039 Technician (MCH)	BPS-12	1	1	463,000	475,000
J016 Junior Clerk	BPS-11	1	7	197,000	1,396,000
J047 Junior Technician (MCH)	BPS-09	22	22	6,545,000	6,737,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J053 Junior Technician (Preventive Care) EPI BPS-09	46	46	9,626,000		10,154,000
Q008 Quarter Master BPS-09	1	1	295,000		304,000
J046 Junior Technician (Dental) BPS-09	3	3	869,000		895,000
J050 Junior Technician (Pathology) BPS-09	2	2	639,000		656,000
J058 Junior Technician (Surgical) BPS-09	4	4	892,000		927,000
J048 Junior Technician (Medical) BPS-09	33	33	8,800,000		9,681,000
J056 Junior Technician (Radiology) BPS-09	4	4	918,000		953,000
J018 Junior Clerk/Typist BPS-07	6		968,000		
C072 Cold Chain Mechanic BPS-06	1	1	157,000		163,000
O006 Operator BPS-05	3	3	567,000		585,000
D128 Driver BPS-04	12	12	2,507,000		2,555,000
F006 Female Attendant BPS-02	34	34	6,481,000		6,420,000
A148 Attendant BPS-02	62	62	10,550,000		12,507,000
N004 Naib Qasid BPS-02	14	14	2,739,000		2,783,000
C094 Cook BPS-02	2	2	338,000		349,000
M005 Mali BPS-02	3	3	656,000		668,000
S031 Security Guard BPS-02	14	14	2,747,000		2,802,000
S009 Sanitary Worker BPS-02	25	25	4,838,000		4,925,000
S009 Sanitary Worker BPS-01	4	4	486,000		4,925,000
S031 Security Guard BPS-01	8	8	1,000,000		2,802,000
A206 Attendant (Male/Female) BPS-01	11	11	1,553,000		1,596,000
J081 Junior Clerk (NP) BPS-11		1			167,000
L046 Lady Health Supervisor (NP) BPS-07		19			3,549,000
L047 Lady Health Worker (NP) BPS-05		431			72,460,000
D210 Driver (NP) BPS-04		11			1,750,000
D210 Driver (NP) BPS-05		1			252,000
A012 TOTAL ALLOWANCES			128,222,000	163,470,000	197,032,000
A012-1 TOTAL REGULAR ALLOWANCES			128,167,000	163,415,000	196,977,000
A01202 House Rent Allowance			10,352,000		19,381,000
A01203 Conveyance Allowance			12,444,000		13,106,000
A01207 Washing Allowance			98,000		98,000
A01208 Dress Allowance			84,000		84,000
A01211 Hill Allowance (Personal Allowance)			1,008,000		1,010,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			8,608,000		16,921,000
A0122M Ad-hoc Relief Allowance - 2016			10,968,000		16,909,000
A0122Y Ad-hoc Relief Allowance - 2017			16,765,000		30,817,000
A0123G Ad-hoc Relief Allowance - 2018					30,817,000
A0122F Health Allowance			59,881,000		59,881,000
A01224 Entertainment Allowance			54,000		48,000
A01239 Special Allowance			5,256,000		5,256,000
A01252 Non-Practicing Allowance			2,640,000		2,640,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A01277 Contingent Paid Staff			55,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>21,172,000</u>	<u>21,172,000</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>5,767,000</u>	<u>5,767,000</u>	<u>5,767,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			5,717,000	5,717,000	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>14,080,000</u>	<u>14,080,000</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>13,794,000</u>	<u>13,794,000</u>	<u>13,794,000</u>
001 Purchase of Drugs & Medicines			13,394,000	13,394,000	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>400,000</u>	<u>400,000</u>	<u>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)					150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>975,000</u>	<u>1,275,000</u>	<u>1,075,000</u>
A13001 Transport			606,000	906,000	606,000
A13101 Machinery/Equipment			69,000	69,000	169,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>279,730,000</u>	<u>390,118,000</u>	<u>439,947,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>BG0039 IN-SERVICE TRAINING SCHOOL BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,332,000</u>	<u>6,078,000</u>	<u>8,099,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,021,000</u>	<u>3,870,000</u>	<u>5,131,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,712,000</u>	<u>2,542,000</u>	<u>3,768,000</u>
S054 Senior Medical Officer BPS-18	1	1	1,166,000		1,166,000
D055 Deputy Nursing Superintendent BPS-17	1	1	599,000		627,000
H023 Health & Nutrition Officer BPS-17	1	1	599,000		627,000
A053 Assistant BPS-16	1	1	674,000		674,000
C009 Caretaker BPS-16	1	1	674,000		674,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,309,000</u>	<u>1,328,000</u>	<u>1,363,000</u>
J016 Junior Clerk BPS-11		1			293,000
J018 Junior Clerk/Typist BPS-07	1		283,000		
D128 Driver BPS-04	1	1	270,000		297,000
N004 Naib Qasid BPS-02	1	1	185,000		189,000
A148 Attendant BPS-02	1	1	201,000		206,000
C094 Cook BPS-02	1	1	185,000		189,000
S009 Sanitary Worker BPS-02	1	1	185,000		189,000
A012 TOTAL ALLOWANCES			<u>2,311,000</u>	<u>2,208,000</u>	<u>2,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,311,000</u>	<u>2,208,000</u>	<u>2,968,000</u>
A01202 House Rent Allowance			325,000		349,000
A01203 Conveyance Allowance			383,000		383,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			16,000		29,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			314,000		314,000
A0121B Health Professional Allowance			120,000		0
A0122M Ad-hoc Relief Allowance - 2016			401,000		401,000
A0122Y Ad-hoc Relief Allowance - 2017			653,000		677,000
A0123G Ad-hoc Relief Allowance - 2018					677,000
A01251 Mess Allowance			39,000		78,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>564,000</u>	<u>612,000</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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>132,000</u>	<u>120,000</u>	<u>132,000</u>
A03302 Water			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>0</u>	<u>0</u>
A03402 Rent for Office Buildings			17,000		
A038 TOTAL TRANSPORTATION			<u>400,000</u>	<u>300,000</u>	<u>300,000</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	80,000	80,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>119,000</u>	<u>155,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			8,000		8,000
A03905 Newspapers, Periodicals and Books			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>73,000</u>	<u>173,000</u>
A13001 Transport			173,000	73,000	173,000
GRAND TOTAL			<u>8,234,000</u>	<u>6,715,000</u>	<u>8,884,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HV0008 DISTRICT HEALTH OFFICER HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			83,270,000	123,804,000	139,577,000
A011 TOTAL PAY	154	331	43,594,000	69,308,000	73,311,000
A01101 PAY OF OFFICERS	17	17	9,395,000	6,511,000	8,443,000
D108 District Health Officer BPS-19	1	1	1,351,000		1,388,000
A019 Additional Principal Medical Officer BPS-19	1		875,000		
S054 Senior Medical Officer BPS-18	2	2	1,024,000		1,224,000
D017 Dental Surgeon BPS-17	1	1	433,000		461,000
M019 Medical Officer BPS-17	4	5	1,817,000		2,095,000
C113 Chief Technician (Preventive Care) BPS-16	2	2	1,092,000		1,129,000
C117 Chief Technician (Surgical) BPS-16	1	1	619,000		254,000
H004 Head Clerk BPS-16	2	2	1,056,000		1,146,000
C109 Chief Technician (Medical) BPS-16	3	3	1,128,000		746,000
A01151 PAY OF OTHER STAFF	137	314	34,199,000	62,797,000	64,868,000
U002 Unani Hakim BPS-15	3	3	1,638,000		1,693,000
S156 Senior Technician (Medical) BPS-14	1	1	470,000		482,000
S179 Senior Technician (Preventive Care) BPS-14	2	2	645,000		659,000
S042 Senior Clerk BPS-14	1	1	302,000		316,000
T040 Technician (Medical) BPS-12	2	2	804,000		827,000
D007 Data Entry Operator BPS-12	1	1	258,000		269,000
J016 Junior Clerk BPS-11		2			386,000
J047 Junior Technician (MCH) BPS-09	8	8	2,077,000		2,111,000
J050 Junior Technician (Pathology) BPS-09	2	2	370,000		388,000
J048 Junior Technician (Medical) BPS-09	27	27	7,862,000		8,334,000
J056 Junior Technician (Radiology) BPS-09	1	1	338,000		347,000
J053 Junior Technician (Preventive Care) EPI BPS-09	20	20	5,459,000		5,631,000
J046 Junior Technician (Dental) BPS-09	1	1	233,000		233,000
J018 Junior Clerk/Typist BPS-07	2		376,000		
O006 Operator BPS-05	1	1	258,000		264,000
D128 Driver BPS-04	3	3	631,000		648,000
A148 Attendant BPS-02	32	32	6,440,000		6,174,000
F006 Female Attendant BPS-02	10	10	1,794,000		1,833,000
N004 Naib Qasid BPS-02	1	1	248,000		252,000
C094 Cook BPS-02	2	2	467,000		477,000
S009 Sanitary Worker BPS-02	8	8	1,914,000		1,688,000
S031 Security Guard BPS-02	7	7	1,378,000		1,632,000
S031 Security Guard BPS-01	2	2	237,000		1,632,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J081 Junior Clerk (NP)	BPS-11	1			167,000
L046 Lady Health Supervisor (NP)	BPS-07	8			1,436,000
L047 Lady Health Worker (NP)	BPS-05	163			26,276,000
D210 Driver (NP)	BPS-04	5			713,000
A012 TOTAL ALLOWANCES			<u>39,676,000</u>	<u>54,496,000</u>	<u>66,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,626,000</u>	<u>54,446,000</u>	<u>66,216,000</u>
A01202 House Rent Allowance			3,280,000		5,542,000
A01203 Conveyance Allowance			4,111,000		8,217,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			288,000		288,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			2,891,000		6,077,000
A0122M Ad-hoc Relief Allowance - 2016			3,585,000		5,760,000
A0122Y Ad-hoc Relief Allowance - 2017			5,667,000		10,264,000
A0123G Ad-hoc Relief Allowance - 2018					10,264,000
A0122F Health Allowance			18,296,000		18,296,000
A01224 Entertainment Allowance			12,000		12,000
A01239 Special Allowance			960,000		960,000
A01252 Non-Practicing 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>4,885,000</u>	<u>5,028,000</u>	<u>5,020,000</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>1,180,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,148,000	1,148,000	1,148,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>385,000</u>	<u>528,000</u>	<u>520,000</u>
A03402 Rent for Office Buildings			385,000	528,000	520,000
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>2,612,000</u>	<u>2,612,000</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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			<u>2,375,000</u>	<u>2,375,000</u>	<u>2,375,000</u>
001 Purchase of Drugs & Medicines			2,375,000	2,375,000	2,375,000
A03970 Others			88,000	88,000	88,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)					100,000
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			<u>88,984,000</u>	<u>129,661,000</u>	<u>145,526,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			99,106,000	76,231,000	111,932,000
A011 TOTAL PAY	177	177	47,107,000	35,976,000	50,057,000
A01101 PAY OF OFFICERS	59	59	23,559,000	15,910,000	28,425,000
A019 Additional Principal Medical Officer	BPS-19	1	4	754,000	2,532,000
M022 Medical Superintendent	BPS-18	1	1	1,191,000	1,198,000
M021 Medical Specialist	BPS-18	1	1	501,000	534,000
A045 Anesthetist	BPS-18	2	2	1,002,000	1,068,000
C007 Cardiologist	BPS-18	1	1	501,000	534,000
R003 Radiologist	BPS-18	1	1	501,000	534,000
E035 Eye Specialist	BPS-18	1	1	501,000	534,000
E021 ENT Specialist	BPS-18	1	1	501,000	534,000
M024 Medico Legal Surgeon	BPS-18	1	1	501,000	534,000
S145 Surgical Specialist	BPS-18	1	1	501,000	534,000
G018 Gynecologist	BPS-18	2	2	1,002,000	1,068,000
C060 Child Specialist	BPS-18	1	1	501,000	534,000
S054 Senior Medical Officer	BPS-18	2	5	1,002,000	3,382,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	402,000	534,000
D017 Dental Surgeon	BPS-17	1	1	402,000	864,000
M018 Medical Assistant	BPS-17	1	1	843,000	864,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	264,000	867,000
M019 Medical Officer	BPS-17	12	6	5,046,000	2,437,000
H004 Head Clerk	BPS-16	1	1	460,000	509,000
S098 Staff Nurse	BPS-16	26	26	7,183,000	8,830,000
A01151 PAY OF OTHER STAFF		118	118	23,548,000	20,066,000
S042 Senior Clerk	BPS-14	1	1	311,000	314,000
T040 Technician (Medical)	BPS-12	4	4	1,728,000	1,515,000
T043 Technician (Surgical)	BPS-12	1	1	407,000	407,000
T039 Technician (MCH)	BPS-12	1	1	336,000	313,000
J016 Junior Clerk	BPS-11	1	3	283,000	745,000
J048 Junior Technician (Medical)	BPS-09	4	4	939,000	1,028,000
J050 Junior Technician (Pathology)	BPS-09	6	6	1,408,000	1,369,000
J058 Junior Technician (Surgical)	BPS-09	6	6	1,299,000	1,283,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	169,000	268,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,075,000	991,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,499,000	1,452,000
Q008 Quarter Master	BPS-09	1	1	465,000	464,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J052 Junior Technician (Preventive Care) CD(BPS-09	1	1	274,000		365,000
J046 Junior Technician (Dental) BPS-09	2	2	487,000		474,000
J053 Junior Technician (Preventive Care) EPI BPS-09	1	1	169,000		268,000
J054 Junior Technician (Preventive Care) San BPS-09	1	1	362,000		355,000
J018 Junior Clerk/Typist BPS-07	2		475,000		
O006 Operator BPS-05	2	2	425,000		240,000
D128 Driver BPS-04	3	3	772,000		760,000
F006 Female Attendant BPS-02	4	4	773,000		711,000
A148 Attendant BPS-02	14	14	2,654,000		1,743,000
N004 Naib Qasid BPS-02	2	2	322,000		306,000
C094 Cook BPS-02	3	3	536,000		652,000
S031 Security Guard BPS-02	3	3	485,000		438,000
T067 Technical Worker BPS-02	2	2	430,000		299,000
S009 Sanitary Worker BPS-02	4	4	753,000		717,000
A148 Attendant BPS-01	13	13	1,750,000		1,743,000
C094 Cook BPS-01	2	2	269,000		652,000
T067 Technical Worker BPS-01	1	1	135,000		299,000
S009 Sanitary Worker BPS-01	13	13	1,750,000		717,000
S031 Security Guard BPS-01	5	5	673,000		438,000
N004 Naib Qasid BPS-01	1	1	135,000		306,000
A012 TOTAL ALLOWANCES			51,999,000	40,255,000	61,875,000
A012-1 TOTAL REGULAR ALLOWANCES			51,999,000	40,255,000	61,875,000
A01202 House Rent Allowance			3,377,000		3,245,000
A01203 Conveyance Allowance			4,500,000		6,241,000
A01207 Washing Allowance			56,000		23,000
A01208 Dress Allowance			558,000		544,000
A01211 Hill Allowance (Personal Allowance)			96,000		91,000
A01217 Medical Allowance			3,220,000		3,220,000
A0122M Ad-hoc Relief Allowance - 2016			3,411,000		3,877,000
A0122Y Ad-hoc Relief Allowance - 2017			6,175,000		7,008,000
A0123G Ad-hoc Relief Allowance - 2018					7,008,000
A0122F Health Allowance			23,916,000		23,916,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			3,720,000		3,600,000
A01251 Mess Allowance			1,296,000		1,296,000
A01252 Non-Practicing Allowance			1,488,000		1,440,000
A01254 Anesthesia Allowance			180,000		360,000
A03 TOTAL OPERATING EXPENSES			6,150,000	6,350,000	6,305,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,180,000</u>	<u>1,180,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>461,000</u>	<u>661,000</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	400,000	200,000
A039 TOTAL GENERAL			<u>4,443,000</u>	<u>4,443,000</u>	<u>4,598,000</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>3,806,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,645,000	2,500,000
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
008 Laboratory Chemicals/Kit etc.					200,000
009 Epidemic Medicine			345,000	345,000	345,000
012 Dental Material					100,000
A03972 Expenditure on Diet for Patients (Non Transferable))			200,000	200,000	200,000
A03970 Others			<u>474,000</u>	<u>474,000</u>	<u>474,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	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>800,000</u>	<u>1,690,000</u>	<u>800,000</u>
A13001 Transport			500,000	1,390,000	500,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>106,306,000</u>	<u>84,521,000</u>	<u>119,287,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			426,401,000	353,971,000	507,099,000
A011 TOTAL PAY	493	493	210,614,000	179,589,000	253,661,000
A01101 PAY OF OFFICERS	152	152	118,968,000	92,838,000	134,335,000
S096 Specialist	BPS-20	6	6	9,365,000	10,116,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,722,000
S096 Specialist	BPS-19	7	7	8,345,000	10,116,000
A018 Additional Medical Superintendent	BPS-19	1	1	1,497,000	1,534,000
A019 Additional Principal Medical Officer	BPS-19	4	11	5,841,000	16,460,000
C128 Chief Technologist (Physiotherapy)	BPS-19	1	1	1,460,000	1,497,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,497,000	1,534,000
A045 Anesthetist	BPS-18	1	1	1,497,000	994,000
D054 Deputy Medical Superintendent	BPS-18	1	1	960,000	994,000
S145 Surgical Specialist	BPS-18	2	2	925,000	1,988,000
M021 Medical Specialist	BPS-18	2	2	2,457,000	2,528,000
C020 Chest Specialist	BPS-18	1	1	546,000	581,000
E035 Eye Specialist	BPS-18	1	1	1,175,000	1,534,000
E021 ENT Specialist	BPS-18	1	1	1,132,000	1,166,000
C060 Child Specialist	BPS-18	1	1	1,100,000	1,201,000
G018 Gynecologist	BPS-18	2	2	1,890,000	2,470,000
S045 Senior Dental Surgeon	BPS-18	2	2	2,332,000	2,401,000
N017 Neuro Surgeon	BPS-18	1	1	1,166,000	1,201,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	995,000	1,029,000
N025 Nursing Superintendent	BPS-18	1	1	995,000	1,029,000
P008 Pathologist	BPS-18	1	1	1,063,000	1,097,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,063,000	1,097,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,166,000	1,201,000
S054 Senior Medical Officer	BPS-18	8	16	7,401,000	15,354,000
P076 Psychiatrist	BPS-18	1	1	690,000	1,201,000
C007 Cardiologist	BPS-18	1	1	825,000	891,000
R003 Radiologist	BPS-18	1	1	825,000	994,000
D065 Dermatologist	BPS-18	1	1	960,000	994,000
M019 Medical Officer	BPS-17	28	13	19,448,000	9,386,000
B013 Bio Medical Engineer	BPS-17	1	1	709,000	737,000
B020 Boiler Engineer	BPS-17	1	1	709,000	737,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	709,000	737,000
S129 Superintendent	BPS-17	1	1	737,000	765,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	709,000	737,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
C035 Chief Electro Medical Technician	BPS-16	1	1	619,000	637,000
C084 Computer Operator	BPS-16	1	3	619,000	1,820,000
P033 Plant Technician	BPS-16	1		619,000	
T022 Theater Sister Incharge	BPS-16	1	1	619,000	637,000
C111 Chief Technician (Pathology)	BPS-16	3	3	1,857,000	1,912,000
S098 Staff Nurse	BPS-16	52	52	26,954,000	27,902,000
C109 Chief Technician (Medical)	BPS-16	1	1	528,000	546,000
C116 Chief Technician (Radiology)	BPS-16	1	1	528,000	546,000
S100 Statistical Assistant	BPS-16	1	1	528,000	546,000
S062 Senior Scale Stenographer	BPS-16	1	1	656,000	674,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,092,000
L017 Landry Manager	BPS-16	1		528,000	
A01151 PAY OF OTHER STAFF		341	341	91,646,000	119,326,000
S164 Senior Technician (MCH)	BPS-14	1	1	512,000	526,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	512,000	526,000
S155 Senior Technician (Dental)	BPS-14	2	2	1,024,000	1,052,000
S042 Senior Clerk	BPS-14	2	2	303,000	526,000
L045 Legal Assistant	BPS-14	0	1		357,000
I002 Imam Masjid	BPS-12	1	1	523,000	534,000
D007 Data Entry Operator	BPS-12	1	1	523,000	534,000
A044 Anesinator Operator	BPS-12	1	1	258,000	269,000
T058 Technician (Radiology)	BPS-12	1	1	444,000	455,000
T043 Technician (Surgical)	BPS-12	2	2	887,000	910,000
T038 Technician (Dental)	BPS-12	1	1	444,000	455,000
T053 Technician (Pathology)	BPS-12	3	3	1,331,000	1,365,000
T040 Technician (Medical)	BPS-12	1	1	444,000	455,000
T039 Technician (MCH)	BPS-12	1	1	444,000	455,000
T041 Technician (Physiotherapy)	BPS-12	3	3	1,153,000	1,188,000
B021 Boiler Operator	BPS-12	2	2	769,000	792,000
S124 Sub-Engineer	BPS-11	1	1	346,000	357,000
P031 Plant Assistant	BPS-11	1	1	346,000	357,000
M046 Mouchry Assistant	BPS-11	1	0	346,000	
A164 AC Supervisor	BPS-11	1	1	346,000	357,000
J016 Junior Clerk	BPS-11		3		1,007,000
Q008 Quarter Master	BPS-09	2	2	815,000	838,000
J056 Junior Technician (Radiology)	BPS-09	13	13	4,153,000	4,267,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,788,000	2,135,000
E017 Electro Medical Technician	BPS-09	1	1	312,000	321,000
E039 ENT Technician	BPS-09	1	1	312,000	321,000
J048 Junior Technician (Medical)	BPS-09	34	34	10,768,000	11,066,000
J047 Junior Technician (MCH)	BPS-09	8	8	2,532,000	2,602,000
J050 Junior Technician (Pathology)	BPS-09	13	13	4,398,000	4,512,000
J058 Junior Technician (Surgical)	BPS-09	17	17	5,620,000	5,769,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J046 Junior Technician (Dental)	BPS-09	3	3	989,000	1,015,000
J045 Junior Technician (Cardiology)	BPS-09	8	8	2,861,000	2,637,000
B022 Boiler Technician	BPS-09	1	1	303,000	312,000
J018 Junior Clerk/Typist	BPS-07	3		975,000	
R007 Record Keeper	BPS-06	1	1	325,000	336,000
O006 Operator	BPS-05	8	8	1,897,000	1,945,000
A152 Autoclave Operator	BPS-05	2	2	444,000	456,000
L032 Lift Operator	BPS-05	2	2	432,000	444,000
S107 Store Assistant	BPS-05	2	2	607,000	624,000
A001 AC Mechanic	BPS-05	1	1	216,000	222,000
P036 Plumber	BPS-05	4	4	840,000	864,000
D128 Driver	BPS-04	8	8	2,175,000	2,218,000
F006 Female Attendant	BPS-02	10	10	2,300,000	2,347,000
P027 Physiotherapy Attendant	BPS-02	1	1	177,000	181,000
D069 Dialysis Attendant	BPS-02	2	2	454,000	362,000
A148 Attendant	BPS-02	68	68	15,386,000	15,656,000
S009 Sanitary Worker	BPS-02	33	33	7,376,000	7,506,000
M059 Mechanical Fitter	BPS-02	1	1	213,000	217,000
T067 Technical Worker	BPS-02	10	10	2,246,000	2,285,000
N004 Naib Qasid	BPS-02	6	6	1,343,000	1,366,000
C094 Cook	BPS-02	14	14	3,025,000	3,081,000
M005 Mali	BPS-02	5	5	1,182,000	1,202,000
S031 Security Guard	BPS-02	7	7	1,655,000	1,683,000
G016 Guard	BPS-02	4	4	851,000	867,000
S031 Security Guard	BPS-01	3	3	344,000	1,683,000
S009 Sanitary Worker	BPS-01	3	3	344,000	7,506,000
F006 Female Attendant	BPS-01	2	2	230,000	2,347,000
A148 Attendant	BPS-01	7	7	803,000	15,656,000
A012 TOTAL ALLOWANCES				215,787,000	174,382,000
A012-1 TOTAL REGULAR ALLOWANCES				215,747,000	174,342,000
A01201 Senior Post Allowance				105,000	105,000
A01202 House Rent Allowance				21,260,000	15,339,000
A01203 Conveyance Allowance				17,141,000	17,081,000
A01207 Washing Allowance				196,000	196,000
A01208 Dress Allowance				1,066,000	1,066,000
A01211 Hill Allowance (Personal Allowance)				1,186,000	1,183,000
A01217 Medical Allowance				13,212,000	13,239,000
A0122M Ad-hoc Relief Allowance - 2016				17,994,000	18,289,000
A0122Y Ad-hoc Relief Allowance - 2017				27,654,000	35,513,000
A0123G Ad-hoc Relief Allowance - 2018					35,513,000
A0122F Health Allowance				107,796,000	107,796,000
A01224 Entertainment Allowance				133,000	134,000
A01251 Mess Allowance				2,832,000	2,832,000
A01252 Non-Practicing Allowance				4,512,000	4,632,000
A01254 Anesthesia Allowance				660,000	480,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>127,236,000</u>	<u>124,186,000</u>	<u>139,458,000</u>
A032 TOTAL COMMUNICATION			<u>279,000</u>	<u>379,000</u>	<u>279,000</u>
A03201 Postage & Telegraph			16,000	116,000	16,000
A03202 Telephone & Trunk Call			263,000	263,000	263,000
A033 TOTAL UTILITIES			<u>64,120,000</u>	<u>61,270,000</u>	<u>55,170,000</u>
A03301 Gas			500,000	9,050,000	500,000
A03302 Water			3,950,000	200,000	500,000
A03303 Electricity			47,150,000	47,150,000	47,150,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A03305 POL for Generator			<u>6,000,000</u>	<u>2,350,000</u>	<u>3,000,000</u>
001 POL for Generator			6,000,000	2,350,000	3,000,000
A03370 Heating System			6,500,000	2,500,000	4,000,000
A034 TOTAL OCCUPANCY COSTS			<u>958,000</u>	<u>958,000</u>	<u>958,000</u>
A03403 Rent for Residential Buildings			958,000	958,000	958,000
A038 TOTAL TRANSPORTATION			<u>1,293,000</u>	<u>1,293,000</u>	<u>1,293,000</u>
A03805 Travelling Allowance			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
002 Gazetted			214,000	214,000	214,000
003 Non-Gazetted			162,000	162,000	162,000
A03807 POL			917,000	917,000	917,000
A039 TOTAL GENERAL			<u>60,586,000</u>	<u>60,286,000</u>	<u>81,758,000</u>
A03901 Stationery			275,000	275,000	275,000
A03902 Printing & Publication			550,000	950,000	550,000
A03905 Newspapers, Periodicals and Books			200,000	200,000	200,000
A03906 Uniform & Liveries			16,000	16,000	16,000
A03927 Purchase of Drugs & Medicines			<u>30,473,000</u>	<u>29,473,000</u>	<u>31,693,000</u>
001 Purchase of Drugs & Medicines			19,780,000	19,780,000	19,000,000
002 Govt. Servants (Non Transferable)			5,000,000	5,000,000	5,000,000
003 Dialysis (Non Transferable)			2,300,000	1,300,000	2,300,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			288,000	288,000	288,000
008 Laboratory Chemicals/Kit etc.					2,000,000
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>13,248,000</u>	<u>13,248,000</u>	<u>40,200,000</u>
002 House Job Doctors (Non Transferable)			13,248,000	13,248,000	40,200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			14,000,000	14,000,000	7,000,000
A03970 Others			<u>1,824,000</u>	<u>2,124,000</u>	<u>1,824,000</u>
001 Others			124,000	424,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
A09413	Beds & Utensils (Non Transferable)		300,000	300,000	300,000
A09401	Medical/Surgical Equipment		2,000,000	2,000,000	2,200,000
001	Medical/Surgical Equipment (Non Transferable)		2,000,000	2,000,000	2,000,000
002	Dental Material/Dental Equipment (Non Transferable)				200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,857,000</u>	<u>7,057,000</u>	<u>5,857,000</u>
A13001	Transport		557,000	907,000	557,000
A13301	Buildings		300,000	1,150,000	300,000
A13101	Machinery/Equipment		5,000,000	5,000,000	5,000,000
GRAND TOTAL			<u>561,794,000</u>	<u>487,514,000</u>	<u>654,914,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PO0042 DISTRICT HEALTH OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>282,599,000</u>	<u>389,346,000</u>	<u>445,919,000</u>
A011 TOTAL PAY	<u>504</u>	<u>894</u>	<u>129,329,000</u>	<u>203,669,000</u>	<u>216,620,000</u>
A01101 PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>35,743,000</u>	<u>33,616,000</u>	<u>35,864,000</u>
D108 District Health Officer	BPS-19	1	1	1,351,000	1,388,000
A019 Additional Principal Medical Officer	BPS-19	7	3	7,124,000	3,162,000
S054 Senior Medical Officer	BPS-18	16	15	9,105,000	9,050,000
D193 Deputy Drug Controller	BPS-18	1	1	512,000	546,000
M019 Medical Officer	BPS-17	23	28	8,385,000	12,136,000
D017 Dental Surgeon	BPS-17	5	5	2,912,000	3,050,000
T056 Technologist (Medical)	BPS-17	1	1	549,000	737,000
T055 Technologist (MCH)	BPS-17	1	1	406,000	433,000
M018 Medical Assistant	BPS-17	1	1	958,000	985,000
P030 Planning Officer	BPS-17	1	1	625,000	652,000
C109 Chief Technician (Medical)	BPS-16	4	4	1,540,000	1,613,000
S100 Statistical Assistant	BPS-16	1	1	656,000	601,000
C108 Chief Technician (MCH)	BPS-16	1	1	273,000	291,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	1,019,000	674,000
H004 Head Clerk	BPS-16	1	1	328,000	546,000
A01151 PAY OF OTHER STAFF	<u>439</u>	<u>829</u>	<u>93,586,000</u>	<u>170,053,000</u>	<u>180,756,000</u>
S154 Senior Technician (Preventive Care) TB	BPS-14	2	2	406,000	435,000
S156 Senior Technician (Medical)	BPS-14	5	5	2,266,000	2,336,000
S164 Senior Technician (MCH)	BPS-14	1	1	498,000	512,000
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
T039 Technician (MCH)	BPS-12	6	6	2,330,000	2,399,000
T053 Technician (Pathology)	BPS-12	1	1	177,000	189,000
D007 Data Entry Operator	BPS-12	1	1	177,000	189,000
T040 Technician (Medical)	BPS-12	15	15	5,672,000	5,844,000
J016 Junior Clerk	BPS-11	1	5	152,000	1,279,000
J048 Junior Technician (Medical)	BPS-09	62	62	17,180,000	19,067,000
J047 Junior Technician (MCH)	BPS-09	34	34	8,337,000	9,069,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	52	52	12,007,000	12,463,000
J046 Junior Technician (Dental)	BPS-09	3	3	492,000	831,000
J058 Junior Technician (Surgical)	BPS-09	4	4	436,000	812,000
J050 Junior Technician (Pathology)	BPS-09	3	3	466,000	814,000
J056 Junior Technician (Radiology)	BPS-09	4	4	907,000	1,178,000
J018 Junior Clerk/Typist	BPS-07	4		920,000	
C072 Cold Chain Mechanic	BPS-05	1	1	174,000	180,000
O006 Operator	BPS-05	3	3	478,000	618,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
D128 Driver	BPS-04	6	6	1,054,000	1,203,000	
F006 Female Attendant	BPS-02	47	47	8,710,000	9,267,000	
A148 Attendant	BPS-02	70	70	12,405,000	13,634,000	
N004 Naib Qasid	BPS-02	9	9	1,406,000	1,439,000	
C094 Cook	BPS-02	3	3	345,000	548,000	
S031 Security Guard	BPS-02	47	47	8,465,000	8,849,000	
S009 Sanitary Worker	BPS-02	44	44	6,613,000	6,775,000	
S009 Sanitary Worker	BPS-01	1	1	121,000	6,775,000	
S031 Security Guard	BPS-01	3	3	237,000	8,849,000	
A206 Attendant (Male/Female)	BPS-01	6	6	727,000	748,000	
J081 Junior Clerk (NP)	BPS-11		1		179,000	
L046 Lady Health Supervisor (NP)	BPS-07		19		3,769,000	
L047 Lady Health Worker (NP)	BPS-05		357		58,010,000	
D210 Driver (NP)	BPS-04		12		1,837,000	
D210 Driver (NP)	BPS-05		1		217,000	
A012 TOTAL ALLOWANCES				<u>153,270,000</u>	<u>185,677,000</u>	<u>229,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>153,230,000</u>	<u>185,637,000</u>	<u>229,259,000</u>
A01202 House Rent Allowance				12,795,000	21,691,000	
A01203 Conveyance Allowance				13,988,000	23,024,000	
A01207 Washing Allowance				203,000	203,000	
A01208 Dress Allowance				203,000	203,000	
A01211 Hill Allowance (Personal Allowance)				473,000	497,000	
A01217 Medical Allowance				10,252,000	17,111,000	
A0122M Ad-hoc Relief Allowance - 2016				12,942,000	18,353,000	
A0122Y Ad-hoc Relief Allowance - 2017				14,803,000	30,327,000	
A0123G Ad-hoc Relief Allowance - 2018					30,327,000	
A0122F Health Allowance				80,794,000	80,794,000	
A01224 Entertainment Allowance				48,000	48,000	
A01226 Computer Allowance				9,000	9,000	
A01239 Special Allowance				4,032,000	3,984,000	
A01252 Non-Practicing Allowance				2,688,000	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	
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	
A03202 Telephone & Trunk Call				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	
A03304 Hot & Cold Weather Charges				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	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>600,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13001 Transport			440,000	440,000	440,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>299,985,000</u>	<u>406,732,000</u>	<u>463,505,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>PO0458 TEHSIL HEADQUARTER HOSPITAL HAJIRA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>57,072,000</u>	<u>48,756,000</u>	<u>54,888,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>29,505,000</u>	<u>23,405,000</u>	<u>25,327,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>15,023,000</u>	<u>12,666,000</u>	<u>14,205,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	985,000	1,022,000
M022 Medical Superintendent	BPS-18	1	1	925,000	891,000
M021 Medical Specialist	BPS-18	1	1	512,000	512,000
A045 Anesthetist	BPS-18	1	1	581,000	512,000
S145 Surgical Specialist	BPS-18	1	1	512,000	512,000
G018 Gynecologist	BPS-18	1	1	825,000	891,000
R003 Radiologist	BPS-18	1	1	960,000	512,000
P008 Pathologist	BPS-18	1	1	512,000	512,000
S045 Senior Dental Surgeon	BPS-18	1	1	650,000	684,000
S054 Senior Medical Officer	BPS-18	1	2	650,000	1,024,000
C060 Child Specialist	BPS-18	1	1	512,000	512,000
M019 Medical Officer	BPS-17	3	2	1,383,000	959,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	461,000	542,000
T056 Technologist (Medical)	BPS-17	1	1	549,000	406,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	406,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	406,000	433,000
H004 Head Clerk	BPS-16	1	1	335,000	491,000
C109 Chief Technician (Medical)	BPS-16	1	1	546,000	254,000
S098 Staff Nurse	BPS-16	7	7	3,313,000	3,130,000
A01151 PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>14,482,000</u>	<u>10,739,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	372,000
D007 Data Entry Operator	BPS-12	1	1	235,000	246,000
J016 Junior Clerk	BPS-11	3	4	788,000	915,000
J058 Junior Technician (Surgical)	BPS-09	3	3	875,000	1,059,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,378,000	1,732,000
J050 Junior Technician (Pathology)	BPS-09	2	2	630,000	309,000
J047 Junior Technician (MCH)	BPS-09	1	1	246,000	207,000
J056 Junior Technician (Radiology)	BPS-09	2	2	835,000	650,000
J046 Junior Technician (Dental)	BPS-09	2	2	795,000	458,000
Q008 Quarter Master	BPS-09	1	1	419,000	431,000
J018 Junior Clerk/Typist	BPS-07	1		198,000	
O006 Operator	BPS-05	1	1	160,000	234,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
P036 Plumber	BPS-05	1	1	168,000	174,000	
D128 Driver	BPS-04	2	2	635,000	398,000	
F006 Female Attendant	BPS-02	4	4	1,275,000	658,000	
A148 Attendant	BPS-02	7	7	2,985,000	1,163,000	
C094 Cook	BPS-02	2	2	705,000	353,000	
N004 Naib Qasid	BPS-02	2	2	299,000	280,000	
S031 Security Guard	BPS-02	1	1	299,000	140,000	
S009 Sanitary Worker	BPS-02	3	3	456,000	507,000	
M005 Mali	BPS-01	1	1	153,000	189,000	
S009 Sanitary Worker	BPS-01	2	2	378,000	507,000	
S031 Security Guard	BPS-01	1	1	184,000	140,000	
A012 TOTAL ALLOWANCES				<u>27,567,000</u>	<u>25,351,000</u>	<u>29,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>27,567,000</u>	<u>25,351,000</u>	<u>29,561,000</u>
A01202 House Rent Allowance				2,262,000	2,376,000	
A01203 Conveyance Allowance				2,808,000	2,803,000	
A01207 Washing Allowance				20,000	20,000	
A01208 Dress Allowance				169,000	165,000	
A01211 Hill Allowance (Personal Allowance)				166,000	185,000	
A01217 Medical Allowance				2,381,000	1,605,000	
A01224 Entertainment Allowance				6,000	6,000	
A0122M Ad-hoc Relief Allowance - 2016				2,586,000	1,957,000	
A0122Y Ad-hoc Relief Allowance - 2017				3,889,000	3,546,000	
A0123G Ad-hoc Relief Allowance - 2018					3,546,000	
A0122F Health Allowance				9,500,000	9,500,000	
A01239 Special Allowance				2,520,000	2,592,000	
A01251 Mess Allowance				384,000	384,000	
A01252 Non-Practicing Allowance				696,000	696,000	
A01254 Anesthesia Allowance				180,000	180,000	
A03 TOTAL OPERATING EXPENSES				<u>10,199,000</u>	<u>9,534,000</u>	<u>10,254,000</u>
A032 TOTAL COMMUNICATION				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph				11,000	11,000	
A03202 Telephone & Trunk Call				53,000	53,000	
A033 TOTAL UTILITIES				<u>5,660,000</u>	<u>5,660,000</u>	<u>5,660,000</u>
A03302 Water				50,000	50,000	
A03303 Electricity				5,600,000	5,600,000	
A03304 Hot & Cold Weather Charges				10,000	10,000	
A038 TOTAL TRANSPORTATION				<u>358,000</u>	<u>358,000</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	
003 Non-Gazetted				63,000	63,000	
A03807 POL				200,000	200,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>4,117,000</u>	<u>3,452,000</u>	<u>4,172,000</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>3,248,000</u>	<u>3,368,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,845,000	2,600,000
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
008 Laboratory Chemicals/Kit etc.					100,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000		600,000
A03970 Others			97,000	97,000	97,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>150,000</u>	<u>350,000</u>	<u>250,000</u>
001 Medical/Surgical Equipment (Non Transferable)			150,000	350,000	150,000
002 Dental Material/Dental Equipment (Non Transferable)					100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			58,000	58,000	58,000
GRAND TOTAL			<u>67,829,000</u>	<u>59,048,000</u>	<u>65,800,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			41,831,000	41,792,000	45,154,000
A011 TOTAL PAY	75	75	22,424,000	21,673,000	22,344,000
A01101 PAY OF OFFICERS	4	4	1,802,000	1,938,000	2,036,000
A016 Additional District Health Officer BPS-18	1	1	650,000		684,000
T048 Technologist (Preventive Care) BPS-17	1	1	406,000		406,000
H004 Head Clerk BPS-16	1	1	273,000		491,000
C113 Chief Technician (Preventive Care) BPS-16	1	1	473,000		455,000
A01151 PAY OF OTHER STAFF	71	71	20,622,000	19,735,000	20,308,000
J052 Junior Technician (Preventive Care) CD(BPS-09	54	54	17,272,000		16,869,000
S042 Senior Clerk BPS-14	1	1	330,000		344,000
J016 Junior Clerk BPS-11		1			188,000
J018 Junior Clerk/Typist BPS-07	1		177,000		
J034 Junior Storekeeper BPS-05	1	1	251,000		260,000
J041 Junior Vehicle Mechanic BPS-05	1	1	276,000		282,000
P082 Pump Operator BPS-05	2	2	498,000		504,000
D128 Driver BPS-04	3	3	515,000		526,000
A148 Attendant BPS-02	3	3	472,000		485,000
N004 Naib Qasid BPS-02	2	2	338,000		346,000
S031 Security Guard BPS-02	2	2	316,000		323,000
S009 Sanitary Worker BPS-02	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			19,407,000	20,119,000	22,810,000
A012-1 TOTAL REGULAR ALLOWANCES			19,107,000	19,819,000	22,510,000
A01202 House Rent Allowance			2,255,000		2,380,000
A01203 Conveyance Allowance			1,891,000		1,891,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			101,000		101,000
A01217 Medical Allowance			1,356,000		1,356,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,792,000		1,729,000
A0122Y Ad-hoc Relief Allowance - 2017			2,915,000		3,128,000
A0123G Ad-hoc Relief Allowance - 2018					3,128,000
A0122F Health Allowance			8,603,000		8,603,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff			300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,312,000</u>	<u>1,312,000</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>622,000</u>	<u>622,000</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			300,000	300,000	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>43,411,000</u>	<u>43,372,000</u>	<u>46,734,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>SJ0022 DISTRICT HEADQUARTER HOSPITAL SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>128,694,000</u>	<u>128,792,000</u>	<u>153,420,000</u>
A011 TOTAL PAY	<u>222</u>	<u>222</u>	<u>71,756,000</u>	<u>68,171,000</u>	<u>82,992,000</u>
A01101 PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>41,517,000</u>	<u>35,002,000</u>	<u>49,381,000</u>
S096 Specialist	BPS-19	4	4	2,556,000	5,258,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,278,000	1,351,000
A019 Additional Principal Medical Officer	BPS-19	1	4	1,022,000	4,380,000
M022 Medical Superintendent	BPS-18	1	1	891,000	925,000
S145 Surgical Specialist	BPS-18	2	2	1,760,000	1,850,000
G018 Gynecologist	BPS-18	2	2	2,401,000	2,470,000
M021 Medical Specialist	BPS-18	1	1	845,000	1,235,000
D054 Deputy Medical Superintendent	BPS-18	1	1	650,000	684,000
C007 Cardiologist	BPS-18	1	1	650,000	684,000
O013 Orthopedic Surgeon	BPS-18	1	1	650,000	684,000
M024 Medico Legal Surgeon	BPS-18	1	1	650,000	684,000
R003 Radiologist	BPS-18	1	1	650,000	684,000
E035 Eye Specialist	BPS-18	1	1	650,000	684,000
E021 ENT Specialist	BPS-18	1	1	650,000	684,000
A045 Anesthetist	BPS-18	1	1	635,000	684,000
S054 Senior Medical Officer	BPS-18	2	6	1,506,000	4,725,000
C060 Child Specialist	BPS-18	2	2	1,712,000	1,781,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	546,000	571,000
D017 Dental Surgeon	BPS-17	1	1	546,000	571,000
M019 Medical Officer	BPS-17	15	8	6,529,000	3,615,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	711,000	737,000
T049 Technologist (Surgical)	BPS-17	1	1	711,000	737,000
C111 Chief Technician (Pathology)	BPS-16	1	1	663,000	723,000
S098 Staff Nurse	BPS-16	40	40	12,655,000	12,980,000
A01151 PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>30,239,000</u>	<u>33,169,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	512,000	526,000
S159 Senior Technician (Surgical)	BPS-14	1	1	512,000	526,000
S156 Senior Technician (Medical)	BPS-14	1	1	512,000	526,000
S158 Senior Technician (Radiology)	BPS-14	1	1	512,000	526,000
S042 Senior Clerk	BPS-14	2	2	800,000	659,000
T043 Technician (Surgical)	BPS-12	1	1	419,000	431,000
T040 Technician (Medical)	BPS-12	2	2	838,000	861,000
T038 Technician (Dental)	BPS-12	1	1	419,000	44,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J016 Junior Clerk	BPS-11	1	2	209,000	438,000
S113 Storekeeper	BPS-09	1	1	209,000	219,000
Q008 Quarter Master	BPS-09	2	2	853,000	884,000
J056 Junior Technician (Radiology)	BPS-09	4	4	784,000	819,000
J048 Junior Technician (Medical)	BPS-09	9	9	3,440,000	3,518,000
J047 Junior Technician (MCH)	BPS-09	3	3	700,000	726,000
J058 Junior Technician (Surgical)	BPS-09	7	7	1,510,000	1,449,000
J046 Junior Technician (Dental)	BPS-09	1	1	154,000	163,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	154,000	216,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	309,000	361,000
J050 Junior Technician (Pathology)	BPS-09	5	5	772,000	912,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	1	1	260,000	268,000
J054 Junior Technician (Preventive Care) San	BPS-09	2	2	799,000	817,000
J018 Junior Clerk/Typist	BPS-07	1		209,000	
O006 Operator	BPS-05	2	2	612,000	614,000
D128 Driver	BPS-04	4	4	1,008,000	1,014,000
F006 Female Attendant	BPS-02	4	4	864,000	882,000
A148 Attendant	BPS-02	18	18	3,897,000	3,900,000
N004 Naib Qasid	BPS-02	3	3	788,000	799,000
C094 Cook	BPS-02	4	4	882,000	867,000
T067 Technical Worker	BPS-02	2	2	451,000	449,000
M005 Mali	BPS-02	1	1	165,000	118,000
S031 Security Guard	BPS-02	4	4	1,032,000	946,000
S009 Sanitary Worker	BPS-02	6	6	1,062,000	1,086,000
S009 Sanitary Worker	BPS-01	13	13	1,492,000	1,086,000
T067 Technical Worker	BPS-01	1	1	115,000	449,000
S031 Security Guard	BPS-01	5	5	574,000	946,000
C094 Cook	BPS-01	2	2	230,000	867,000
N004 Naib Qasid	BPS-01	1	1	115,000	799,000
A148 Attendant	BPS-01	18	18	2,066,000	3,900,000
A012 TOTAL ALLOWANCES				56,938,000	60,621,000
A012-1 TOTAL REGULAR ALLOWANCES				56,938,000	60,621,000
A01201 Senior Post Allowance				30,000	
A01202 House Rent Allowance				6,349,000	6,701,000
A01203 Conveyance Allowance				8,233,000	8,250,000
A01207 Washing Allowance				54,000	54,000
A01208 Dress Allowance				798,000	839,000
A01211 Hill Allowance (Personal Allowance)				228,000	226,000
A01217 Medical Allowance				4,718,000	4,835,000
A0122M Ad-hoc Relief Allowance - 2016				6,445,000	5,719,000
A0122Y Ad-hoc Relief Allowance - 2017				9,400,000	11,649,000
A0123G Ad-hoc Relief Allowance - 2018					11,649,000
A0122F Health Allowance				18,130,000	18,130,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		33,000		36,000
A01251	Mess Allowance		192,000		192,000
A01252	Non-Practicing Allowance		1,968,000		1,968,000
A01254	Anesthesia Allowance		360,000		180,000
A03	TOTAL OPERATING EXPENSES		18,572,000	20,022,000	20,369,000
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
A033	TOTAL UTILITIES		3,570,000	3,720,000	3,570,000
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		300,000	450,000	300,000
001	POL for Generator		300,000	450,000	300,000
A034	TOTAL OCCUPANCY COSTS		560,000	560,000	1,140,000
A03402	Rent for Office Buildings		560,000	560,000	1,140,000
A038	TOTAL TRANSPORTATION		848,000	948,000	765,000
A03805	Travelling Allowance		265,000	565,000	265,000
002	Gazetted		150,000	350,000	150,000
003	Non-Gazetted		115,000	215,000	115,000
A03807	POL		583,000	383,000	500,000
A039	TOTAL GENERAL		13,473,000	14,673,000	14,773,000
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		8,953,000	8,653,000	8,953,000
001	Purchase of Drugs & Medicines		5,865,000	5,865,000	5,000,000
002	Govt. Servants (Non Transferable)		1,955,000	1,655,000	1,955,000
004	Vaccine for Rabies		500,000	500,000	500,000
005	Vaccine for Snake Bite		288,000	288,000	288,000
008	Laboratory Chemicals/Kit etc.				865,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		3,700,000	5,200,000	5,000,000
A03970	Others		574,000	574,000	574,000
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		150,000	150,000	150,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,150,000</u>	<u>1,150,000</u>	<u>3,500,000</u>
A09413	Beds & Utensils (Non Transferable)		350,000	350,000	350,000
A09401	Medical/Surgical Equipment		800,000	800,000	3,150,000
001	Medical/Surgical Equipment (Non Transferable)		800,000	800,000	3,000,000
002	Dental Material/Dental Equipment (Non Transferable)				150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>744,000</u>	<u>744,000</u>	<u>1,200,000</u>
A13001	Transport		544,000	544,000	800,000
A13101	Machinery/Equipment		200,000	200,000	400,000
GRAND TOTAL			149,160,000	150,708,000	178,489,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>248,194,000</u>	<u>292,567,000</u>	<u>333,198,000</u>
A011 TOTAL PAY	<u>383</u>	<u>622</u>	<u>131,802,000</u>	<u>157,127,000</u>	<u>170,123,000</u>
A01101 PAY OF OFFICERS	<u>49</u>	<u>48</u>	<u>39,013,000</u>	<u>28,236,000</u>	<u>37,742,000</u>
D108 District Health Officer	BPS-19	1	1	1,241,000	928,000
A019 Additional Principal Medical Officer	BPS-19	3	1	3,614,000	765,000
S054 Senior Medical Officer	BPS-18	7	6	6,476,000	5,755,000
G018 Gynecologist	BPS-18	1	1	925,000	960,000
M019 Medical Officer	BPS-17	14	17	11,091,000	13,935,000
H024 Health Educator	BPS-17	1	1	571,000	599,000
D017 Dental Surgeon	BPS-17	4	4	3,169,000	3,279,000
M018 Medical Assistant	BPS-17	1		765,000	
P092 Pharmacist/Drug Inspector	BPS-17	1	1	571,000	599,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	792,000	820,000
T056 Technologist (Medical)	BPS-17	1	1	792,000	820,000
T055 Technologist (MCH)	BPS-17	1	1	792,000	820,000
S134 Superintendent Medical Stores	BPS-16	1	1	792,000	820,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	674,000	692,000
C108 Chief Technician (MCH)	BPS-16	1	1	674,000	692,000
C117 Chief Technician (Surgical)	BPS-16	1	1	674,000	692,000
C109 Chief Technician (Medical)	BPS-16	4	4	2,695,000	2,768,000
S100 Statistical Assistant	BPS-16	1	1	564,000	583,000
H004 Head Clerk	BPS-16	3	3	1,693,000	1,748,000
P013 Personal Assistant	BPS-16	1	1	448,000	467,000
A01151 PAY OF OTHER STAFF		<u>334</u>	<u>574</u>	<u>92,789,000</u>	<u>128,891,000</u>
S154 Senior Technician (Preventive Care) TB	BPS-14	2	2	1,193,000	1,221,000
S164 Senior Technician (MCH)	BPS-14	2	2	1,193,000	1,221,000
S156 Senior Technician (Medical)	BPS-14	2	2	1,193,000	1,221,000
S042 Senior Clerk	BPS-14	5	5	2,221,000	2,291,000
D007 Data Entry Operator	BPS-12	1	1	465,000	477,000
T039 Technician (MCH)	BPS-12	1	1	465,000	477,000
T053 Technician (Pathology)	BPS-12	4	4	1,860,000	1,907,000
T040 Technician (Medical)	BPS-12	4	4	1,860,000	1,907,000
T038 Technician (Dental)	BPS-12	1	1	465,000	477,000
J016 Junior Clerk	BPS-11	1	8	293,000	2,369,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2019-20	2018-19	2018-19	2019-20
					Rs.	Rs.	Rs.
J048	Junior Technician (Medical)	BPS-09	62	62	22,063,000		22,606,000
J047	Junior Technician (MCH)	BPS-09	18	18	5,932,000		6,090,000
J053	Junior Technician (Preventive Care) EPI	BPS-09	41	41	13,872,000		14,231,000
J046	Junior Technician (Dental)	BPS-09	3	3	1,068,000		1,094,000
J058	Junior Technician (Surgical)	BPS-09	4	4	1,423,000		1,458,000
J056	Junior Technician (Radiology)	BPS-09	6	6	2,030,000		2,083,000
J018	Junior Clerk/Typist	BPS-07	7		1,980,000		
C072	Cold Chain Mechanic	BPS-05	1	1	234,000		240,000
O006	Operator	BPS-05	4	4	936,000		960,000
D128	Driver	BPS-04	10	10	2,376,000		2,429,000
F006	Female Attendant	BPS-02	27	27	5,830,000		5,957,000
A148	Attendant	BPS-02	56	56	11,246,000		11,468,000
N004	Naib Qasid	BPS-02	11	11	1,904,000		1,948,000
C094	Cook	BPS-02	5	5	905,000		925,000
M005	Mali	BPS-02	4	4	724,000		740,000
S031	Security Guard	BPS-02	19	19	3,515,000		3,590,000
S009	Sanitary Worker	BPS-02	25	25	4,625,000		4,724,000
D002	Dai	BPS-01	4	4	459,000		473,000
C061	Chowkidar	BPS-01	4	4	459,000		473,000
J081	Junior Clerk (NP)	BPS-11		1			156,000
L046	Lady Health Supervisor (NP)	BPS-07		11			1,894,000
L047	Lady Health Worker (NP)	BPS-05		217			33,698,000
D210	Driver (NP)	BPS-05		1			124,000
D210	Driver (NP)	BPS-04		10			1,452,000
A012	TOTAL ALLOWANCES				116,392,000	135,440,000	163,075,000
A012-1	TOTAL REGULAR ALLOWANCES				116,352,000	135,400,000	163,035,000
A01202	House Rent Allowance				8,371,000		11,882,000
A01203	Conveyance Allowance				10,599,000		16,154,000
A01207	Washing Allowance				66,000		66,000
A01208	Dress Allowance				66,000		66,000
A01211	Hill Allowance (Personal Allowance)				919,000		919,000
A01226	Computer Allowance				9,000		9,000
A01217	Medical Allowance				7,905,000		12,273,000
A0122M	Ad-hoc Relief Allowance - 2016				10,955,000		13,738,000
A0122Y	Ad-hoc Relief Allowance - 2017				17,134,000		23,800,000
A0123G	Ad-hoc Relief Allowance - 2018						23,800,000
A0122F	Health Allowance				55,089,000		55,089,000
A01224	Entertainment Allowance				24,000		24,000
A01239	Special Allowance				3,679,000		3,679,000
A01252	Non-Practicing Allowance				1,536,000		1,536,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>14,830,000</u>	<u>14,830,000</u>	<u>14,930,000</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>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>933,000</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	572,000
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>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>744,000</u>	<u>744,000</u>	<u>935,000</u>
A13001 Transport			509,000	509,000	700,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>264,118,000</u>	<u>308,491,000</u>	<u>349,613,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0035 DISTRICT HEADQUARTER HOSPITAL KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>259,465,000</u>	<u>271,352,000</u>	<u>314,063,000</u>
A011 TOTAL PAY	<u>378</u>	<u>377</u>	<u>142,731,000</u>	<u>137,052,000</u>	<u>159,123,000</u>
A01101 PAY OF OFFICERS	<u>148</u>	<u>147</u>	<u>91,135,000</u>	<u>80,689,000</u>	<u>92,988,000</u>
S096 Specialist	BPS-20	2	2	3,336,000	3,228,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,668,000
M022 Medical Superintendent	BPS-19	1	1	1,497,000	1,497,000
S096 Specialist	BPS-19	5	5	7,600,000	3,228,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,848,000	2,885,000
A019 Additional Principal Medical Officer	BPS-19	3	8	3,833,000	10,220,000
S198 Senior Medical Assistant	BPS-18	1	1	1,166,000	1,201,000
D054 Deputy Medical Superintendent	BPS-18	1	1	960,000	994,000
S145 Surgical Specialist	BPS-18	2	2	1,234,000	1,445,000
M021 Medical Specialist	BPS-18	1	1	1,458,000	722,000
E035 Eye Specialist	BPS-18	1	1	722,000	757,000
E021 ENT Specialist	BPS-18	1	1	1,458,000	719,000
C060 Child Specialist	BPS-18	1	1	1,204,000	1,204,000
G018 Gynecologist	BPS-18	2	2	1,885,000	1,954,000
U008 Urologist	BPS-18	1	1	1,028,000	1,063,000
O013 Orthopedic Surgeon	BPS-18	1	1	512,000	753,000
N017 Neuro Surgeon	BPS-18	1	1	512,000	753,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	512,000
A045 Anesthetist	BPS-18	2	2	2,449,000	2,560,000
R003 Radiologist	BPS-18	1	1	1,201,000	1,201,000
S054 Senior Medical Officer	BPS-18	6	12	4,658,000	9,740,000
S045 Senior Dental Surgeon	BPS-18	2	2	1,575,000	1,644,000
A083 Assistant Director Dentistry	BPS-18	1	1	960,000	994,000
N025 Nursing Superintendent	BPS-18	1	1	803,000	891,000
C007 Cardiologist	BPS-18	2	2	1,115,000	1,471,000
P008 Pathologist	BPS-18	1	1	1,201,000	1,201,000
P076 Psychiatrist	BPS-18	1	1	722,000	719,000
D065 Dermatologist	BPS-18	1	1	650,000	753,000
T046 Technologist (Pathology)	BPS-17	1	1	341,000	439,000
T056 Technologist (Medical)	BPS-17	1	1	341,000	461,000
M019 Medical Officer	BPS-17	23	12	11,995,000	6,300,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	571,000	599,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	341,000	360,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	489,000	516,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	524,000	544,000
M018 Medical Assistant	BPS-17	1		903,000	
S062 Senior Scale Stenographer	BPS-16	1	1	400,000	418,000
C027 Chief Dental Technician	BPS-16	1	1	602,000	619,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,074,000	1,110,000
C119 Chief Technician (Dental)	BPS-16	1	1	418,000	437,000
C084 Computer Operator	BPS-16	1	1	437,000	455,000
C111 Chief Technician (Pathology)	BPS-16	1	1	583,000	601,000
C116 Chief Technician (Radiology)	BPS-16	1	1	546,000	564,000
S100 Statistical Assistant	BPS-16	1	1	528,000	546,000
H004 Head Clerk	BPS-16	2	2	1,018,000	1,019,000
S098 Staff Nurse	BPS-16	61	61	21,257,000	22,023,000
A01151 PAY OF OTHER STAFF		230	230	51,596,000	56,363,000
S159 Senior Technician (Surgical)	BPS-14	2	2	940,000	968,000
S155 Senior Technician (Dental)	BPS-14	1	1	470,000	358,000
S156 Senior Technician (Medical)	BPS-14	1	1	171,000	180,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	442,000	456,000
S042 Senior Clerk	BPS-14	1	1	344,000	330,000
T038 Technician (Dental)	BPS-12	1	1	466,000	470,000
T040 Technician (Medical)	BPS-12	5	5	1,751,000	2,091,000
T053 Technician (Pathology)	BPS-12	1	1	386,000	395,000
T043 Technician (Surgical)	BPS-12	1	1	419,000	431,000
I002 Imam Masjid	BPS-12	1	1	269,000	281,000
T041 Technician (Physiotherapy)	BPS-12	1	1	428,000	438,000
J016 Junior Clerk	BPS-11		3		669,000
Q008 Quarter Master	BPS-09	2	2	741,000	827,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,320,000	1,373,000
J048 Junior Technician (Medical)	BPS-09	20	20	5,598,000	5,909,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	537,000	528,000
J045 Junior Technician (Cardiology)	BPS-09	4	4	854,000	889,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,629,000	1,942,000
J050 Junior Technician (Pathology)	BPS-09	10	10	2,692,000	2,552,000
J058 Junior Technician (Surgical)	BPS-09	9	9	1,975,000	2,117,000
J046 Junior Technician (Dental)	BPS-09	2	2	440,000	458,000
E017 Electro Medical Technician	BPS-09	1	1	198,000	207,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	396,000	449,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	215,000	181,000
J018 Junior Clerk/Typist	BPS-07	3		589,000	
O006 Operator	BPS-05	4	4	1,032,000	870,000
S107 Store Assistant	BPS-05	2	2	540,000	563,000
D128 Driver	BPS-04	5	5	1,034,000	983,000
F006 Female Attendant	BPS-02	6	6	1,117,000	1,133,000
A148 Attendant	BPS-02	50	50	9,896,000	9,549,000
N004 Naib Qasid	BPS-02	4	4	795,000	812,000
C094 Cook	BPS-02	14	14	2,793,000	2,679,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
M005 Mali	BPS-02	4	4	758,000	775,000
T067 Technical Worker	BPS-02	7	7	1,736,000	1,771,000
H001 Hair Dresser	BPS-02	2	2	405,000	414,000
S031 Security Guard	BPS-02	10	10	1,963,000	1,740,000
S009 Sanitary Worker	BPS-02	23	23	4,630,000	4,529,000
S009 Sanitary Worker	BPS-01	8	8	918,000	4,529,000
S031 Security Guard	BPS-01	3	3	344,000	1,740,000
A148 Attendant	BPS-01	3	3	365,000	9,549,000
A012 TOTAL ALLOWANCES				<u>116,734,000</u>	<u>134,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>116,734,000</u>	<u>134,300,000</u>
A01201 Senior Post Allowance				45,000	45,000
A01202 House Rent Allowance				11,189,000	12,030,000
A01203 Conveyance Allowance				14,033,000	14,119,000
A01207 Washing Allowance				83,000	83,000
A01208 Dress Allowance				1,250,000	1,250,000
A01211 Hill Allowance (Personal Allowance)				427,000	434,000
A01217 Medical Allowance				8,554,000	8,645,000
A0122M Ad-hoc Relief Allowance - 2016				12,100,000	23,279,000
A0122Y Ad-hoc Relief Allowance - 2017				18,521,000	22,225,000
A0123G Ad-hoc Relief Allowance - 2018					22,225,000
A0122F Health Allowance				44,766,000	44,766,000
A01224 Entertainment Allowance				87,000	88,000
A01251 Mess Allowance				3,111,000	3,111,000
A01252 Non-Practicing Allowance				2,088,000	2,160,000
A01254 Anesthesia Allowance				480,000	480,000
A03 TOTAL OPERATING EXPENSES				<u>87,752,000</u>	<u>87,047,000</u>
A032 TOTAL COMMUNICATION				<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph				16,000	30,000
A03202 Telephone & Trunk Call				105,000	200,000
A033 TOTAL UTILITIES				<u>53,665,000</u>	<u>53,665,000</u>
A03302 Water				350,000	350,000
A03303 Electricity				52,900,000	52,900,000
A03304 Hot & Cold Weather Charges				15,000	15,000
A03305 POL for Generator				<u>400,000</u>	<u>600,000</u>
001 POL for Generator				400,000	600,000
A038 TOTAL TRANSPORTATION				<u>1,390,000</u>	<u>1,865,000</u>
A03805 Travelling Allowance				<u>590,000</u>	<u>590,000</u>
002 Gazetted				406,000	406,000
003 Non-Gazetted				184,000	184,000
A03807 POL				800,000	1,000,000
A039 TOTAL GENERAL				<u>32,576,000</u>	<u>31,396,000</u>
A03901 Stationery				113,000	250,000
A03902 Printing & Publication				110,000	600,000
A03905 Newspapers, Periodicals and Books				15,000	15,000
A03906 Uniform & Liveries				10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			23,510,000	23,510,000	24,210,000
001 Purchase of Drugs & Medicines			13,800,000	13,800,000	13,000,000
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
008 Laboratory Chemicals/Kit etc.					1,500,000
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.			3,168,000	288,000	4,000,000
002 House Job Doctors (Non Transferable)			3,168,000	288,000	4,000,000
A03972 Expenditure on Diet for Patients (Non Transferable))			5,000,000	6,200,000	7,000,000
A03970 Others			650,000	650,000	1,400,000
001 Others			150,000	150,000	200,000
021 Oxygen			100,000	100,000	500,000
022 Laundry System			200,000	200,000	300,000
023 Waste Management System			100,000	100,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,350,000	1,350,000	1,800,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	600,000
A09401 Medical/Surgical Equipment			1,000,000	1,000,000	1,200,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,023,000	1,528,000	1,100,000
A13001 Transport			550,000	1,055,000	600,000
A13101 Machinery/Equipment			173,000	173,000	200,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			349,590,000	361,277,000	410,133,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>69,960,000</u>	<u>64,208,000</u>	<u>75,221,000</u>
A011 TOTAL PAY	<u>92</u>	<u>91</u>	<u>35,375,000</u>	<u>32,057,000</u>	<u>35,252,000</u>
A01101 PAY OF OFFICERS	<u>26</u>	<u>25</u>	<u>18,052,000</u>	<u>15,198,000</u>	<u>17,932,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	985,000	1,168,000
M022 Medical Superintendent	BPS-18	1	1	925,000	960,000
A045 Anesthetist	BPS-18	1	1	1,166,000	1,201,000
M021 Medical Specialist	BPS-18	1	1	925,000	960,000
C060 Child Specialist	BPS-18	1	1	925,000	960,000
R003 Radiologist	BPS-18	1	1	960,000	994,000
S145 Surgical Specialist	BPS-18	1	1	925,000	960,000
S045 Senior Dental Surgeon	BPS-18	1	1	753,000	787,000
G018 Gynecologist	BPS-18	1	1	853,000	867,000
S054 Senior Medical Officer	BPS-18	2	2	1,606,000	1,674,000
M018 Medical Assistant	BPS-17	1		930,000	
T056 Technologist (Medical)	BPS-17	1	1	737,000	765,000
M019 Medical Officer	BPS-17	4	4	2,231,000	2,341,000
T022 Theater Sister Incharge	BPS-16	1	1	455,000	473,000
S098 Staff Nurse	BPS-16	8	8	3,676,000	3,822,000
A01151 PAY OF OTHER STAFF	<u>66</u>	<u>66</u>	<u>17,323,000</u>	<u>16,859,000</u>	<u>17,320,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	456,000	372,000
S155 Senior Technician (Dental)	BPS-14	1	1	358,000	470,000
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
T040 Technician (Medical)	BPS-12	1	1	816,000	425,000
T039 Technician (MCH)	BPS-12	1	1	381,000	392,000
J016 Junior Clerk	BPS-11		2		496,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,572,000	3,015,000
J046 Junior Technician (Dental)	BPS-09	1	1	295,000	303,000
J050 Junior Technician (Pathology)	BPS-09	4	4	1,029,000	1,012,000
J056 Junior Technician (Radiology)	BPS-09	3	3	957,000	986,000
J058 Junior Technician (Surgical)	BPS-09	2	2	791,000	808,000
J047 Junior Technician (MCH)	BPS-09	2	2	650,000	668,000
Q008 Quarter Master	BPS-09	1	1	370,000	321,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	312,000	321,000
J018 Junior Clerk/Typist	BPS-07	2		475,000	
O006 Operator	BPS-05	3	3	804,000	822,000
D128 Driver	BPS-04	2	2	385,000	411,000
F006 Female Attendant	BPS-02	4	4	815,000	759,000
A148 Attendant	BPS-02	7	7	1,426,000	1,417,000
N004 Naib Qasid	BPS-02	2	2	465,000	474,000
C094 Cook	BPS-02	6	6	1,137,000	1,163,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
T067 Technical Worker	BPS-02	2	2	441,000	451,000	
M005 Mali	BPS-02	2	2	474,000	483,000	
S031 Security Guard	BPS-02	2	2	635,000	437,000	
S009 Sanitary Worker	BPS-02	5	5	921,000	942,000	
A012 TOTAL ALLOWANCES				<u>34,585,000</u>	<u>32,151,000</u>	<u>39,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>34,585,000</u>	<u>32,151,000</u>	<u>39,969,000</u>
A01202 House Rent Allowance				2,509,000	2,673,000	
A01203 Conveyance Allowance				3,148,000	3,124,000	
A01207 Washing Allowance				58,000	56,000	
A01208 Dress Allowance				221,000	223,000	
A01211 Hill Allowance (Personal Allowance)				110,000	108,000	
A01217 Medical Allowance				1,951,000	1,958,000	
A0122M Ad-hoc Relief Allowance - 2016				2,693,000	2,707,000	
A0122Y Ad-hoc Relief Allowance - 2017				4,599,000	4,900,000	
A0123G Ad-hoc Relief Allowance - 2018					4,900,000	
A0122F Health Allowance				15,294,000	15,294,000	
A01224 Entertainment Allowance				6,000	6,000	
A01239 Special Allowance				2,640,000	2,664,000	
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>7,638,000</u>	<u>7,433,000</u>	<u>7,318,000</u>
A032 TOTAL COMMUNICATION				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph				13,000	13,000	
A03202 Telephone & Trunk Call				40,000	40,000	
A033 TOTAL UTILITIES				<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A03302 Water				100,000	100,000	
A03303 Electricity				1,840,000	1,840,000	
A03304 Hot & Cold Weather Charges				10,000	10,000	
A03305 POL for Generator				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator				200,000	200,000	
A038 TOTAL TRANSPORTATION				<u>649,000</u>	<u>679,000</u>	<u>649,000</u>
A03805 Travelling Allowance				<u>177,000</u>	<u>207,000</u>	<u>177,000</u>
002 Gazetted				123,000	123,000	
003 Non-Gazetted				54,000	84,000	
A03807 POL				472,000	472,000	
A039 TOTAL GENERAL				<u>4,786,000</u>	<u>4,551,000</u>	<u>4,466,000</u>
A03901 Stationery				48,000	48,000	
A03902 Printing & Publication				61,000	61,000	
A03905 Newspapers, Periodicals and Books				15,000	15,000	
A03906 Uniform & Liveries				4,000	4,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines			4,140,000	3,865,000	3,820,000
001 Purchase of Drugs & Medicines			2,645,000	2,945,000	2,000,000
002 Govt. Servants (Non Transferable)			575,000		200,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	230,000	230,000
008 Laboratory Chemicals/Kit etc.					700,000
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			468,000	508,000	468,000
001 Others			118,000	158,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			350,000	350,000	430,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			200,000	200,000	280,000
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)					80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			809,000	859,000	809,000
A13001 Transport			544,000	544,000	544,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			115,000	165,000	115,000
GRAND TOTAL			78,757,000	72,850,000	83,778,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>48,148,000</u>	<u>48,515,000</u>	<u>53,318,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>23,454,000</u>	<u>23,427,000</u>	<u>24,225,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>12,236,000</u>	<u>12,209,000</u>	<u>12,687,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	985,000	1,022,000
M022 Medical Superintendent	BPS-18	1	1	719,000	753,000
A045 Anesthetist	BPS-18	1	1	1,166,000	1,201,000
S145 Surgical Specialist	BPS-18	1	1	891,000	925,000
C060 Child Specialist	BPS-18	1	1	891,000	925,000
G018 Gynecologist	BPS-18	1	1	1,201,000	1,235,000
S054 Senior Medical Officer	BPS-18	1	1	822,000	856,000
S045 Senior Dental Surgeon	BPS-18	1	1	719,000	753,000
M018 Medical Assistant	BPS-17	1	1	571,000	599,000
T056 Technologist (Medical)	BPS-17	1	1	571,000	599,000
M019 Medical Officer	BPS-17	2	2	1,170,000	1,198,000
C111 Chief Technician (Pathology)	BPS-16	1	1	528,000	546,000
C109 Chief Technician (Medical)	BPS-16	1	1	528,000	546,000
S098 Staff Nurse	BPS-16	3	3	1,474,000	1,529,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>11,218,000</u>	<u>11,218,000</u>	<u>11,538,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	386,000	400,000
S042 Senior Clerk	BPS-14	2	2	687,000	715,000
T040 Technician (Medical)	BPS-12	1	1	229,000	240,000
T043 Technician (Surgical)	BPS-12	1	1	408,000	419,000
J016 Junior Clerk	BPS-11		3		705,000
J048 Junior Technician (Medical)	BPS-09	3	3	884,000	901,000
J050 Junior Technician (Pathology)	BPS-09	1	1	330,000	338,000
J047 Junior Technician (MCH)	BPS-09	3	3	595,000	621,000
Q008 Quarter Master	BPS-09	1	1	316,000	330,000
J056 Junior Technician (Radiology)	BPS-09	2	2	668,000	685,000
J052 Junior Technician (Preventive Care) CD	BPS-09	1	1	347,000	365,000
J018 Junior Clerk/Typist	BPS-07	3		663,000	
O006 Operator	BPS-05	2	2	600,000	612,000
D128 Driver	BPS-04	2	2	453,000	459,000
A148 Attendant	BPS-02	7	7	1,710,000	1,748,000
N004 Naib Qasid	BPS-02	3	3	663,000	676,000
C094 Cook	BPS-02	3	3	669,000	684,000
T067 Technical Worker	BPS-02	2	2	468,000	473,000
M005 Mali	BPS-02	2	2	413,000	423,000
S031 Security Guard	BPS-02	1	1	249,000	253,000
S009 Sanitary Worker	BPS-02	3	3	480,000	491,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>24,694,000</u>	<u>25,088,000</u>	<u>29,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,694,000</u>	<u>25,088,000</u>	<u>29,093,000</u>
A01202 House Rent Allowance			1,700,000		1,758,000
A01203 Conveyance Allowance			2,106,000		2,046,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			81,000		81,000
A01211 Hill Allowance (Personal Allowance)			79,000		89,000
A01217 Medical Allowance			1,357,000		1,356,000
A0122M Ad-hoc Relief Allowance - 2016			2,008,000		2,021,000
A0122Y Ad-hoc Relief Allowance - 2017			3,049,000		3,342,000
A0123G Ad-hoc Relief Allowance - 2018					3,342,000
A0122F Health Allowance			11,629,000		11,629,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			1,920,000		1,920,000
A01251 Mess Allowance			144,000		144,000
A01252 Non-Practicing Allowance			408,000		1,152,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>8,053,000</u>	<u>8,053,000</u>	<u>8,108,000</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>2,100,000</u>	<u>2,100,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	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>5,277,000</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>4,026,000</u>	<u>4,026,000</u>	<u>4,081,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,645,000	2,000,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
008	Laboratory Chemicals/Kit etc.				700,000
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		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		400,000	400,000	480,000
A09413	Beds & Utensils (Non Transferable)		200,000	200,000	200,000
A09401	Medical/Surgical Equipment		200,000	200,000	280,000
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
002	Dental Material/Dental Equipment (Non Transferable)				80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		790,000	790,000	790,000
A13001	Transport		440,000	440,000	440,000
A13301	Buildings		200,000	200,000	200,000
A13101	Machinery/Equipment		150,000	150,000	150,000
GRAND TOTAL			57,391,000	57,758,000	62,696,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			35,804,000	36,636,000	41,449,000
A011 TOTAL PAY	62	63	17,469,000	17,591,000	19,522,000
A01101 PAY OF OFFICERS	12	13	7,921,000	8,074,000	9,688,000
A019 Additional Principal Medical Officer	BPS-19	1			1,255,000
M022 Medical Superintendent	BPS-18	1	787,000		856,000
M021 Medical Specialist	BPS-18	1	856,000		891,000
A045 Anesthetist	BPS-18	1	787,000		1,028,000
S145 Surgical Specialist	BPS-18	1	787,000		856,000
G018 Gynecologist	BPS-18	1	684,000		684,000
S054 Senior Medical Officer	BPS-18	1	684,000		718,000
S045 Senior Dental Surgeon	BPS-18	1	684,000		684,000
T056 Technologist (Medical)	BPS-17	1	709,000		737,000
M019 Medical Officer	BPS-17	2	1,088,000		1,088,000
S098 Staff Nurse	BPS-16	2	855,000		891,000
A01151 PAY OF OTHER STAFF	50	50	9,548,000	9,517,000	9,834,000
S156 Senior Technician (Medical)	BPS-14	1	203,000		197,000
S042 Senior Clerk	BPS-14	1	302,000		316,000
T058 Technician (Radiology)	BPS-12	1	407,000		419,000
J016 Junior Clerk	BPS-11			2	460,000
J048 Junior Technician (Medical)	BPS-09	7	1,527,000		1,554,000
J050 Junior Technician (Pathology)	BPS-09	2	431,000		414,000
J047 Junior Technician (MCH)	BPS-09	2	431,000		466,000
Q008 Quarter Master	BPS-09	1	320,000		331,000
J046 Junior Technician (Dental)	BPS-09	1	216,000		224,000
J058 Junior Technician (Surgical)	BPS-09	2	431,000		449,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	356,000		365,000
J018 Junior Clerk/Typist	BPS-07	2	439,000		
O006 Operator	BPS-05	2	384,000		396,000
D128 Driver	BPS-04	2	338,000		348,000
A148 Attendant	BPS-02	14	2,068,000		2,152,000
C094 Cook	BPS-02	3	465,000		483,000
F006 Female Attendant	BPS-02	4	629,000		645,000
N004 Naib Qasid	BPS-02	4	601,000		615,000
A012 TOTAL ALLOWANCES			18,335,000	19,045,000	21,927,000
A012-1 TOTAL REGULAR ALLOWANCES			18,335,000	19,045,000	21,927,000
A01202 House Rent Allowance			1,572,000		1,639,000
A01203 Conveyance Allowance			1,898,000		1,898,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			41,000		41,000
A01211 Hill Allowance (Personal Allowance)			22,000		24,000
A01217 Medical Allowance			1,221,000		1,235,000
A0122M Ad-hoc Relief Allowance - 2016			1,373,000		1,393,000
A0122Y Ad-hoc Relief Allowance - 2017			2,271,000		2,700,000
A0123G Ad-hoc Relief Allowance - 2018					2,700,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122F Health Allowance			7,766,000		7,766,000
A01239 Special Allowance			1,440,000		1,800,000
A01251 Mess Allowance			96,000		96,000
A01252 Non-Practicing Allowance			432,000		432,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			6,941,000	6,941,000	6,996,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			1,590,000	1,590,000	1,590,000
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			150,000	150,000	150,000
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			680,000	680,000	680,000
A03805 Travelling Allowance			208,000	208,000	208,000
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			4,605,000	4,605,000	4,660,000
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			3,915,000	3,915,000	3,970,000
001 Purchase of Drugs & Medicines			2,645,000	2,645,000	2,000,000
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
008 Laboratory Chemicals/Kit etc.					700,000
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			468,000	468,000	468,000
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			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	330,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			100,000	100,000	180,000
001 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	100,000
002 Dental Material/Dental Equipment (Non Transferable)					80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			790,000	790,000	790,000
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			43,785,000	44,617,000	49,565,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>25,180,000</u>	<u>22,966,000</u>	<u>28,053,000</u>
A011 TOTAL PAY	<u>39</u>	<u>41</u>	<u>12,441,000</u>	<u>10,946,000</u>	<u>13,463,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>12</u>	<u>5,372,000</u>	<u>4,651,000</u>	<u>6,887,000</u>
A019 Additional Principal Medical Officer		BPS-19			1,255,000
M022 Medical Superintendent	1	BPS-18	692,000		994,000
G018 Gynecologist	1	BPS-18	692,000		650,000
S054 Senior Medical Officer		BPS-18			726,000
M019 Medical Officer	2	BPS-17	1,338,000		812,000
D017 Dental Surgeon	1	BPS-17	435,000		406,000
M018 Medical Assistant	1	BPS-17	642,000		406,000
H004 Head Clerk	1	BPS-16	464,000		510,000
S098 Staff Nurse	3	BPS-16	1,109,000		1,128,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,069,000</u>	<u>6,295,000</u>	<u>6,576,000</u>
J016 Junior Clerk	1	BPS-11	183,000		429,000
J047 Junior Technician (MCH)	3	BPS-09	1,178,000		752,000
J048 Junior Technician (Medical)	5	BPS-09	1,535,000		1,464,000
J050 Junior Technician (Pathology)	1	BPS-09	267,000		216,000
J058 Junior Technician (Surgical)	1	BPS-09	205,000		321,000
J079 Junior Medical Storekeeper	1	BPS-09	344,000		
J056 Junior Technician (Radiology)	1	BPS-09	265,000		251,000
O006 Operator	1	BPS-05	188,000		137,000
D128 Driver	1	BPS-04	238,000		337,000
F006 Female Attendant	2	BPS-02	440,000		408,000
A148 Attendant	6	BPS-02	1,204,000		1,180,000
C094 Cook	1	BPS-02	183,000		225,000
S148 Sweeper	1	BPS-02	143,000		122,000
N004 Naib Qasid	1	BPS-01	214,000		258,000
M005 Mali	1	BPS-01	156,000		201,000
S031 Security Guard	1	BPS-01	214,000		122,000
S009 Sanitary Worker	1	BPS-01	112,000		153,000
A012 TOTAL ALLOWANCES			<u>12,739,000</u>	<u>12,020,000</u>	<u>14,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,739,000</u>	<u>12,020,000</u>	<u>14,590,000</u>
A01202 House Rent Allowance			697,000		1,022,000
A01203 Conveyance Allowance			1,268,000		1,259,000
A01207 Washing Allowance			2,000		11,000
A01208 Dress Allowance			148,000		65,000
A01217 Medical Allowance			812,000		766,000
A0122M Ad-hoc Relief Allowance - 2016			889,000		876,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,176,000		1,880,000
A0123G Ad-hoc Relief Allowance - 2018					1,880,000
A0122F Health Allowance			6,591,000		6,591,000
A01252 Non-Practicing Allowance			156,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>6,996,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>66,000</u>
A03201 Postage & Telegraph					13,000
A03202 Telephone & Trunk Call					53,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>1,590,000</u>
A03302 Water					50,000
A03303 Electricity					1,380,000
A03304 Hot & Cold Weather Charges					10,000
A03305 POL for Generator			<u>0</u>	<u>0</u>	<u>150,000</u>
001 POL for Generator					150,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>208,000</u>
002 Gazetted					123,000
003 Non-Gazetted					85,000
A03807 POL					472,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>4,660,000</u>
A03901 Stationery					48,000
A03902 Printing & Publication					55,000
A03905 Newspapers, Periodicals and Books					15,000
A03906 Uniform & Liveries					4,000
A03927 Purchase of Drugs & Medicines			<u>0</u>	<u>0</u>	<u>3,970,000</u>
001 Purchase of Drugs & Medicines					2,000,000
002 Govt. Servants (Non Transferable)					100,000
004 Vaccine for Rabies					475,000
005 Vaccine for Snake Bite					350,000
008 Laboratory Chemicals/Kit etc.					700,000
009 Epidemic Medicine					345,000
A03972 Expenditure on Diet for Patients (Non Transferable))					100,000
A03970 Others					<u>468,000</u>
001 Others					118,000
021 Oxygen					100,000
022 Laundry System					50,000
023 Waste Management System					150,000
065 Chemicals/Kits/X-Ray/Operation Theater					50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>330,000</u>
A09413 Beds & Utensils (Non Transferable)					150,000
A09401 Medical/Surgical Equipment					<u>180,000</u>
001 Medical/Surgical Equipment (Non Transferable)					100,000
002 Dental Material/Dental Equipment (Non Transferable)					80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>790,000</u>
A13001 Transport					440,000
A13301 Buildings					200,000
A13101 Machinery/Equipment					150,000
GRAND TOTAL			<u>25,180,000</u>	<u>22,966,000</u>	<u>36,169,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>427,026,000</u>	<u>530,643,000</u>	<u>579,093,000</u>
A011 TOTAL PAY	<u>669</u>	<u>1176</u>	<u>233,361,000</u>	<u>281,812,000</u>	<u>290,407,000</u>
A01101 PAY OF OFFICERS	<u>72</u>	<u>68</u>	<u>81,034,000</u>	<u>41,737,000</u>	<u>48,156,000</u>
D108 District Health Officer	BPS-19	1	1	1,424,000	1,461,000
A019 Additional Principal Medical Officer	BPS-19	5	1	6,389,000	1,315,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,205,000	1,241,000
A092 Assistant District Health Officer	BPS-18	1	1	1,028,000	1,063,000
S198 Senior Medical Assistant	BPS-18	1	1	1,166,000	1,201,000
S054 Senior Medical Officer	BPS-18	13	10	7,740,000	6,878,000
D193 Deputy Drug Controller	BPS-18	1	1	499,000	533,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,201,000	1,270,000
M019 Medical Officer	BPS-17	17	21	9,480,000	14,350,000
H024 Health Educator	BPS-17	1	1	489,000	544,000
D017 Dental Surgeon	BPS-17	5	5	2,174,000	2,747,000
P030 Planning Officer	BPS-17	1	1	820,000	875,000
M018 Medical Assistant	BPS-17	2	1	1,274,000	986,000
T055 Technologist (MCH)	BPS-17	1	1	765,000	820,000
T045 Technologist (EPI)	BPS-17	1	1	737,000	765,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	5	5	3,022,000	3,114,000
C109 Chief Technician (Medical)	BPS-16	7	7	37,317,000	3,987,000
S134 Superintendent Medical Stores	BPS-16	1	1	544,000	599,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,129,000	1,202,000
S100 Statistical Assistant	BPS-16	1	1	637,000	637,000
H004 Head Clerk	BPS-16	3	3	1,393,000	1,912,000
P013 Personal Assistant	BPS-16	1	1	601,000	656,000
A01151 PAY OF OTHER STAFF		<u>597</u>	<u>1108</u>	<u>152,327,000</u>	<u>240,075,000</u>
U002 Unani Hakim	BPS-15	2	2	1,256,000	1,256,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	3,746,000	3,746,000
S157 Senior Technician (Pathology)	BPS-14	1	1	456,000	456,000
S156 Senior Technician (Medical)	BPS-14	8	8	4,672,000	4,230,000
S042 Senior Clerk	BPS-14	4	4	1,613,000	1,627,000
T039 Technician (MCH)	BPS-12	5	5	2,795,000	2,399,000
T043 Technician (Surgical)	BPS-12	1	1	419,000	442,000
T040 Technician (Medical)	BPS-12	17	17	6,134,000	6,211,000
J016 Junior Clerk	BPS-11	2	9	365,000	1,978,000
J048 Junior Technician (Medical)	BPS-09	90	90	27,603,000	31,107,000
J047 Junior Technician (MCH)	BPS-09	27	27	7,236,000	8,066,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J053 Junior Technician (Preventive Care) EPI BPS-09	77	77	20,913,000		20,913,000
J046 Junior Technician (Dental) BPS-09	4	4	1,056,000		1,056,000
J050 Junior Technician (Pathology) BPS-09	4	4	1,069,000		1,266,000
J058 Junior Technician (Surgical) BPS-09	4	4	815,000		1,091,000
J056 Junior Technician (Radiology) BPS-09	5	5	1,330,000		1,595,000
J079 Junior Medical Storekeeper BPS-09		1			172,000
J018 Junior Clerk/Typist BPS-07	8		1,784,000		
C072 Cold Chain Mechanic BPS-05	1	1	377,000		377,000
O006 Operator BPS-05	3	3	565,000		1,044,000
D128 Driver BPS-04	12	12	2,865,000		3,103,000
F006 Female Attendant BPS-02	71	71	15,643,000		16,048,000
A148 Attendant BPS-02	133	133	26,691,000		27,596,000
N004 Naib Qasid BPS-02	9	9	1,929,000		2,143,000
C094 Cook BPS-02	6	6	1,097,000		1,194,000
M005 Mali BPS-02	2	2	313,000		469,000
S031 Security Guard BPS-02	42	42	8,978,000		9,192,000
S009 Sanitary Worker BPS-02	49	49	10,259,000		10,350,000
A206 Attendant (Male/Female) BPS-01	3	3	348,000		348,000
J081 Junior Clerk (NP) BPS-11		1			167,000
L046 Lady Health Supervisor (NP) BPS-07		23			4,128,000
L047 Lady Health Worker (NP) BPS-05		466			75,218,000
D210 Driver (NP) BPS-04		20			3,053,000
D210 Driver (NP) BPS-05		1			210,000
A012 TOTAL ALLOWANCES			193,665,000	248,831,000	288,686,000
A012-1 TOTAL REGULAR ALLOWANCES			193,635,000	248,801,000	288,656,000
A01202 House Rent Allowance			9,806,000		24,532,000
A01203 Conveyance Allowance			17,492,000		30,117,000
A01207 Washing Allowance			372,000		360,000
A01208 Dress Allowance			356,000		346,000
A01211 Hill Allowance (Personal Allowance)			1,502,000		1,481,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			12,711,000		22,408,000
A0122M Ad-hoc Relief Allowance - 2016			16,295,000		23,320,000
A0122Y Ad-hoc Relief Allowance - 2017			30,300,000		40,639,000
A0123G Ad-hoc Relief Allowance - 2018					40,640,000
A0122F Health Allowance			96,470,000		96,470,000
A01224 Entertainment Allowance			42,000		6,000
A01239 Special Allowance			6,216,000		6,168,000
A01252 Non-Practicing Allowance			2,064,000		2,160,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			30,000	30,000	30,000
A01277 Contingent Paid Staff			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>24,640,000</u>	<u>24,640,000</u>	<u>25,645,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>135,000</u>
A03201 Postage & Telegraph			16,000	16,000	30,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>6,819,000</u>	<u>6,819,000</u>	<u>7,034,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			6,785,000	6,785,000	7,000,000
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>2,000,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>1,100,000</u>
002 Gazetted			300,000	300,000	600,000
003 Non-Gazetted			300,000	300,000	500,000
A03807 POL			772,000	772,000	900,000
A039 TOTAL GENERAL			<u>16,328,000</u>	<u>16,328,000</u>	<u>16,476,000</u>
A03901 Stationery			97,000	97,000	150,000
A03902 Printing & Publication			55,000	55,000	150,000
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>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,031,000</u>	<u>1,031,000</u>	<u>1,200,000</u>
A13001 Transport			631,000	631,000	800,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>453,147,000</u>	<u>556,764,000</u>	<u>606,588,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>KJ0040 DISTRICT MALARIA CONTROL OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,353,000</u>	<u>33,912,000</u>	<u>35,963,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>17,254,000</u>	<u>17,576,000</u>	<u>18,081,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,824,000</u>	<u>2,894,000</u>	<u>2,994,000</u>
A016 Additional District Health Officer	BPS-18	1	1	994,000	1,063,000
T048 Technologist (Preventive Care)	BPS-17	1	1	847,000	875,000
H004 Head Clerk	BPS-16	1	1	473,000	510,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	510,000	546,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>14,430,000</u>	<u>14,682,000</u>	<u>15,087,000</u>
S042 Senior Clerk	BPS-14	1	1	315,000	372,000
J016 Junior Clerk	BPS-11		1		262,000
J052 Junior Technician (Preventive Care) CD	BPS-09	34	34	10,717,000	11,170,000
J018 Junior Clerk/Typist	BPS-07	1		256,000	
J034 Junior Storekeeper	BPS-05	1	1	172,000	181,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	138,000	144,000
P082 Pump Operator	BPS-05	2	2	438,000	450,000
D128 Driver	BPS-04	3	3	735,000	769,000
A148 Attendant	BPS-02	3	3	579,000	638,000
N004 Naib Qasid	BPS-02	2	2	389,000	397,000
S031 Security Guard	BPS-02	2	2	514,000	523,000
S009 Sanitary Worker	BPS-02	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>15,099,000</u>	<u>16,336,000</u>	<u>17,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,799,000</u>	<u>16,036,000</u>	<u>17,582,000</u>
A01202 House Rent Allowance			1,133,000		1,190,000
A01203 Conveyance Allowance			1,478,000		1,478,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			103,000		122,000
A01217 Medical Allowance			1,050,000		1,054,000
A0121B Health Professional Allowance			120,000		0
A0122M Ad-hoc Relief Allowance - 2016			1,445,000		1,449,000
A0122Y Ad-hoc Relief Allowance - 2017			2,243,000		2,531,000
A0123G Ad-hoc Relief Allowance - 2018					2,531,000
A0122F Health Allowance			7,148,000		7,148,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,270,000</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>710,000</u>	<u>710,000</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			450,000	450,000	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>33,897,000</u>	<u>35,456,000</u>	<u>37,507,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			345,645,000	387,397,000	407,570,000
A011 TOTAL PAY	525	525	191,662,000	206,757,000	218,965,000
A01101 PAY OF OFFICERS	205	205	125,976,000	123,824,000	133,576,000
S096 Specialist	BPS-20	6	6	11,910,000	9,398,000
P052 Principal Medical Officer	BPS-20	1	1	1,985,000	2,039,000
M022 Medical Superintendent	BPS-19	1	1	1,314,000	1,351,000
S096 Specialist	BPS-19	8	8	6,240,000	9,398,000
A019 Additional Principal Medical Officer	BPS-19	4	8	5,733,000	11,028,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	565,000	1,497,000
P051 Principal Dental Surgeon	BPS-19	2	2	3,214,000	1,531,000
C128 Chief Technologist (Physiotherapy)	BPS-19	1	1	1,241,000	1,278,000
O013 Orthopedic Surgeon	BPS-18	1	1	512,000	925,000
A045 Anesthetist	BPS-18	2	2	1,125,000	1,028,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	546,000
D054 Deputy Medical Superintendent	BPS-18	1	1	788,000	822,000
N017 Neuro Surgeon	BPS-18	1	1	856,000	891,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	994,000	1,028,000
S145 Surgical Specialist	BPS-18	2	2	2,095,000	2,488,000
M021 Medical Specialist	BPS-18	2	2	2,095,000	1,781,000
C020 Chest Specialist	BPS-18	1	1	512,000	650,000
E035 Eye Specialist	BPS-18	1	1	685,000	856,000
E021 ENT Specialist	BPS-18	1	1	645,000	1,166,000
C060 Child Specialist	BPS-18	1	1	1,009,000	1,373,000
G018 Gynecologist	BPS-18	2	2	1,050,000	1,865,000
S045 Senior Dental Surgeon	BPS-18	1	1	960,000	994,000
S054 Senior Medical Officer	BPS-18	8	12	6,885,000	9,645,000
U008 Urologist	BPS-18	1	1	787,000	822,000
C007 Cardiologist	BPS-18	2	2	2,190,000	1,265,000
D065 Dermatologist	BPS-18	1	1	675,000	512,000
P008 Pathologist	BPS-18	1	1	1,338,000	512,000
S198 Senior Medical Assistant	BPS-18	2	2	2,332,000	2,091,000
R003 Radiologist	BPS-18	2	2	2,022,000	787,000
N025 Nursing Superintendent	BPS-18	1	1	822,000	2,401,000
S101 Statistical Officer	BPS-17	1	1	875,000	406,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	1,096,000	1,123,000
M019 Medical Officer	BPS-17	25	17	10,974,000	8,755,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	1,143,000	1,308,000
T062 Technologist (Radiology)	BPS-17	1	1	406,000	654,000
T046 Technologist (Pathology)	BPS-17	1	1	406,000	433,000
S129 Superintendent	BPS-17	1	1	544,000	1,998,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2019-20	2018-19	2018-19	2019-20
					Rs.	Rs.	Rs.
M018	Medical Assistant	BPS-17	2	2	1,943,000		564,000
A119	Assistant Medical Technologist	BPS-16	1	1	546,000		571,000
T022	Theater Sister Incharge	BPS-16	1	1	546,000		510,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	564,000		583,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,092,000		1,129,000
C111	Chief Technician (Pathology)	BPS-16	2	2	1,110,000		1,147,000
C112	Chief Technician (Physiotherapy)	BPS-16	1	1	510,000		528,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	510,000		528,000
C116	Chief Technician (Radiology)	BPS-16	1	1	601,000		528,000
C119	Chief Technician (Dental)	BPS-16	1	1	564,000		583,000
C084	Computer Operator	BPS-16	1	1	418,000		437,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,220,000		1,256,000
S062	Senior Scale Stenographer	BPS-16	1	1	656,000		695,000
H010	Head Draftsman	BPS-16	1	1	656,000		674,000
H004	Head Clerk	BPS-16	2	2	1,056,000		1,092,000
S098	Staff Nurse	BPS-16	93	93	35,449,000		36,106,000
A01151	PAY OF OTHER STAFF		320	320	65,686,000	82,933,000	85,389,000
S158	Senior Technician (Radiology)	BPS-14	1	1	484,000		203,000
S156	Senior Technician (Medical)	BPS-14	1	1	203,000		471,000
S157	Senior Technician (Pathology)	BPS-14	1	1	203,000		203,000
S159	Senior Technician (Surgical)	BPS-14	1	1	484,000		498,000
S042	Senior Clerk	BPS-14	1	1	400,000		414,000
I002	Imam Masjid	BPS-12	1	1	177,000		189,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	361,000		373,000
T040	Technician (Medical)	BPS-12	3	3	1,223,000		1,212,000
T037	Technician (Cardiology)	BPS-12	1	1	384,000		396,000
T043	Technician (Surgical)	BPS-12	1	1	269,000		281,000
J016	Junior Clerk	BPS-11		3			732,000
Q008	Quarter Master	BPS-09	2	2	700,000		718,000
J056	Junior Technician (Radiology)	BPS-09	4	4	618,000		733,000
J048	Junior Technician (Medical)	BPS-09	24	24	6,896,000		7,276,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	560,000		577,000
J047	Junior Technician (MCH)	BPS-09	8	8	1,729,000		1,859,000
J050	Junior Technician (Pathology)	BPS-09	15	15	3,926,000		4,080,000
J051	Junior Technician (Preventive Care)	BPS-09	1	1	154,000		163,000
J058	Junior Technician (Surgical)	BPS-09	14	14	3,426,000		3,549,000
J045	Junior Technician (Cardiology)	BPS-09	20	20	4,294,000		4,617,000
J046	Junior Technician (Dental)	BPS-09	3	3	853,000		879,000
E017	Electro Medical Technician	BPS-09	1	1	311,000		319,000
J060	Junior Technician (Physiotherapy)	BPS-09	3	3	619,000		478,000
J018	Junior Clerk/Typist	BPS-07	3		701,000		
R006	Receptionist	BPS-07	1	1	198,000		209,000
S107	Store Assistant	BPS-05	2	2	468,000		483,000
O006	Operator	BPS-05	7	7	1,225,000		1,267,000
D128	Driver	BPS-04	5	5	1,511,000		1,494,000
F006	Female Attendant	BPS-02	11	11	1,739,000		1,790,000
A148	Attendant	BPS-02	80	80	14,449,000		14,811,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
N004 Naib Qasid	BPS-02	4	4	759,000	775,000
C094 Cook	BPS-02	11	11	2,496,000	2,573,000
M005 Mali	BPS-02	6	6	1,058,000	1,082,000
T067 Technical Worker	BPS-02	13	13	2,553,000	2,608,000
S031 Security Guard	BPS-02	10	10	1,421,000	1,459,000
S009 Sanitary Worker	BPS-02	29	29	5,045,000	5,174,000
S009 Sanitary Worker	BPS-01	13	13	1,551,000	5,174,000
S031 Security Guard	BPS-01	3	3	746,000	1,459,000
A148 Attendant	BPS-01	13	13	1,492,000	14,811,000
A012 TOTAL ALLOWANCES				<u>153,983,000</u>	<u>180,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>153,983,000</u>	<u>180,640,000</u>
A01201 Senior Post Allowance				45,000	105,000
A01202 House Rent Allowance				23,160,000	24,656,000
A01203 Conveyance Allowance				19,397,000	19,217,000
A01207 Washing Allowance				13,000	106,000
A01208 Dress Allowance				1,983,000	2,002,000
A01211 Hill Allowance (Personal Allowance)				428,000	428,000
A01217 Medical Allowance				13,174,000	12,874,000
A0122M Ad-hoc Relief Allowance - 2016				18,460,000	16,217,000
A0122Y Ad-hoc Relief Allowance - 2017				25,696,000	30,655,000
A0123G Ad-hoc Relief Allowance - 2018					30,655,000
A0122F Health Allowance				42,502,000	42,502,000
A01224 Entertainment Allowance				125,000	152,000
A01226 Computer Allowance				9,000	9,000
A01251 Mess Allowance				4,743,000	4,791,000
A01252 Non-Practicing Allowance				3,768,000	3,996,000
A01254 Anesthesia Allowance				480,000	240,000
A03 TOTAL OPERATING EXPENSES				<u>99,097,000</u>	<u>114,716,000</u>
A032 TOTAL COMMUNICATION				<u>121,000</u>	<u>142,000</u>
A03201 Postage & Telegraph				16,000	36,000
A03202 Telephone & Trunk Call				105,000	106,000
A033 TOTAL UTILITIES				<u>34,290,000</u>	<u>34,275,000</u>
A03301 Gas					360,000
A03302 Water				50,000	50,000
A03303 Electricity				33,925,000	33,925,000
A03304 Hot & Cold Weather Charges				15,000	15,000
A03305 POL for Generator				<u>300,000</u>	<u>300,000</u>
001 POL for Generator				300,000	500,000
A034 TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings				60,000	60,000
A038 TOTAL TRANSPORTATION				<u>1,260,000</u>	<u>1,725,000</u>
A03805 Travelling Allowance				<u>882,000</u>	<u>762,000</u>
002 Gazetted				606,000	606,000
003 Non-Gazetted				276,000	276,000
A03807 POL				378,000	963,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			63,366,000	78,514,000	120,373,000
A03901 Stationery			113,000	113,000	200,000
A03902 Printing & Publication			110,000	110,000	700,000
A03905 Newspapers, Periodicals and Books			15,000		15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines			23,978,000	23,771,000	30,348,000
001 Purchase of Drugs & Medicines			12,535,000	12,535,000	15,000,000
002 Govt. Servants (Non Transferable)			5,175,000	5,605,000	6,000,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	5,000,000
004 Vaccine for Rabies			345,000	345,000	500,000
005 Vaccine for Snake Bite			403,000	403,000	403,000
008 Laboratory Chemicals/Kit etc.					800,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	1,663,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			9,000,000	9,000,000	10,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			28,800,000	44,300,000	77,000,000
002 House Job Doctors (Non Transferable)			28,800,000	28,300,000	40,000,000
004 Stipend for PG Doctors (Non Transferable)				16,000,000	37,000,000
A03970 Others			1,340,000	1,210,000	2,100,000
001 Others			40,000	40,000	150,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	150,000
023 Waste Management System			1,000,000	870,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	700,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,350,000	1,350,000	2,050,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			1,000,000	1,000,000	1,700,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,500,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,074,000	1,164,000	1,044,000
A13001 Transport			544,000	934,000	544,000
A13101 Machinery/Equipment			230,000	230,000	500,000
A13301 Buildings			300,000		
GRAND TOTAL			447,166,000	504,627,000	567,364,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MJ0465	<u>NEW CITY TEACHING HOSPITAL MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>49,763,000</u>	<u>54,078,000</u>	<u>57,056,000</u>
A011	TOTAL PAY		<u>22,848,000</u>	<u>25,154,000</u>	<u>25,468,000</u>
A01101	PAY OF OFFICERS		<u>12,289,000</u>	<u>12,970,000</u>	<u>13,886,000</u>
A019	Additional Principal Medical Officer	BPS-19			956,000
S054	Senior Medical Officer	BPS-18			489,000
D054	Deputy Medical Superintendent	BPS-18	1	1	925,000
A045	Anesthetist	BPS-18	1	1	512,000
S145	Surgical Specialist	BPS-18	1	1	512,000
M021	Medical Specialist	BPS-18	1	1	512,000
C060	Child Specialist	BPS-18	1	1	1,201,000
G018	Gynecologist	BPS-18	1	1	891,000
P008	Pathologist	BPS-18	1	1	512,000
R003	Radiologist	BPS-18	1	1	512,000
M019	Medical Officer	BPS-17	7	4	2,841,000
S098	Staff Nurse	BPS-16	13	13	3,871,000
A01151	PAY OF OTHER STAFF		<u>80</u>	<u>80</u>	<u>10,559,000</u>
D007	Data Entry Operator	BPS-12	1	1	192,000
J016	Junior Clerk	BPS-11	2	2	365,000
J056	Junior Technician (Radiology)	BPS-09	2	2	470,000
J047	Junior Technician (MCH)	BPS-09	3	3	418,000
J048	Junior Technician (Medical)	BPS-09	5	5	838,000
J050	Junior Technician (Pathology)	BPS-09	2	2	335,000
J058	Junior Technician (Surgical)	BPS-09	2	2	280,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	168,000
P036	Plumber	BPS-05	1	1	144,000
D128	Driver	BPS-04	2	2	269,000
F006	Female Attendant	BPS-01	5	5	600,000
A148	Attendant	BPS-01	20	20	2,400,000
N004	Naib Qasid	BPS-01	2	2	240,000
C094	Cook	BPS-01	4	4	480,000
M005	Mali	BPS-01	2	2	240,000
T067	Technical Worker	BPS-01	2	2	240,000
S031	Security Guard	BPS-01	4	4	480,000
S009	Sanitary Worker	BPS-01	20	20	2,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>26,915,000</u>	<u>28,924,000</u>	<u>31,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,915,000</u>	<u>28,924,000</u>	<u>31,588,000</u>
A01202 House Rent Allowance			3,826,000		3,957,000
A01203 Conveyance Allowance			3,427,000		3,427,000
A01207 Washing Allowance			6,000		12,000
A01208 Dress Allowance			242,000		254,000
A01217 Medical Allowance			2,087,000		2,087,000
A0122M Ad-hoc Relief Allowance - 2016			1,991,000		1,991,000
A0122Y Ad-hoc Relief Allowance - 2017			2,970,000		3,747,000
A0123G Ad-hoc Relief Allowance - 2018					3,747,000
A0122F Health Allowance			10,833,000		10,833,000
A01226 Computer Allowance			9,000		9,000
A01251 Mess Allowance			624,000		624,000
A01252 Non-Practicing Allowance			720,000		720,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>22,194,000</u>	<u>15,514,000</u>	<u>19,394,000</u>
A032 TOTAL COMMUNICATION			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,720,000</u>	<u>5,720,000</u>	<u>5,720,000</u>
A03302 Water			200,000	200,000	200,000
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL for Generator			500,000	500,000	500,000
A038 TOTAL TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>15,709,000</u>	<u>9,029,000</u>	<u>12,909,000</u>
A03901 Stationery			70,000	155,000	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
A03927 Purchase of Drugs & Medicines			<u>9,200,000</u>	<u>6,900,000</u>	<u>9,400,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			2,000,000	1,200,000	2,000,000
003 Dialysis (Non Transferable)			1,500,000		1,500,000
004 Vaccine for Rabies			300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
005 Vaccine for Snake Bite			200,000	200,000	200,000
008 Laboratory Chemicals/Kit etc.					200,000
009 Epidemic Medicine			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			2,500,000	900,000	2,500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			3,000,000	0	0
002 House Job Doctors (Non Transferable)			3,000,000		
A03970 Others			820,000	955,000	820,000
001 Others			250,000	385,000	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			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
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			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			74,007,000	71,642,000	78,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0033</u> TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>50,836,000</u>	<u>38,063,000</u>	<u>40,776,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>19,972,000</u>	<u>18,676,000</u>	<u>19,629,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>9,108,000</u>	<u>8,543,000</u>	<u>8,975,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	409,000	956,000
M022 Medical Superintendent	BPS-18	1	1	1,028,000	1,063,000
M021 Medical Specialist	BPS-18	1	1	546,000	546,000
S145 Surgical Specialist	BPS-18	1	1	600,000	546,000
G018 Gynecologist	BPS-18	1	1	1,028,000	547,000
S054 Senior Medical Officer	BPS-18	2	2	1,236,000	977,000
S045 Senior Dental Surgeon	BPS-18	1	1	578,000	406,000
A045 Anesthetist	BPS-18	1	1	433,000	547,000
T056 Technologist (Medical)	BPS-17	1	1	709,000	737,000
M019 Medical Officer	BPS-17	2	2	867,000	922,000
S098 Staff Nurse	BPS-16	4	4	1,674,000	1,728,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>10,864,000</u>	<u>10,133,000</u>	<u>10,654,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	484,000	217,000
S157 Senior Technician (Pathology)	BPS-14	1	1	512,000	217,000
S042 Senior Clerk	BPS-14	2	2	645,000	673,000
T039 Technician (MCH)	BPS-12	1	1	197,000	189,000
J016 Junior Clerk	BPS-11	1	2	228,000	685,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,802,000	1,855,000
J050 Junior Technician (Pathology)	BPS-09	1	1	216,000	224,000
J058 Junior Technician (Surgical)	BPS-09	2	2	475,000	396,000
J047 Junior Technician (MCH)	BPS-09	2	2	441,000	451,000
J046 Junior Technician (Dental)	BPS-09	1	1	224,000	227,000
J056 Junior Technician (Radiology)	BPS-09	2	2	510,000	466,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	163,000	172,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	163,000	172,000
J018 Junior Clerk/Typist	BPS-07	1		241,000	
O006 Operator	BPS-05	1	1	204,000	210,000
D128 Driver	BPS-04	1	1	312,000	366,000
A148 Attendant	BPS-02	9	9	1,748,000	1,791,000
N004 Naib Qasid	BPS-02	2	2	354,000	362,000
C094 Cook	BPS-02	1	1	164,000	169,000
F006 Female Attendant	BPS-02	3	3	508,000	520,000
M005 Mali	BPS-02	1	1	165,000	169,000
S031 Security Guard	BPS-02	2	2	462,000	466,000
S009 Sanitary Worker	BPS-02	4	4	646,000	657,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>30,864,000</u>	<u>19,387,000</u>	<u>21,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,864,000</u>	<u>19,387,000</u>	<u>21,147,000</u>
A01202 House Rent Allowance			1,386,000		1,158,000
A01203 Conveyance Allowance			1,831,000		1,546,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			74,000		83,000
A01211 Hill Allowance (Personal Allowance)			36,000		48,000
A01217 Medical Allowance			12,440,000		1,181,000
A0122M Ad-hoc Relief Allowance - 2016			1,735,000		1,349,000
A0122Y Ad-hoc Relief Allowance - 2017			2,596,000		2,748,000
A0123G Ad-hoc Relief Allowance - 2018					2,748,000
A0122F Health Allowance			8,879,000		8,879,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			1,392,000		864,000
A01251 Mess Allowance			192,000		192,000
A01252 Non-Practicing Allowance			288,000		336,000
A03 TOTAL OPERATING EXPENSES			<u>7,306,000</u>	<u>7,306,000</u>	<u>7,361,000</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>4,561,000</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>4,023,000</u>
001 Purchase of Drugs & Medicines			2,645,000	2,645,000	2,600,000
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
008 Laboratory Chemicals/Kit etc.					100,000
009 Epidemic Medicine			345,000	345,000	345,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03972	Expenditure on Diet for Patients (Non Transferable))		50,000	50,000	50,000
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		350,000	350,000	430,000
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment		200,000	200,000	280,000
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
002	Dental Material/Dental Equipment (Non Transferable)				80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		840,000	840,000	840,000
A13001	Transport		440,000	440,000	440,000
A13301	Buildings		200,000	200,000	200,000
A13101	Machinery/Equipment		200,000	200,000	200,000
GRAND TOTAL			59,332,000	46,559,000	49,407,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MJ0034 DISTRICT HEALTH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			261,584,000	318,629,000	346,077,000
A011 TOTAL PAY	430	688	134,852,000	169,977,000	174,895,000
A01101 PAY OF OFFICERS	70	72	45,001,000	42,229,000	44,624,000
D108 District Health Officer	BPS-19	1	1	1,131,000	1,168,000
A019 Additional Principal Medical Officer	BPS-19	4	2	5,367,000	2,519,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	765,000	1,461,000
A092 Assistant District Health Officer	BPS-18	1	1	822,000	891,000
S054 Senior Medical Officer	BPS-18	9	7	8,900,000	5,083,000
D193 Deputy Drug Controller	BPS-18	1	1	581,000	471,000
S198 Senior Medical Assistant	BPS-18	2	2	2,332,000	2,401,000
S045 Senior Dental Surgeon	BPS-18	1	1	787,000	856,000
M019 Medical Officer	BPS-17	13	17	6,132,000	9,350,000
H024 Health Educator	BPS-17	1	1	544,000	406,000
D017 Dental Surgeon	BPS-17	4	4	2,037,000	2,148,000
P030 Planning Officer	BPS-17	1	1	595,000	622,000
T055 Technologist (MCH)	BPS-17	1	1	406,000	682,000
T056 Technologist (Medical)	BPS-17	1	1	682,000	709,000
M018 Medical Assistant	BPS-17	2	4	3,500,000	3,528,000
S134 Superintendent Medical Stores	BPS-16	1	1	516,000	544,000
C108 Chief Technician (MCH)	BPS-16	7	7	2,702,000	4,206,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	6	6	2,164,000	2,274,000
C109 Chief Technician (Medical)	BPS-16	8	8	3,019,000	3,104,000
S100 Statistical Assistant	BPS-16	1	1	382,000	400,000
H004 Head Clerk	BPS-16	3	3	473,000	1,419,000
P013 Personal Assistant	BPS-16	1	1	1,164,000	382,000
A01151 PAY OF OTHER STAFF		360	616	89,851,000	127,748,000
U002 Unani Hakim	BPS-15	2	2	1,275,000	1,220,000
S164 Senior Technician (MCH)	BPS-14	2	2	884,000	912,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,838,000	1,894,000
S158 Senior Technician (Radiology)	BPS-14	1	1	344,000	259,000
S179 Senior Technician (Preventive Care)	BPS-14	4	4	1,880,000	1,936,000
S042 Senior Clerk	BPS-14	2	2	727,000	631,000
D007 Data Entry Operator	BPS-12	1	1	212,000	223,000
T040 Technician (Medical)	BPS-12	5	5	2,176,000	2,233,000
T043 Technician (Surgical)	BPS-12	1	1	373,000	369,000
J016 Junior Clerk	BPS-11	2	10	395,000	2,476,000
J048 Junior Technician (Medical)	BPS-09	45	45	15,430,000	14,121,000

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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.	
J047	Junior Technician (MCH)	BPS-09	25	25	6,523,000	6,648,000
J053	Junior Technician (Preventive Care) EPI	BPS-09	45	45	11,680,000	11,680,000
J046	Junior Technician (Dental)	BPS-09	4	4	1,091,000	1,103,000
J050	Junior Technician (Pathology)	BPS-09	5	5	1,622,000	1,653,000
J058	Junior Technician (Surgical)	BPS-09	4	4	1,231,000	1,169,000
Q008	Quarter Master	BPS-09	1	1	396,000	396,000
J056	Junior Technician (Radiology)	BPS-09	3	3	673,000	854,000
J018	Junior Clerk/Typist	BPS-07	8		2,090,000	
C072	Cold Chain Mechanic	BPS-05	1	1	158,000	157,000
O006	Operator	BPS-05	2	2	366,000	372,000
D128	Driver	BPS-04	10	10	1,956,000	2,073,000
F006	Female Attendant	BPS-02	43	43	8,055,000	8,132,000
A148	Attendant	BPS-02	71	71	14,086,000	14,041,000
N004	Naib Qasid	BPS-02	9	9	1,884,000	1,910,000
C094	Cook	BPS-02	5	5	978,000	1,046,000
M005	Mali	BPS-02	1	1	263,000	263,000
S031	Security Guard	BPS-02	19	19	4,111,000	3,866,000
S009	Sanitary Worker	BPS-02	33	33	6,874,000	6,841,000
A206	Attendant (Male/Female)	BPS-01	1	1	146,000	146,000
S031	Security Guard	BPS-01	1	1	134,000	3,866,000
J081	Junior Clerk (NP)	BPS-11		1		189,000
L046	Lady Health Supervisor (NP)	BPS-07		12		1,900,000
L047	Lady Health Worker (NP)	BPS-05		233		34,143,000
D210	Driver (NP)	BPS-04		9		1,335,000
D210	Driver (NP)	BPS-05		1		214,000
A012	TOTAL ALLOWANCES				126,732,000	148,652,000
A012-1	TOTAL REGULAR ALLOWANCES				126,682,000	148,602,000
A01202	House Rent Allowance				11,141,000	16,645,000
A01203	Conveyance Allowance				12,700,000	13,002,000
A01207	Washing Allowance				67,000	67,000
A01208	Dress Allowance				22,000	22,000
A01211	Hill Allowance (Personal Allowance)				751,000	744,000
A01226	Computer Allowance				9,000	9,000
A01217	Medical Allowance				8,920,000	13,127,000
A0122M	Ad-hoc Relief Allowance - 2016				11,102,000	14,058,000
A0122Y	Ad-hoc Relief Allowance - 2017				17,530,000	24,485,000
A0123G	Ad-hoc Relief Allowance - 2018					24,485,000
A0122F	Health Allowance				58,644,000	58,644,000
A01224	Entertainment Allowance				36,000	36,000
A01239	Special Allowance				4,080,000	4,200,000
A01252	Non-Practicing Allowance				1,680,000	1,608,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				50,000	50,000
A01277	Contingent Paid Staff				50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>20,690,000</u>	<u>20,690,000</u>	<u>21,195,000</u>
A032 TOTAL COMMUNICATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>9,412,000</u>	<u>9,412,000</u>	<u>9,412,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			9,342,000	9,342,000	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>9,947,000</u>	<u>9,947,000</u>	<u>10,452,000</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>9,665,000</u>	<u>9,665,000</u>	<u>10,170,000</u>
001 Purchase of Drugs & Medicines			9,495,000	9,495,000	9,495,000
007 Unani Medicines (Non Transferable)			170,000	170,000	170,000
008 Laboratory Chemicals/Kit etc.					505,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A13001 Transport			606,000	606,000	606,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			250,000	250,000	250,000
GRAND TOTAL			<u>283,780,000</u>	<u>340,825,000</u>	<u>368,978,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0036 STATE COLLEGE OF NURSING MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,016,000	14,520,000	15,403,000
A011 TOTAL PAY	27	27	9,095,000	9,055,000	9,180,000
A01101 PAY OF OFFICERS	9	9	5,441,000	5,441,000	5,630,000
P050 Principal	BPS-19	1	1	765,000	802,000
L022 Lecturer English	BPS-17	1	1	406,000	433,000
D055 Deputy Nursing Superintendent	BPS-17	4	4	2,905,000	2,976,000
S162 Staff Sister Tutor	BPS-16	1	1	601,000	619,000
H004 Head Clerk	BPS-16	1	1	455,000	473,000
S098 Staff Nurse	BPS-16	1	1	309,000	327,000
A01151 PAY OF OTHER STAFF	18	18	3,654,000	3,614,000	3,550,000
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
J016 Junior Clerk	BPS-11		2		167,000
J018 Junior Clerk/Typist	BPS-07	2		293,000	
D128 Driver	BPS-04	1	1	164,000	169,000
F006 Female Attendant	BPS-02	1	1	369,000	377,000
C094 Cook	BPS-02	5	5	872,000	892,000
T067 Technical Worker	BPS-02	1	1	211,000	216,000
N004 Naib Qasid	BPS-02	5	5	1,056,000	1,058,000
S031 Security Guard	BPS-02	1	1	158,000	122,000
S009 Sanitary Worker	BPS-02	1	1	173,000	177,000
A012 TOTAL ALLOWANCES			4,921,000	5,465,000	6,223,000
A012-1 TOTAL REGULAR ALLOWANCES			4,921,000	5,465,000	6,223,000
A01202 House Rent Allowance			1,011,000		1,003,000
A01203 Conveyance Allowance			951,000		951,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			116,000		116,000
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			598,000		590,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			738,000		695,000
A0122Y Ad-hoc Relief Allowance - 2017			1,182,000		1,285,000
A0123G Ad-hoc Relief Allowance - 2018					1,285,000
A01251 Mess Allowance			279,000		252,000
A03 TOTAL OPERATING EXPENSES			3,174,000	3,174,000	3,174,000
A032 TOTAL COMMUNICATION			69,000	69,000	69,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,300,000</u>	<u>7,300,000</u>	<u>7,300,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,300,000	7,300,000	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>24,779,000</u>	<u>25,283,000</u>	<u>26,166,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,543,000</u>	<u>7,501,000</u>	<u>8,087,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,941,000</u>	<u>4,686,000</u>	<u>4,852,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,373,000</u>	<u>3,149,000</u>	<u>3,258,000</u>
P050 Principal	BPS-19	1	1	1,351,000	1,388,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	822,000	710,000
S054 Senior Medical Officer	BPS-18	1	1	709,000	650,000
S086 Sister Tutor	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,568,000</u>	<u>1,537,000</u>	<u>1,594,000</u>
T003 Teacher	BPS-14	1	1	330,000	344,000
M058 Multi Purpose Office Worker	BPS-12	1	1	177,000	177,000
J047 Junior Technician (MCH)	BPS-09	2	2	757,000	759,000
M057 Multi Purpose Building Maintenance	BPS-09	1	1	304,000	314,000
A012 TOTAL ALLOWANCES			<u>2,602,000</u>	<u>2,815,000</u>	<u>3,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,602,000</u>	<u>2,815,000</u>	<u>3,235,000</u>
A01202 House Rent Allowance			545,000		538,000
A01203 Conveyance Allowance			400,000		329,000
A01208 Dress Allowance			37,000		37,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			239,000		252,000
A0121B Health Professional Allowance			120,000		120,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			390,000		372,000
A0122Y Ad-hoc Relief Allowance - 2017			642,000		679,000
A0123G Ad-hoc Relief Allowance - 2018					679,000
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>1,499,000</u>	<u>1,499,000</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>789,000</u>	<u>789,000</u>	<u>789,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			759,000	759,000	759,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>467,000</u>	<u>480,000</u>	<u>467,000</u>
A03805 Travelling Allowance			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
002 Gazetted			123,000	123,000	123,000
003 Non-Gazetted			70,000	70,000	70,000
A03807 POL			274,000	287,000	274,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>182,000</u>	<u>195,000</u>
A03901 Stationery			67,000	67,000	67,000
A03905 Newspapers, Periodicals and Books			32,000	19,000	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>9,242,000</u>	<u>9,200,000</u>	<u>9,786,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>23,773,000</u>	<u>21,956,000</u>	<u>23,610,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,742,000</u>	<u>13,263,000</u>	<u>13,725,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,627,000</u>	<u>4,199,000</u>	<u>4,409,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,424,000	875,000
P050 Principal	BPS-18	1	1	787,000	1,166,000
S054 Senior Medical Officer	BPS-18	1	1	1,919,000	420,000
M019 Medical Officer	BPS-17	2	2	1,662,000	894,000
S086 Sister Tutor	BPS-16	1	1	327,000	345,000
H004 Head Clerk	BPS-16	1	1	254,000	455,000
L029 Librarian	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>9,115,000</u>	<u>9,064,000</u>	<u>9,316,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	442,000	456,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	2	2	721,000	659,000
J016 Junior Clerk	BPS-11		2		513,000
J048 Junior Technician (Medical)	BPS-09	2	2	554,000	572,000
J054 Junior Technician (Preventive Care) San	BPS-09	2	2	571,000	572,000
J047 Junior Technician (MCH)	BPS-09	2	2	440,000	528,000
J018 Junior Clerk/Typist	BPS-07	2		492,000	
O006 Operator	BPS-05	1	1	265,000	272,000
P036 Plumber	BPS-05	1	1	252,000	258,000
D128 Driver	BPS-04	2	2	639,000	647,000
A148 Attendant	BPS-02	2	2	388,000	396,000
N004 Naib Qasid	BPS-02	2	2	330,000	338,000
S031 Security Guard	BPS-02	5	5	1,069,000	1,090,000
C094 Cook	BPS-02	7	7	1,484,000	1,522,000
M005 Mali	BPS-02	2	2	507,000	516,000
S009 Sanitary Worker	BPS-02	4	4	758,000	774,000
A012 TOTAL ALLOWANCES			<u>8,031,000</u>	<u>8,693,000</u>	<u>9,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,031,000</u>	<u>8,693,000</u>	<u>9,885,000</u>
A01202 House Rent Allowance			1,425,000		1,618,000
A01203 Conveyance Allowance			1,314,000		1,329,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			28,000		29,000
A01211 Hill Allowance (Personal Allowance)			53,000		50,000
A01217 Medical Allowance			961,000		935,000
A0121B Health Professional Allowance			660,000		660,000
A0122M Ad-hoc Relief Allowance - 2016			1,213,000		1,089,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,046,000		1,922,000
A0123G Ad-hoc Relief Allowance - 2018					1,922,000
A01224 Entertainment Allowance			6,000		6,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			264,000		264,000
A03 TOTAL OPERATING EXPENSES			<u>3,262,000</u>	<u>1,562,000</u>	<u>3,262,000</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>2,413,000</u>	<u>613,000</u>	<u>2,413,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			2,368,000	568,000	2,368,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>330,000</u>	<u>405,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>195,000</u>	<u>170,000</u>
002 Gazetted			100,000	125,000	100,000
003 Non-Gazetted			70,000	70,000	70,000
A03807 POL			160,000	210,000	160,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>475,000</u>	<u>450,000</u>
A03901 Stationery			67,000	77,000	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	89,000	74,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>190,000</u>	<u>300,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			300,000	190,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>361,000</u>	<u>341,000</u>	<u>361,000</u>
A13001 Transport			361,000	341,000	361,000
GRAND TOTAL			<u>27,696,000</u>	<u>24,049,000</u>	<u>27,533,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,015,000</u>	<u>9,093,000</u>	<u>10,704,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>5,594,000</u>	<u>5,518,000</u>	<u>6,197,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,795,000</u>	<u>2,653,000</u>	<u>3,240,000</u>
P065 Project Director BPS-19	1	1	1,461,000		1,461,000
S129 Superintendent BPS-17	1	1	406,000		723,000
H004 Head Clerk BPS-16	1	1	473,000		528,000
S062 Senior Scale Stenographer BPS-16	1	1	455,000		528,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>2,799,000</u>	<u>2,865,000</u>	<u>2,957,000</u>
S042 Senior Clerk BPS-14	1	1	344,000		358,000
I002 Imam Masjid BPS-12	1	1	232,000		237,000
J016 Junior Clerk BPS-11		2			435,000
J018 Junior Clerk/Typist BPS-07	2		397,000		
O006 Operator BPS-05	1	1	332,000		339,000
D128 Driver BPS-04	1	1	213,000		215,000
T067 Technical Worker BPS-02	1	1	254,000		258,000
N004 Naib Qasid BPS-02	2	2	324,000		332,000
M005 Mali BPS-02	1	1	161,000		165,000
S031 Security Guard BPS-02	3	3	399,000		471,000
S009 Sanitary Worker BPS-02	1	1	143,000		147,000
A012 TOTAL ALLOWANCES			<u>3,421,000</u>	<u>3,575,000</u>	<u>4,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,421,000</u>	<u>3,575,000</u>	<u>4,507,000</u>
A01202 House Rent Allowance			699,000		598,000
A01203 Conveyance Allowance			598,000		598,000
A01207 Washing Allowance			7,000		18,000
A01208 Dress Allowance			7,000		18,000
A01211 Hill Allowance (Personal Allowance)			43,000		74,000
A01217 Medical Allowance			451,000		562,000
A0121B Health Professional Allowance			120,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			550,000		645,000
A0122Y Ad-hoc Relief Allowance - 2017			868,000		868,000
A0123G Ad-hoc Relief Allowance - 2018					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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,462,000</u>	<u>3,262,000</u>	<u>3,262,000</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>2,740,000</u>	<u>2,540,000</u>	<u>2,540,000</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>200,000</u>	<u>0</u>	<u>0</u>
005 Tube well			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>440,000</u>	<u>180,000</u>	<u>340,000</u>
A13001 Transport			240,000	180,000	240,000
A13199 Repair & Maintenance of Others (Tube well) (Non Transferable)			200,000		100,000
GRAND TOTAL			<u>12,917,000</u>	<u>12,535,000</u>	<u>14,306,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0040 IN-SERVICE TRAINING SCHOOL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,953,000</u>	<u>6,536,000</u>	<u>7,527,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,681,000</u>	<u>4,135,000</u>	<u>4,448,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,567,000</u>	<u>3,021,000</u>	<u>3,303,000</u>
S054 Senior Medical Officer	BPS-18	1	1	512,000	1,166,000
H023 Health & Nutrition Officer	BPS-17	1	1	654,000	682,000
A131 Assistant Sister Tutor	BPS-16	1	1	327,000	345,000
A053 Assistant	BPS-16	1	1	473,000	619,000
C009 Caretaker	BPS-16	1	1	601,000	491,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,114,000</u>	<u>1,114,000</u>	<u>1,145,000</u>
J016 Junior Clerk	BPS-11				208,000
J018 Junior Clerk/Typist	BPS-07	1		198,000	
D128 Driver	BPS-04	1	1	148,000	153,000
A148 Attendant	BPS-02	1	1	189,000	193,000
N004 Naib Qasid	BPS-02	1	1	193,000	197,000
S009 Sanitary Worker	BPS-02	1	1	193,000	197,000
C094 Cook	BPS-02	1	1	193,000	197,000
A012 TOTAL ALLOWANCES			<u>2,272,000</u>	<u>2,401,000</u>	<u>3,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,272,000</u>	<u>2,401,000</u>	<u>3,079,000</u>
A01202 House Rent Allowance			504,000		490,000
A01203 Conveyance Allowance			381,000		441,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			20,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			260,000		242,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			379,000		433,000
A0122Y Ad-hoc Relief Allowance - 2017			479,000		623,000
A0123G Ad-hoc Relief Allowance - 2018					623,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			72,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>531,000</u>	<u>545,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>16,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000		4,000
A03202 Telephone & Trunk Call			21,000	16,000	21,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>0</u>	<u>0</u>
A03402 Rent for Office Buildings			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>148,000</u>	<u>103,000</u>
002 Gazetted			70,000	115,000	70,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 POL			150,000	105,000	150,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>130,000</u>	<u>135,000</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	3,000	8,000
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>150,000</u>	<u>90,000</u>	<u>150,000</u>
A13001 Transport			150,000	90,000	150,000
GRAND TOTAL			<u>6,685,000</u>	<u>7,157,000</u>	<u>8,222,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>40,929,000</u>	<u>41,978,000</u>	<u>44,545,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>22,121,000</u>	<u>21,688,000</u>	<u>22,339,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,288,000</u>	<u>1,911,000</u>	<u>2,010,000</u>
A016 Additional District Health Officer	BPS-18	1	1	787,000	822,000
T048 Technologist (Preventive Care)	BPS-17	1	1	737,000	406,000
H004 Head Clerk	BPS-16	1	1	254,000	528,000
C118 Chief Technician (Preventive Care) CDC	BPS-16	1	1	510,000	254,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>19,833,000</u>	<u>19,777,000</u>	<u>20,329,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
J016 Junior Clerk	BPS-11		1		262,000
J052 Junior Technician (Preventive Care) CDC	BPS-09	51	51	16,143,000	16,546,000
J018 Junior Clerk/Typist	BPS-07	1		251,000	
J034 Junior Storekeeper	BPS-05	1	1	304,000	315,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	150,000	156,000
P082 Pump Operator	BPS-05	2	2	612,000	612,000
D128 Driver	BPS-04	3	3	677,000	697,000
A148 Attendant	BPS-02	3	3	503,000	515,000
N004 Naib Qasid	BPS-02	2	2	311,000	318,000
S031 Security Guard	BPS-02	2	2	299,000	307,000
S009 Sanitary Worker	BPS-02	1	1	225,000	229,000
A012 TOTAL ALLOWANCES			<u>18,808,000</u>	<u>20,290,000</u>	<u>22,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,508,000</u>	<u>19,990,000</u>	<u>21,906,000</u>
A01202 House Rent Allowance			1,735,000		1,794,000
A01203 Conveyance Allowance			1,834,000		1,836,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			125,000		125,000
A01217 Medical Allowance			1,321,000		1,308,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,769,000		1,741,000
A0122Y Ad-hoc Relief Allowance - 2017			2,876,000		3,127,000
A0123G Ad-hoc Relief Allowance - 2018					3,127,000
A0122F Health Allowance			8,674,000		8,674,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,391,000</u>	<u>1,391,000</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>722,000</u>	<u>722,000</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			439,000	439,000	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>42,594,000</u>	<u>43,643,000</u>	<u>46,210,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,722,000	9,002,000	9,782,000
A011 TOTAL PAY	15	15	5,931,000	5,887,000	6,129,000
A01101 PAY OF OFFICERS	7	7	4,348,000	4,299,000	4,475,000
D194 Drug Controller/Director Technical	BPS-19	1	1	1,201,000	1,201,000
D193 Deputy Drug Controller	BPS-18	1	1	958,000	958,000
P092 Pharmacist/Drug Inspector	BPS-17	2	2	922,000	977,000
A064 Assistant Bacteriologist	BPS-17	1	1	406,000	433,000
H004 Head Clerk	BPS-16	1	1	455,000	433,000
B014 Biochemist	BPS-17	1	1	406,000	473,000
A01151 PAY OF OTHER STAFF	8	8	1,583,000	1,588,000	1,654,000
S042 Senior Clerk	BPS-14	1	1	231,000	245,000
D007 Data Entry Operator	BPS-12	1	1	264,000	281,000
J050 Junior Technician (Pathology)	BPS-09	3	3	638,000	665,000
D128 Driver	BPS-04	1	1	158,000	164,000
A148 Attendant	BPS-02	2	2	292,000	299,000
A012 TOTAL ALLOWANCES			2,791,000	3,115,000	3,653,000
A012-1 TOTAL REGULAR ALLOWANCES			2,791,000	3,115,000	3,653,000
A01202 House Rent Allowance			528,000		565,000
A01203 Conveyance Allowance			622,000		502,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
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		6,000
A0122M Ad-hoc Relief Allowance - 2016			479,000		479,000
A0122Y Ad-hoc Relief Allowance - 2017			771,000		858,000
A0123G Ad-hoc Relief Allowance - 2018					858,000
A03 TOTAL OPERATING EXPENSES			451,000	451,000	1,020,000
A032 TOTAL COMMUNICATION			58,000	58,000	68,000
A03201 Postage & Telegraph			5,000	5,000	15,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			88,000	88,000	255,000
A03301 Gas					10,000
A03302 Water			12,000	12,000	25,000
A03303 Electricity			76,000	76,000	120,000
A03305 POL for Generator					100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>178,000</u>	<u>178,000</u>	<u>242,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>76,000</u>	<u>140,000</u>
002 Gazetted			46,000	46,000	80,000
003 Non-Gazetted			30,000	30,000	60,000
A03807 POL			102,000	102,000	102,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>455,000</u>
A03901 Stationery			23,000	23,000	60,000
A03902 Printing & Publication					25,000
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>360,000</u>
001 Others			44,000	44,000	60,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>300,000</u>	<u>250,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			50,000	300,000	250,000
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>9,328,000</u>	<u>9,858,000</u>	<u>11,157,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>158,681,000</u>	<u>153,197,000</u>	<u>181,785,000</u>
A011 TOTAL PAY	<u>243</u>	<u>243</u>	<u>78,735,000</u>	<u>75,148,000</u>	<u>86,523,000</u>
A01101 PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>50,395,000</u>	<u>43,185,000</u>	<u>51,496,000</u>
S096 Specialist	BPS-20	2	2	3,228,000	1,821,000
P052 Principal Medical Officer	BPS-20		1		1,560,000
S096 Specialist	BPS-19	3	3	3,535,000	1,821,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,205,000	1,241,000
A019 Additional Principal Medical Officer	BPS-19	2	4	2,556,000	5,404,000
R003 Radiologist	BPS-18	1	1	512,000	546,000
C060 Child Specialist	BPS-18	1	1	512,000	512,000
O013 Orthopedic Surgeon	BPS-18	1	1	512,000	512,000
A045 Anesthetist	BPS-18	1	1	512,000	925,000
D065 Dermatologist	BPS-18	1	1	512,000	512,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	512,000
S145 Surgical Specialist	BPS-18	2	2	1,713,000	1,196,000
M022 Medical Superintendent	BPS-18	1	1	960,000	994,000
M021 Medical Specialist	BPS-18	1	1	512,000	512,000
D054 Deputy Medical Superintendent	BPS-18	1	1	753,000	787,000
C020 Chest Specialist	BPS-18	1	1	512,000	512,000
C007 Cardiologist	BPS-18	1	1	512,000	546,000
E035 Eye Specialist	BPS-18	1	1	1,063,000	1,097,000
E021 ENT Specialist	BPS-18	1	1	1,132,000	512,000
G018 Gynecologist	BPS-18	2	2	1,127,000	1,161,000
S054 Senior Medical Officer	BPS-18	4	4	3,115,000	3,253,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	516,000	544,000
M019 Medical Officer	BPS-17	14	11	5,903,000	4,940,000
D017 Dental Surgeon	BPS-17	2	2	1,088,000	1,143,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	382,000	433,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	627,000
S129 Superintendent	BPS-17	1	1	599,000	627,000
N025 Nursing Superintendent	BPS-17	1	1	792,000	820,000
S100 Statistical Assistant	BPS-16	1	1	291,000	309,000
C111 Chief Technician (Pathology)	BPS-16	1	1	564,000	583,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
S098 Staff Nurse	BPS-16	39	39	14,331,000	14,988,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	151	151	28,340,000	31,963,000	35,027,000
S156 Senior Technician (Medical) BPS-14	1	1	442,000		456,000
S164 Senior Technician (MCH) BPS-14	1	1	484,000		498,000
S042 Senior Clerk BPS-14	2	2	330,000		344,000
D007 Data Entry Operator BPS-12	1	1	292,000		304,000
T039 Technician (MCH) BPS-12	1	1	396,000		408,000
T041 Technician (Physiotherapy) BPS-12	1	1	223,000		235,000
J016 Junior Clerk BPS-11	1	3	439,000		979,000
E017 Electro Medical Technician BPS-09	1	1	198,000		207,000
J050 Junior Technician (Pathology) BPS-09	7	7	1,326,000		1,387,000
J048 Junior Technician (Medical) BPS-09	12	12	2,894,000		3,002,000
J056 Junior Technician (Radiology) BPS-09	5	5	1,017,000		1,061,000
J047 Junior Technician (MCH) BPS-09	4	4	714,000		749,000
J058 Junior Technician (Surgical) BPS-09	13	13	2,594,000		2,708,000
J046 Junior Technician (Dental) BPS-09	2	2	396,000		414,000
J049 Junior Technician (Nephrology/Urology) BPS-09	2	2	309,000		388,000
J045 Junior Technician (Cardiology) BPS-09	2	2	431,000		449,000
J054 Junior Technician (Preventive Care) San BPS-09	1	1	356,000		365,000
J060 Junior Technician (Physiotherapy) BPS-09	1	1	224,000		233,000
J018 Junior Clerk/Typist BPS-07	2		501,000		
O006 Operator BPS-05	2	2	456,000		468,000
I002 Imam Masjid BPS-05	1	1	222,000		228,000
D128 Driver BPS-04	7	7	1,001,000		1,195,000
H009 Head Cook BPS-03	1	1	204,000		210,000
F006 Female Attendant BPS-02	5	5	871,000		893,000
A148 Attendant BPS-02	23	23	4,211,000		4,310,000
N004 Naib Qasid BPS-02	3	3	464,000		476,000
C094 Cook BPS-02	7	7	1,128,000		1,157,000
M005 Mali BPS-02	3	3	511,000		523,000
T067 Technical Worker BPS-02	6	6	1,070,000		1,094,000
S031 Security Guard BPS-02	5	5	784,000		803,000
S009 Sanitary Worker BPS-02	11	11	1,902,000		1,947,000
A148 Attendant BPS-01	3	3	344,000		4,310,000
N004 Naib Qasid BPS-01	3	3	344,000		476,000
S009 Sanitary Worker BPS-01	8	8	918,000		1,947,000
S031 Security Guard BPS-01	3	3	344,000		803,000
A012 TOTAL ALLOWANCES			79,946,000	78,049,000	95,262,000
A012-1 TOTAL REGULAR ALLOWANCES			79,946,000	78,049,000	95,262,000
A01201 Senior Post Allowance			30,000		45,000
A01202 House Rent Allowance			7,063,000		8,415,000
A01203 Conveyance Allowance			8,951,000		8,953,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			773,000		773,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		91,000		74,000
A01226	Computer Allowance		9,000		9,000
A01217	Medical Allowance		5,190,000		5,108,000
A0122M	Ad-hoc Relief Allowance - 2016		5,714,000		5,637,000
A0122Y	Ad-hoc Relief Allowance - 2017		10,199,000		12,125,000
A0123G	Ad-hoc Relief Allowance - 2018				12,125,000
A0122F	Health Allowance		37,197,000		37,197,000
A01224	Entertainment Allowance		50,000		50,000
A01251	Mess Allowance		1,968,000		1,968,000
A01252	Non-Practicing Allowance		2,280,000		2,352,000
A01254	Anesthesia Allowance		420,000		420,000
A03	TOTAL OPERATING EXPENSES		<u>25,279,000</u>	<u>25,779,000</u>	<u>27,419,000</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>10,370,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		8,970,000	8,970,000	10,000,000
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
A039	TOTAL GENERAL		<u>14,899,000</u>	<u>15,399,000</u>	<u>16,009,000</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>12,478,000</u>	<u>12,688,000</u>
001	Purchase of Drugs & Medicines		5,290,000	5,290,000	5,000,000
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
008	Laboratory Chemicals/Kit etc.				500,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		1,600,000	2,100,000	2,500,000
A03970	Others		<u>574,000</u>	<u>574,000</u>	<u>574,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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			150,000	150,000	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>1,350,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	800,000
002 Dental Material/Dental Equipment (Non Transferable)					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>894,000</u>	<u>894,000</u>	<u>894,000</u>
A13001 Transport			544,000	544,000	544,000
A13101 Machinery/Equipment			150,000	150,000	150,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>186,004,000</u>	<u>181,020,000</u>	<u>211,448,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BB0337 TEHSIL HEADQUARTER HOSPITAL BURNALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,878,000</u>	<u>19,044,000</u>	<u>23,806,000</u>
A011 TOTAL PAY	<u>28</u>	<u>29</u>	<u>10,187,000</u>	<u>9,587,000</u>	<u>12,017,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>4,699,000</u>	<u>4,099,000</u>	<u>6,377,000</u>
A019 Additional Principal Medical Officer	BPS-19	1			1,495,000
G018 Gynecologist	BPS-18	1	822,000		856,000
S054 Senior Medical Officer	BPS-18	1	753,000		787,000
S045 Senior Dental Surgeon	BPS-18	1	719,000		753,000
M019 Medical Officer	BPS-17	1	544,000		571,000
M018 Medical Assistant	BPS-17	1	1,096,000		1,123,000
T056 Technologist (Medical)	BPS-17	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,488,000</u>	<u>5,488,000</u>	<u>5,640,000</u>
J016 Junior Clerk	BPS-11	1	283,000		293,000
J048 Junior Technician (Medical)	BPS-09	3	840,000		866,000
J050 Junior Technician (Pathology)	BPS-09	1	312,000		321,000
J056 Junior Technician (Radiology)	BPS-09	1	251,000		260,000
J047 Junior Technician (MCH)	BPS-09	1	321,000		330,000
J046 Junior Technician (Dental)	BPS-09	1	242,000		251,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	2	650,000		668,000
J055 Junior Technician (Preventive Care) TB	BPS-09	1	330,000		338,000
J058 Junior Technician (Surgical)	BPS-09	1	198,000		207,000
D128 Driver	BPS-04	1	164,000		169,000
A148 Attendant	BPS-02	2	401,000		409,000
W005 Ward Bearer	BPS-02	1	253,000		258,000
C094 Cook	BPS-02	1	239,000		244,000
N004 Naib Qasid	BPS-02	1	184,000		188,000
F006 Female Attendant	BPS-02	2	408,000		418,000
S031 Security Guard	BPS-02	1	263,000		267,000
S009 Sanitary Worker	BPS-02	1	149,000		153,000
A012 TOTAL ALLOWANCES			<u>9,691,000</u>	<u>9,457,000</u>	<u>11,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,691,000</u>	<u>9,457,000</u>	<u>11,789,000</u>
A01202 House Rent Allowance			734,000		786,000
A01203 Conveyance Allowance			863,000		863,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		43,000		43,000
A01217	Medical Allowance		597,000		597,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016		786,000		786,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,324,000		1,682,000
A0123G	Ad-hoc Relief Allowance - 2018				1,682,000
A0122F	Health Allowance		4,614,000		4,614,000
A01239	Special Allowance		528,000		528,000
A01252	Non-Practicing Allowance		192,000		192,000
A03	TOTAL OPERATING EXPENSES		<u>3,242,000</u>	<u>2,742,000</u>	<u>3,342,000</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>1,612,000</u>	<u>2,212,000</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>1,200,000</u>	<u>1,500,000</u>
001	Purchase of Drugs & Medicines		700,000	700,000	700,000
002	Govt. Servants (Non Transferable)		200,000		200,000
004	Vaccine for Rabies		150,000	150,000	150,000
005	Vaccine for Snake Bite		150,000	150,000	150,000
008	Laboratory Chemicals/Kit etc.				100,000
009	Epidemic Medicine		200,000	200,000	200,000
A03972	Expenditure on Diet for Patients (Non Transferable))		300,000		300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03970 Others			330,000	330,000	330,000
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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			270,000	270,000	305,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			120,000	120,000	155,000
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	120,000
002 Dental Material/Dental Equipment (Non Transferable)					35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			500,000	500,000	500,000
A13001 Transport			200,000	200,000	200,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			23,890,000	22,556,000	27,953,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
07 HELATH						
076 HEALTH ADMINISTRATION						
0761 ADMINISTRATION						
076101 ADMINISTRATION						
<u>BB0022 DISTRICT HEALTH OFFICER BHIMBER</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>224,118,000</u>	<u>290,468,000</u>	<u>337,560,000</u>	
A011 TOTAL PAY	<u>377</u>	<u>716</u>	<u>114,495,000</u>	<u>157,871,000</u>	<u>175,511,000</u>	
A01101 PAY OF OFFICERS	<u>40</u>	<u>39</u>	<u>31,919,000</u>	<u>26,919,000</u>	<u>31,649,000</u>	
D108 District Health Officer	BPS-19	1	1	1,461,000	1,497,000	
A019 Additional Principal Medical Officer	BPS-19	3	2	4,199,000	2,873,000	
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,241,000	1,278,000	
S054 Senior Medical Officer	BPS-18	7	7	5,822,000	6,063,000	
D193 Deputy Drug Controller	BPS-18	1	1	581,000	615,000	
S198 Senior Medical Assistant	BPS-18	3	3	2,879,000	2,982,000	
D017 Dental Surgeon	BPS-17	3	3	1,935,000	2,018,000	
M019 Medical Officer	BPS-17	10	10	6,598,000	6,874,000	
M018 Medical Assistant	BPS-17	3	3	2,570,000	2,653,000	
T056 Technologist (Medical)	BPS-17	2	2	1,502,000	1,557,000	
C114 Chief Technician (Preventive Care) EPI	BPS-16	1	1	619,000	637,000	
C115 Chief Technician (Preventive Care) TB	BPS-16	1	1	601,000	619,000	
C109 Chief Technician (Medical)	BPS-16	1	1	546,000	564,000	
S100 Statistical Assistant	BPS-16	1	1	291,000	309,000	
H004 Head Clerk	BPS-16	2	2	1,074,000	1,110,000	
A01151 PAY OF OTHER STAFF		<u>337</u>	<u>677</u>	<u>82,576,000</u>	<u>130,952,000</u>	<u>143,862,000</u>
S152 Senior TB Technician	BPS-14	1	1	512,000	526,000	
S156 Senior Technician (Medical)	BPS-14	8	8	3,349,000	3,459,000	
S179 Senior Technician (Preventive Care)	BPS-14	1	1	245,000	259,000	
S042 Senior Clerk	BPS-14	2	2	870,000	898,000	
T039 Technician (MCH)	BPS-12	2	2	897,000	920,000	
T040 Technician (Medical)	BPS-12	14	14	5,680,000	5,758,000	
T053 Technician (Pathology)	BPS-12	1	1	373,000	384,000	
J016 Junior Clerk	BPS-11	1	4	272,000	1,308,000	
J047 Junior Technician (MCH)	BPS-09	16	16	4,461,000	4,593,000	
J053 Junior Technician (Preventive Care) EPI	BPS-09	36	36	9,333,000	9,649,000	
J046 Junior Technician (Dental)	BPS-09	2	2	1,050,000	1,076,000	
J050 Junior Technician (Pathology)	BPS-09	2	2	659,000	677,000	
J058 Junior Technician (Surgical)	BPS-09	2	2	572,000	589,000	
J048 Junior Technician (Medical)	BPS-09	42	42	11,690,000	13,974,000	
J044 Junior TB Technician	BPS-09	2	2	501,000	519,000	
J056 Junior Technician (Radiology)	BPS-09	2	2	589,000	607,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
J018 Junior Clerk/Typist	BPS-07	3	722,000		
C072 Cold Chain Mechanic	BPS-05	1	174,000		180,000
O006 Operator	BPS-05	2	546,000		558,000
D128 Driver	BPS-04	4	861,000		882,000
F006 Female Attendant	BPS-02	42	9,109,000		9,318,000
A148 Attendant	BPS-02	89	16,590,000		18,811,000
N004 Naib Qasid	BPS-02	6	1,348,000		1,378,000
C094 Cook	BPS-02	1	205,000		209,000
M005 Mali	BPS-02	1	230,000		235,000
S031 Security Guard	BPS-02	23	5,041,000		5,143,000
S009 Sanitary Worker	BPS-02	31	6,697,000		6,833,000
J081 Junior Clerk (NP)	BPS-11			1	189,000
L046 Lady Health Supervisor (NP)	BPS-07			14	2,520,000
L047 Lady Health Worker (NP)	BPS-05			310	50,052,000
D210 Driver (NP)	BPS-04			14	2,123,000
D210 Driver (NP)	BPS-05			1	235,000
A012 TOTAL ALLOWANCES			109,623,000	132,597,000	162,049,000
A012-1 TOTAL REGULAR ALLOWANCES			109,583,000	132,557,000	162,009,000
A01202 House Rent Allowance			8,187,000		14,988,000
A01203 Conveyance Allowance			10,226,000		10,875,000
A01207 Washing Allowance			110,000		110,000
A01208 Dress Allowance			110,000		110,000
A01211 Hill Allowance (Personal Allowance)			634,000		631,000
A01217 Medical Allowance			7,471,000		13,824,000
A0122M Ad-hoc Relief Allowance - 2016			9,234,000		13,600,000
A0122Y Ad-hoc Relief Allowance - 2017			14,884,000		24,572,000
A0123G Ad-hoc Relief Allowance - 2018					24,572,000
A0122F Health Allowance			54,425,000		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.)			40,000	40,000	40,000
A01277 Contingent Paid Staff			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			14,557,000	14,557,000	14,557,000
A032 TOTAL COMMUNICATION			85,000	85,000	85,000
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			74,000	74,000	74,000
A033 TOTAL UTILITIES			4,122,000	4,122,000	4,122,000
A03302 Water			30,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)					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>239,660,000</u>	<u>306,010,000</u>	<u>353,302,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0855 SECRETARIAT POPULATION WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>3,905,000</u>	<u>7,038,000</u>
A011 TOTAL PAY	<u>0</u>	<u>5</u>	<u>0</u>	<u>2,280,000</u>	<u>3,933,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>2,010,000</u>	<u>3,464,000</u>
S012 Secretary BPS-20		1			1,614,000
D059 Deputy Secretary BPS-18		1			1,028,000
S027 Section Officer BPS-17		1			792,000
A01102 Personal Pay					27,000
A01103 Special Pay					3,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>2</u>	<u>0</u>	<u>270,000</u>	<u>469,000</u>
N004 Naib Qasid BPS-01		2			469,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>1,625,000</u>	<u>3,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>1,625,000</u>	<u>3,105,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					424,000
A01203 Conveyance Allowance					103,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees					353,000
A01211 Hill Allowance (Personal Allowance)					12,000
A01216 Qualification Allowance					27,000
A01217 Medical Allowance					172,000
A0122M Ad-hoc Relief Allowance - 2016					293,000
A0122Y Ad-hoc Relief Allowance - 2017					551,000
A0123G Ad-hoc Relief Allowance - 2018					551,000
A0122S Utility Allowance					420,000
A01224 Entertainment Allowance					7,000
A01228 Orderly Allowance					168,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>558,000</u>	<u>1,250,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>38,000</u>	<u>60,000</u>
A03201 Postage & Telegraph				4,000	10,000
A03202 Telephone & Trunk Call				34,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>305,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>174,000</u>	<u>400,000</u>
002 Gazetted				77,000	300,000
003 Non-Gazetted				97,000	100,000
A03807 POL				131,000	450,000
A039 TOTAL GENERAL			<u>0</u>	<u>215,000</u>	<u>340,000</u>
A03901 Stationery				47,000	200,000
A03902 Printing & Publication				53,000	25,000
A03905 Newspapers, Periodicals and Books				15,000	15,000
A03970 Others				100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges				30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>130,000</u>	<u>0</u>
A09601 Purchase of Plant & Machinery				100,000	
A09701 Purchase of Furniture				30,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>1,007,000</u>	<u>520,000</u>
A13001 Transport				145,000	450,000
A13101 Machinery/Equipment				662,000	45,000
A13201 Furniture and Fixture				200,000	25,000
GRAND TOTAL			<u>0</u>	<u>5,630,000</u>	<u>8,838,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0825</u> DIRECTORATE OF POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,678,000</u>	<u>10,153,000</u>	<u>10,986,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,616,000</u>	<u>6,614,000</u>	<u>6,851,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,749,000</u>	<u>4,747,000</u>	<u>4,924,000</u>
D073 Director	BPS-19	1	1	1,061,000	1,098,000
D026 Deputy Director	BPS-18	1	1	1,272,000	1,307,000
A075 Assistant Director	BPS-17	1	1	519,000	546,000
D198 Demographer	BPS-17	1	1	712,000	739,000
H004 Head Clerk	BPS-16	1	1	438,000	456,000
S062 Senior Scale Stenographer	BPS-16	1	1	456,000	475,000
S100 Statistical Assistant	BPS-16	1	1	291,000	303,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,867,000</u>	<u>1,867,000</u>	<u>1,927,000</u>
S102 Stenographer	BPS-14	1	1	345,000	359,000
S042 Senior Clerk	BPS-14	1	1	317,000	331,000
D099 Dispatch Rider	BPS-04	1	1	217,000	223,000
D128 Driver	BPS-04	2	2	339,000	350,000
N004 Naib Qasid	BPS-01	2	2	367,000	375,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
S148 Sweeper	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>3,062,000</u>	<u>3,539,000</u>	<u>4,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,062,000</u>	<u>3,539,000</u>	<u>4,135,000</u>
A01202 House Rent Allowance			773,000		819,000
A01203 Conveyance Allowance			453,000		436,000
A01207 Washing Allowance			11,000		2,000
A01208 Dress Allowance			7,000		2,000
A01217 Medical Allowance			407,000		407,000
A01216 Qualification Allowance			18,000		18,000
A01224 Entertainment Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A0122M Ad-hoc Relief Allowance - 2016			522,000		522,000
A0122Y Ad-hoc Relief Allowance - 2017			860,000		959,000
A0123G Ad-hoc Relief Allowance - 2018					959,000
GRAND TOTAL			<u>9,678,000</u>	<u>10,153,000</u>	<u>10,986,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0826 REGIONAL TRAINING INSTITUTE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,398,000	18,591,000	21,221,000
A011 TOTAL PAY	37	37	12,187,000	11,866,000	12,917,000
A01101 PAY OF OFFICERS	9	9	6,097,000	5,587,000	6,433,000
P050 Principal	BPS-19	1	1	1,317,000	1,354,000
D199 Deputy Principal	BPS-18	1	1	618,000	851,000
S049 Senior Instructor	BPS-18	2	2	1,254,000	1,247,000
I019 Instructor	BPS-17	2	2	1,313,000	1,368,000
S086 Sister Tutor	BPS-17	2	2	1,120,000	1,120,000
A027 Admin. Officer	BPS-16	1	1	475,000	493,000
A01151 PAY OF OTHER STAFF	28	28	6,090,000	6,279,000	6,484,000
A131 Assistant Sister Tutor	BPS-14	2	2	704,000	732,000
S102 Stenographer	BPS-14	1	1	331,000	345,000
S042 Senior Clerk	BPS-14	2	2	624,000	647,000
P095 Projectionist	BPS-12	1	1	247,000	259,000
W025 Warden	BPS-11	1	1	241,000	252,000
F036 Family Welfare Counselor	BPS-11	1	1	368,000	379,000
J016 Junior Clerk	BPS-11	1	1	201,000	205,000
F037 Family Welfare Worker	BPS-09	2	2	294,000	512,000
F035 Family Welfare Assistant (Male)	BPS-05	1	1	222,000	229,000
F034 Family Welfare Assistant (Female)	BPS-05	1	1	206,000	211,000
D128 Driver	BPS-04	3	3	746,000	764,000
N004 Naib Qasid	BPS-01	3	3	454,000	465,000
C061 Chowkidar	BPS-01	2	2	339,000	347,000
C094 Cook	BPS-01	2	2	339,000	347,000
A170 Aya	BPS-01	2	2	343,000	351,000
S148 Sweeper	BPS-01	2	2	285,000	289,000
M005 Mali	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			6,211,000	6,725,000	8,304,000
A012-1 TOTAL REGULAR ALLOWANCES			6,211,000	6,725,000	8,304,000
A01202 House Rent Allowance			1,533,000		1,636,000
A01203 Conveyance Allowance			1,229,000		1,198,000
A01207 Washing Allowance			18,000		5,000
A01208 Dress Allowance			13,000		5,000
A01217 Medical Allowance			847,000		840,000
A01224 Entertainment Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A0122M Ad-hoc Relief Allowance - 2016			976,000		993,000
A0122Y Ad-hoc Relief Allowance - 2017			1,584,000		1,808,000
A0123G Ad-hoc Relief Allowance - 2018					1,808,000
GRAND TOTAL			18,398,000	18,591,000	21,221,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0827</u> DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>55,339,000</u>	<u>48,541,000</u>	<u>60,379,000</u>
A011 TOTAL PAY	<u>186</u>	<u>186</u>	<u>35,136,000</u>	<u>30,040,000</u>	<u>35,489,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,059,000</u>	<u>2,662,000</u>	<u>3,094,000</u>
S206 Senior District Population Welfare Officer BPS-18	1	1	825,000		859,000
S207 Senior Medical Officer Female BPS-18	1	1	894,000		928,000
M061 Medical Officer (Female) BPS-17	3	3	1,340,000		1,307,000
A01151 PAY OF OTHER STAFF	<u>181</u>	<u>181</u>	<u>32,077,000</u>	<u>27,378,000</u>	<u>32,395,000</u>
S102 Stenographer BPS-14	1	1	288,000		303,000
S042 Senior Clerk BPS-14	4	4	1,239,000		1,295,000
J016 Junior Clerk BPS-11	2	2	430,000		367,000
T074 Trainer BPS-11	2	2	726,000		747,000
F036 Family Welfare Counselor BPS-11	2	2	705,000		726,000
T073 Theatre Nurse BPS-11	3	3	925,000		957,000
F037 Family Welfare worker BPS-09	17	17	4,003,000		4,144,000
O005 Operation Theater Technician BPS-08	3	3	753,000		778,000
S205 Social Mobilizer BPS-07	25	25	3,499,000		3,404,000
F035 Family Welfare Assistant (Male) BPS-05	13	13	2,756,000		2,834,000
F034 Family Welfare Assistant (Female) BPS-05	16	16	3,148,000		3,250,000
D128 Driver BPS-04	5	5	1,143,000		1,173,000
N004 Naib Qasid BPS-01	2	2	592,000		605,000
C061 Chowkidar BPS-01	15	15	2,338,000		2,361,000
A170 Aya BPS-01	19	19	3,415,000		3,490,000
S148 Sweeper BPS-01	3	3	482,000		493,000
V011 VBFPWs BPS-01	49	49	5,635,000		5,468,000
A012 TOTAL ALLOWANCES			<u>20,203,000</u>	<u>18,501,000</u>	<u>24,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,203,000</u>	<u>18,501,000</u>	<u>24,890,000</u>
A01202 House Rent Allowance			4,390,000		4,328,000
A01203 Conveyance Allowance			4,436,000		4,436,000
A01207 Washing Allowance			18,000		5,000
A01208 Dress Allowance			13,000		5,000
A01217 Medical Allowance			3,999,000		3,399,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			2,772,000		2,774,000
A0122Y Ad-hoc Relief Allowance - 2017			4,568,000		4,968,000
A0123G Ad-hoc Relief Allowance - 2018					4,968,000
GRAND TOTAL			<u>55,339,000</u>	<u>48,541,000</u>	<u>60,379,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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		16,548,000	14,205,000	17,198,000
A011	TOTAL PAY		49	49	10,893,000
A01101	PAY OF OFFICERS		3	3	1,307,000
D200	District Population Welfare Officer	BPS-17	1	1	491,000
M061	Medical Officer (Female)	BPS-17	2	2	816,000
A01151	PAY OF OTHER STAFF		46	46	9,586,000
S102	Stenographer	BPS-14	1	1	331,000
S042	Senior Clerk	BPS-14	3	3	824,000
F036	Family Welfare Counselor	BPS-11	1	1	379,000
T073	Theatre Nurse	BPS-11	1	1	358,000
J016	Junior Clerk	BPS-11	2	2	335,000
F037	Family Welfare Worker	BPS-09	5	5	1,205,000
O005	Operation Theater Technician	BPS-08	1	1	238,000
S205	Social Mobilizer	BPS-07	8	8	1,148,000
F034	Family Welfare Assistant (Female)	BPS-05	4	4	830,000
F035	Family Welfare Assistant (Male)	BPS-05	3	3	602,000
D128	Driver	BPS-04	3	3	573,000
A170	Aya	BPS-01	5	5	811,000
N004	Naib Qasid	BPS-01	1	1	869,000
C061	Chowkidar	BPS-01	4	4	623,000
S148	Sweeper	BPS-01	1	1	115,000
V011	VBFPWs	BPS-01	3	3	345,000
A012	TOTAL ALLOWANCES		5,655,000	5,096,000	7,068,000
A012-1	TOTAL REGULAR ALLOWANCES		5,655,000	5,096,000	7,068,000
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
A0123G	Ad-hoc Relief Allowance - 2018				1,418,000
GRAND TOTAL			16,548,000	14,205,000	17,198,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BG0527 DISTRICT POPULATION WELFARE OFFICE BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,721,000</u>	<u>26,519,000</u>	<u>31,962,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>19,031,000</u>	<u>16,954,000</u>	<u>19,242,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,528,000</u>	<u>894,000</u>	<u>1,500,000</u>
D200 District Population Welfare Officer	BPS-17	1	1	712,000	739,000
M061 Medical Officer (Female)	BPS-17	2	2	816,000	761,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>17,503,000</u>	<u>16,060,000</u>	<u>17,742,000</u>
S102 Stenographer	BPS-14	1	1	331,000	345,000
S042 Senior Clerk	BPS-14	4	4	1,169,000	1,211,000
F036 Family Welfare Counselor	BPS-11	1	1	326,000	337,000
T073 Theatre Nurse	BPS-11	2	2	620,000	567,000
J016 Junior Clerk	BPS-11	2	2	377,000	398,000
T074 Trainer	BPS-11	2	2	673,000	694,000
F037 Family Welfare Worker	BPS-09	10	10	2,331,000	2,304,000
O005 Operation Theater Technician	BPS-08	2	2	492,000	492,000
S205 Social Mobilizer	BPS-07	17	17	2,439,000	2,432,000
F034 Family Welfare Assistant (Female)	BPS-05	10	10	2,022,000	2,088,000
F035 Family Welfare Assistant (Male)	BPS-05	8	8	1,715,000	1,763,000
D128 Driver	BPS-04	3	3	632,000	650,000
A170 Aya	BPS-01	10	10	1,728,000	1,766,000
N004 Naib Qasid	BPS-01	1	1	169,000	173,000
C061 Chowkidar	BPS-01	9	9	1,569,000	1,604,000
S148 Sweeper	BPS-01	2	2	335,000	343,000
V011 VBFPWs	BPS-01	5	5	575,000	575,000
A012 TOTAL ALLOWANCES			<u>9,690,000</u>	<u>9,565,000</u>	<u>12,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,690,000</u>	<u>9,565,000</u>	<u>12,720,000</u>
A01202 House Rent Allowance			1,715,000		1,837,000
A01203 Conveyance Allowance			2,269,000		2,269,000
A01207 Washing Allowance			27,000		22,000
A01208 Dress Allowance			22,000		27,000
A01217 Medical Allowance			1,675,000		1,675,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A0122M Ad-hoc Relief Allowance - 2016			1,506,000		1,500,000
A0122Y Ad-hoc Relief Allowance - 2017			2,474,000		2,694,000
A0123G Ad-hoc Relief Allowance - 2018					2,694,000
GRAND TOTAL			<u>28,721,000</u>	<u>26,519,000</u>	<u>31,962,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
07	HELATH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
P00517	<u>DISTRICT POPULATION WELFARE OFFICE POONCH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>49,187,000</u>	<u>29,739,000</u>	<u>35,581,000</u>	
A011	TOTAL PAY		<u>32,348,000</u>	<u>18,935,000</u>	<u>21,828,000</u>	
A01101	PAY OF OFFICERS		<u>3,028,000</u>	<u>1,514,000</u>	<u>1,887,000</u>	
D200	District Population Welfare Officer	BPS-17	1	1	1,092,000	712,000
M061	Medical Officer (Female)	BPS-17	5	2	1,936,000	1,175,000
A01151	PAY OF OTHER STAFF		<u>29,320,000</u>	<u>17,421,000</u>	<u>19,941,000</u>	
S102	Stenographer	BPS-14	1	1	331,000	345,000
S042	Senior Clerk	BPS-14	4	2	1,225,000	662,000
F036	Family Welfare Counselor	BPS-11	2	0	578,000	0
T073	Theatre Nurse	BPS-11	3	1	746,000	347,000
J016	Junior Clerk	BPS-11	4	3	755,000	534,000
T074	Trainer	BPS-11	2	2	736,000	620,000
F037	Family Welfare Worker	BPS-09	20	13	5,073,000	3,462,000
O005	Operation Theater Technician	BPS-08	3	1	609,000	149,000
S205	Social Mobilizer	BPS-07	32	22	4,591,000	3,317,000
F034	Family Welfare Assistant (Female)	BPS-05	18	12	3,653,000	2,599,000
F035	Family Welfare Assistant (Male)	BPS-05	15	11	3,099,000	2,407,000
D128	Driver	BPS-04	6	3	1,081,000	519,000
A170	Aya	BPS-01	19	13	3,295,000	2,334,000
N004	Naib Qasid	BPS-01	1	1	173,000	177,000
C061	Chowkidar	BPS-01	17	13	2,914,000	2,288,000
S148	Sweeper	BPS-01	3	1	461,000	181,000
A012	TOTAL ALLOWANCES		<u>16,839,000</u>	<u>10,804,000</u>	<u>13,753,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,839,000</u>	<u>10,804,000</u>	<u>13,753,000</u>	
A01202	House Rent Allowance				3,263,000	1,602,000
A01203	Conveyance Allowance				3,819,000	2,402,000
A01207	Washing Allowance				49,000	27,000
A01208	Dress Allowance				38,000	27,000
A01217	Medical Allowance				2,850,000	1,865,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000
A0122M	Ad-hoc Relief Allowance - 2016				2,610,000	1,716,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,205,000	3,056,000
A0123G	Ad-hoc Relief Allowance - 2018					3,056,000
GRAND TOTAL			<u>49,187,000</u>	<u>29,739,000</u>	<u>35,581,000</u>	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07	HELATH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SJ0259	<u>DISTRICT POPULATION WELFARE OFFICE SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	15,916,000	18,587,000
A011	TOTAL PAY		0	10,197,000	11,381,000
A01101	PAY OF OFFICERS		0	866,000	1,473,000
D200	District Population Welfare Officer	BPS-17			712,000
M061	Medical Officer (Female)	BPS-17			761,000
A01151	PAY OF OTHER STAFF		0	9,331,000	9,908,000
S042	Senior Clerk	BPS-14			535,000
F036	Family Welfare Counselor	BPS-11			747,000
T073	Theatre Nurse	BPS-11			314,000
J016	Junior Clerk	BPS-11			241,000
F037	Family Welfare Worker	BPS-09			1,681,000
O005	Operation Theater Technician	BPS-08			475,000
S205	Social Mobilizer	BPS-07			1,435,000
F034	Family Welfare Assistant (Female)	BPS-05			1,162,000
F035	Family Welfare Assistant (Male)	BPS-05			704,000
D128	Driver	BPS-04			603,000
A170	Aya	BPS-01			1,025,000
C061	Chowkidar	BPS-01			698,000
S148	Sweeper	BPS-01			288,000
A012	TOTAL ALLOWANCES		0	5,719,000	7,206,000
A012-1	TOTAL REGULAR ALLOWANCES		0	5,719,000	7,206,000
A01202	House Rent Allowance				760,000
A01203	Conveyance Allowance				1,357,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A01217	Medical Allowance				984,000
A01211	Hill Allowance (Personal Allowance)				2,000
A0122M	Ad-hoc Relief Allowance - 2016				895,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,593,000
A0123G	Ad-hoc Relief Allowance - 2018				1,593,000
GRAND TOTAL			0	15,916,000	18,587,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>32,771,000</u>	<u>32,708,000</u>	<u>36,763,000</u>
A011 TOTAL PAY	<u>98</u>	<u>98</u>	<u>21,913,000</u>	<u>20,778,000</u>	<u>22,355,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,633,000</u>	<u>1,674,000</u>	<u>2,597,000</u>
S206 Senior District Population Welfare Officer BPS-18	1	1	894,000		917,000
S207 Senior Medical Officer Female BPS-18	1	1	515,000		538,000
M061 Medical Officer (Female) BPS-17	3	3	1,224,000		1,142,000
A01151 PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>19,280,000</u>	<u>19,104,000</u>	<u>19,758,000</u>
S102 Stenographer BPS-14	1	1	387,000		401,000
S042 Senior Clerk BPS-14	4	4	1,421,000		1,421,000
J016 Junior Clerk BPS-11	2	2	409,000		430,000
T074 Trainer BPS-11	2	2	662,000		684,000
T073 Theatre Nurse BPS-11	3	3	882,000		915,000
F036 Family Welfare Counselor BPS-11	2	2	589,000		610,000
F037 Family Welfare Worker BPS-09	11	11	2,477,000		2,577,000
O005 Operation Theater Technician BPS-08	3	3	705,000		729,000
S205 Social Mobilizer BPS-07	20	20	2,869,000		2,869,000
F035 Family Welfare Assistant (Male) BPS-05	7	7	1,540,000		1,582,000
F034 Family Welfare Assistant (Female) BPS-05	10	10	2,178,000		2,238,000
D128 Driver BPS-04	5	5	1,077,000		1,113,000
A170 Aya BPS-01	11	11	2,000,000		2,053,000
N004 Naib Qasid BPS-01	1	1	173,000		177,000
C061 Chowkidar BPS-01	8	8	1,401,000		1,435,000
S148 Sweeper BPS-01	3	3	510,000		524,000
A012 TOTAL ALLOWANCES			<u>10,858,000</u>	<u>11,930,000</u>	<u>14,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,858,000</u>	<u>11,930,000</u>	<u>14,408,000</u>
A01202 House Rent Allowance			1,929,000		2,068,000
A01203 Conveyance Allowance			2,511,000		2,511,000
A01217 Medical Allowance			1,795,000		1,795,000
A01207 Washing Allowance			31,000		31,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A0122M Ad-hoc Relief Allowance - 2016			1,711,000		1,711,000
A0122Y Ad-hoc Relief Allowance - 2017			2,849,000		3,130,000
A0123G Ad-hoc Relief Allowance - 2018					3,130,000
GRAND TOTAL			<u>32,771,000</u>	<u>32,708,000</u>	<u>36,763,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0466 DISTRICT POPULATION WELFARE OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,817,000</u>	<u>23,715,000</u>	<u>26,276,000</u>
A011 TOTAL PAY	<u>72</u>	<u>71</u>	<u>15,398,000</u>	<u>14,812,000</u>	<u>15,749,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>3</u>	<u>1,992,000</u>	<u>1,584,000</u>	<u>1,666,000</u>
D200 District Population Welfare Officer	BPS-17	1	1	519,000	546,000
M061 Medical Officer (Female)	BPS-17	3	2	1,473,000	1,120,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>13,406,000</u>	<u>13,228,000</u>	<u>14,083,000</u>
S102 Stenographer	BPS-14	1	1	303,000	401,000
S042 Senior Clerk	BPS-14	3	3	1,034,000	1,076,000
F036 Family Welfare Counselor	BPS-11	1	1	168,000	168,000
T074 Trainer	BPS-11	2	2	515,000	684,000
T073 Theatre Nurse	BPS-11	2	2	662,000	715,000
J016 Junior Clerk	BPS-11	2	2	409,000	450,000
F037 Family Welfare Worker	BPS-09	9	9	1,825,000	1,939,000
O005 Operation Theater Technician	BPS-08	2	2	427,000	427,000
S205 Social Mobilizer	BPS-07	8	8	1,148,000	1,126,000
F034 Family Welfare Assistant (Female)	BPS-05	8	8	1,421,000	1,451,000
F035 Family Welfare Assistant (Male)	BPS-05	6	6	1,336,000	1,372,000
D128 Driver	BPS-04	4	4	831,000	860,000
A170 Aya	BPS-01	9	9	1,554,000	1,589,000
N004 Naib Qasid	BPS-01	2	2	379,000	386,000
C061 Chowkidar	BPS-01	7	7	1,109,000	1,144,000
S148 Sweeper	BPS-01	2	2	285,000	295,000
A012 TOTAL ALLOWANCES			<u>8,419,000</u>	<u>8,903,000</u>	<u>10,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,419,000</u>	<u>8,903,000</u>	<u>10,527,000</u>
A01202 House Rent Allowance			1,786,000		1,805,000
A01203 Conveyance Allowance			1,901,000		1,795,000
A01217 Medical Allowance			1,468,000		1,290,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01207 Washing Allowance			27,000		11,000
A01208 Dress Allowance			20,000		11,000
A0122M Ad-hoc Relief Allowance - 2016			1,210,000		1,200,000
A0122Y Ad-hoc Relief Allowance - 2017			2,002,000		2,205,000
A0123G Ad-hoc Relief Allowance - 2018					2,205,000
GRAND TOTAL			<u>23,817,000</u>	<u>23,715,000</u>	<u>26,276,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BB0380 DISTRICT POPULATION WELFARE OFFICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,716,000</u>	<u>12,440,000</u>	<u>16,334,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>9,694,000</u>	<u>7,972,000</u>	<u>9,805,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,638,000</u>	<u>1,267,000</u>	<u>1,611,000</u>
D200 District Population Welfare Officer	BPS-17	1	1	408,000	546,000
M061 Medical Officer (Female)	BPS-17	2	2	1,230,000	1,065,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>8,056,000</u>	<u>6,705,000</u>	<u>8,194,000</u>
S102 Stenographer	BPS-14	1	1	261,000	275,000
S042 Senior Clerk	BPS-14	2	2	633,000	662,000
F036 Family Welfare Counselor	BPS-11	1	1	168,000	168,000
T073 Theatre Nurse	BPS-11	1	1	168,000	157,000
J016 Junior Clerk	BPS-11	1	1	239,000	247,000
F037 Family Welfare Worker	BPS-09	5	5	1,135,000	1,179,000
O005 Operation Theater Technician	BPS-08	1	1	149,000	149,000
S205 Social Mobilizer	BPS-07	10	10	1,435,000	1,391,000
F035 Family Welfare Assistant (Male)	BPS-05	3	3	656,000	674,000
F034 Family Welfare Assistant (Female)	BPS-05	4	4	794,000	818,000
D128 Driver	BPS-04	3	3	573,000	590,000
A170 Aya	BPS-01	5	5	851,000	871,000
N004 Naib Qasid	BPS-01	1	1	173,000	177,000
C061 Chowkidar	BPS-01	4	4	706,000	721,000
S148 Sweeper	BPS-01	1	1	115,000	115,000
A012 TOTAL ALLOWANCES			<u>5,022,000</u>	<u>4,468,000</u>	<u>6,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,022,000</u>	<u>4,468,000</u>	<u>6,529,000</u>
A01202 House Rent Allowance			914,000		953,000
A01203 Conveyance Allowance			1,222,000		1,222,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			11,000		11,000
A01217 Medical Allowance			841,000		837,000
A0122M Ad-hoc Relief Allowance - 2016			758,000		744,000
A0122Y Ad-hoc Relief Allowance - 2017			1,260,000		1,373,000
A0123G Ad-hoc Relief Allowance - 2018					1,373,000
GRAND TOTAL			<u>14,716,000</u>	<u>12,440,000</u>	<u>16,334,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
<u>SUMMARY HEALTH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,621,173,000</u>	<u>7,291,601,000</u>	<u>8,466,437,000</u>	
A011	TOTAL PAY	<u>10121</u>	<u>13493</u>	<u>3,357,901,000</u>	<u>3,674,368,000</u>	<u>4,154,997,000</u>
A01101	PAY OF OFFICERS	<u>2304</u>	<u>2319</u>	<u>1,508,032,000</u>	<u>1,289,087,000</u>	<u>1,566,078,000</u>
A01151	PAY OF OTHER STAFF	<u>7817</u>	<u>11174</u>	<u>1,849,869,000</u>	<u>2,385,281,000</u>	<u>2,588,919,000</u>
A012	TOTAL ALLOWANCES		<u>3,263,272,000</u>	<u>3,617,233,000</u>	<u>4,311,440,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,059,121,000</u>	<u>3,322,155,000</u>	<u>4,069,486,000</u>	
A01201	Senior Post Allowance		495,000	0	600,000	
A01202	House Rent Allowance		294,879,000	0	371,722,000	
A01203	Conveyance Allowance		312,351,000	0	396,378,000	
A01207	Washing Allowance		2,502,000	0	3,460,000	
A01208	Dress Allowance		13,678,000	0	13,543,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,350,000	0	2,981,000	
A01210	Risk Allowance		14,000	0	14,000	
A01211	Hill Allowance (Personal Allowance)		14,102,000	0	12,934,000	
A01216	Qualification Allowance		1,758,000	0	2,880,000	
A01217	Medical Allowance		227,854,000	0	286,856,000	
A0121B	Health Professional Allowance		3,600,000	0	3,300,000	
A01224	Entertainment Allowance		1,316,000	0	1,332,000	
A01226	Computer Allowance		324,000	0	333,000	
A01228	Orderly Allowance		0	0	336,000	
A0122F	Health Allowance		1,305,576,000	0	1,311,129,000	
A0122F	Health Allowance (Trainee Doctors)		200,000	0	200,000	
A0122M	Ad-hoc Relief Allowance - 2016		284,880,000	0	339,717,000	
A0122S	Utility Allowance		2,100,000	0	2,868,000	
A0122Y	Ad-hoc Relief Allowance - 2017		436,642,000	0	581,671,000	
A0123G	Ad-hoc Relief Allowance - 2018		0	0	581,672,000	
A01233	Unattractive Area Allowance (Karnah Allow)		3,810,000	0	3,840,000	
A01234	Training Allowance		2,000,000	0	2,000,000	
A01239	Special Allowance		58,447,000	0	53,839,000	
A01251	Mess Allowance		29,184,000	0	35,451,000	
A01252	Non-Practicing Allowance		54,945,000	0	55,306,000	
A01254	Anesthesia Allowance		5,964,000	0	4,824,000	
A01282	Session Allowance		150,000	0	300,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>204,151,000</u>	<u>295,078,000</u>	<u>241,954,000</u>	
A01271	Overtime Allowance		90,000	90,000	90,000	
A01273	Honoraria		1,000	1,000	1,000	
A01274	Medical Charges		200,000,000	287,427,000	230,000,000	
A01277	Contingent Paid Staff		4,060,000	7,560,000	11,863,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>980,911,000</u>	<u>1,011,074,000</u>	<u>1,129,391,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,720,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,720,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,720,000	1,200,000
A032 TOTAL COMMUNICATION			<u>5,087,000</u>	<u>5,447,000</u>	<u>5,438,000</u>
A03201 Postage & Telegraph			591,000	741,000	683,000
A03202 Telephone & Trunk Call			4,496,000	4,706,000	4,755,000
A033 TOTAL UTILITIES			<u>370,578,000</u>	<u>368,206,000</u>	<u>355,790,000</u>
A03301 Gas			1,935,000	10,985,000	2,305,000
A03302 Water			6,468,000	3,166,000	3,081,000
A03303 Electricity			338,741,000	337,641,000	331,510,000
A03304 Hot & Cold Weather Charges			634,000	614,000	644,000
A03305 POL for Generator			<u>16,300,000</u>	<u>13,300,000</u>	<u>14,250,000</u>
001 POL for Generator			16,100,000	13,300,000	14,250,000
005 Tube well			200,000	0	0
A03370 Heating System			6,500,000	2,500,000	4,000,000
A034 TOTAL OCCUPANCY COSTS			<u>4,223,000</u>	<u>4,272,000</u>	<u>5,374,000</u>
A03402 Rent for Office Buildings			2,335,000	2,384,000	3,406,000
A03403 Rent for Residential Buildings			1,888,000	1,888,000	1,968,000
A038 TOTAL TRANSPORTATION			<u>39,974,000</u>	<u>42,517,000</u>	<u>46,368,000</u>
A03805 Travelling Allowance			<u>16,428,000</u>	<u>17,842,000</u>	<u>18,104,000</u>
002 Gazetted			10,334,000	11,248,000	11,273,000
003 Non-Gazetted			6,094,000	6,594,000	6,831,000
A03807 POL			23,546,000	24,675,000	28,264,000
A039 TOTAL GENERAL			<u>559,849,000</u>	<u>588,912,000</u>	<u>715,221,000</u>
A03901 Stationery			4,029,000	4,849,000	4,932,000
A03902 Printing & Publication			5,029,000	6,469,000	6,612,000
A03905 Newspapers, Periodicals and Books			852,000	756,000	772,000
A03906 Uniform & Liveries			419,000	1,280,000	427,000
A03927 Purchase of Drugs & Medicines			<u>353,029,000</u>	<u>348,506,000</u>	<u>368,359,000</u>
001 Purchase of Drugs & Medicines			241,841,000	242,961,000	233,101,000
002 Govt. Servants (Non Transferable)			53,834,000	51,909,000	56,384,000
003 Dialysis (Non Transferable)			22,358,000	19,858,000	24,483,000
004 Vaccine for Rabies			6,706,000	6,406,000	7,336,000
005 Vaccine for Snake Bite			5,340,000	5,059,000	5,690,000
007 Unani Medicines (Non Transferable)			900,000	900,000	900,000
008 Laboratory Chemicals/Kit etc.			0	0	17,970,000
009 Epidemic Medicine			7,350,000	7,350,000	7,695,000
010 Vaccine for Hepatitis			13,800,000	13,163,000	13,800,000
012 Dental Material			900,000	900,000	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			111,716,000	133,136,000	246,200,000
002 House Job Doctors (Non Transferable)			76,616,000	82,036,000	124,400,000
004 Stipend for PG Doctors (Non Transferable)			35,100,000	51,100,000	121,800,000
A03970 Others			20,875,000	24,815,000	23,719,000
001 Others			7,705,000	9,675,000	8,099,000
021 Oxygen			3,150,000	5,150,000	4,150,000
022 Laundry System			2,650,000	2,750,000	2,850,000
023 Waste Management System			5,920,000	5,790,000	6,170,000
065 Chemicals/Kits/X-Ray/Operation Theater			1,450,000	1,450,000	2,450,000
A03972 Expenditure on Diet for Patients (Non Transferable))			63,900,000	69,101,000	64,200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,676,000</u>	<u>7,946,000</u>	<u>7,726,000</u>
A06301 Entertainment Charges			76,000	456,000	126,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,600,000	7,490,000	7,600,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>31,990,000</u>	<u>32,570,000</u>	<u>38,849,000</u>
A09401 Medical/Surgical Equipment			23,140,000	23,590,000	29,599,000
001 Medical/Surgical Equipment (Non Transferable)			23,140,000	23,590,000	26,140,000
002 Dental Material/Dental Equipment (Non Transferable)			0	0	3,459,000
A09407 Specific Consumables (Syringes)			2,000,000	2,000,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			6,850,000	6,850,000	7,250,000
A09601 Purchase of Plant & Machinery			0	100,000	0
A09701 Purchase of Furniture			0	30,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>45,672,000</u>	<u>50,609,000</u>	<u>48,397,000</u>
A13001 Transport			22,386,000	25,961,000	24,329,000
A13101 Machinery/Equipment			15,306,000	16,418,000	16,262,000
A13199 Repair & Maintenance of Others (Tube well) (Non Transferable)			200,000	0	100,000
A13201 Furniture and Fixture			0	200,000	25,000
A13301 Buildings			7,780,000	8,030,000	7,681,000
MZ0835 FAMILY PLANNING AND PRIMARY HEALTH CARE			818,578,000	0	0
FAMILY PLANNING AND PRIMARY HEALTH CARE			818,578,000	0	0
GRAND TOTAL			8,506,000,000	8,393,800,000	9,690,800,000

GRANT NO. 16**KC21016****SPORTS, YOUTH & CULTURE & TRANSPORT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	11,932,000	13,234,000	13,449,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	27,342,000	31,041,000	28,396,000
MZ0134	A.K TRANSPORT AUTHORITY	20,443,000	19,101,000	22,674,000
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	2,411,000	2,733,000	3,007,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	1,471,000	1,491,000	1,629,000
BG0040	DISTRICT SPORTS OFFICE BAGH	1,710,000	1,731,000	2,072,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	1,518,000	1,552,000	1,688,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	1,860,000	1,870,000	2,031,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	1,556,000	1,554,000	1,697,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	1,901,000	1,918,000	2,689,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	2,038,000	1,740,000	2,188,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	1,518,000	1,535,000	1,680,000
Total		75,700,000	79,500,000	83,200,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
MZ0131	<u>SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,272,000</u>	<u>10,892,000</u>	<u>11,757,000</u>
A011	TOTAL PAY		<u>5,904,000</u>	<u>6,519,000</u>	<u>6,333,000</u>
A01101	PAY OF OFFICERS		<u>4,938,000</u>	<u>5,380,000</u>	<u>5,049,000</u>
S012	Secretary	BPS-20	1	1	1,821,000
S027	Section Officer	BPS-17	2	2	1,225,000
P055	Private Secretary	BPS-17	1	1	916,000
S129	Superintendent	BPS-17	1	1	640,000
A053	Assistant	BPS-16	1	1	336,000
A01102	Personal Pay				5,000
A01103	Special Pay				5,000
A01105	Qualification Pay				5,000
A01151	PAY OF OTHER STAFF		<u>966,000</u>	<u>1,139,000</u>	<u>1,284,000</u>
S102	Stenographer	BPS-14	1	1	224,000
D128	Driver	BPS-04		1	279,000
S148	Sweeper	BPS-01	1	1	130,000
N004	Naib Qasid	BPS-01	3	3	612,000
A012	TOTAL ALLOWANCES		<u>4,368,000</u>	<u>4,373,000</u>	<u>5,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,367,000</u>	<u>4,351,000</u>	<u>5,393,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				523,000
A01203	Conveyance Allowance				420,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				437,000
A01211	Hill Allowance (Personal Allowance)				14,000
A01217	Medical Allowance				306,000
A01224	Entertainment Allowance				8,000
A01228	Orderly Allowance				168,000
A0122M	Ad-hoc Relief Allowance - 2016				475,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,063,000
A0123G	Ad-hoc Relief Allowance - 2018				
A0122S	Utility Allowance				924,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>22,000</u>	<u>31,000</u>
A01271	Over Time Allowance				21,000
A01273	Honoraria				1,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
A03	TOTAL OPERATING EXPENSES		<u>1,150,000</u>	<u>1,467,000</u>	<u>1,182,000</u>
A032	TOTAL COMMUNICATION		<u>107,000</u>	<u>187,000</u>	<u>137,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		100,000	180,000	130,000
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>900,000</u>	<u>1,103,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>403,000</u>	<u>400,000</u>
002	Gazetted		300,000	350,000	300,000
003	Non-Gazetted		100,000	53,000	100,000
A03807	POL		500,000	700,000	500,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>172,000</u>	<u>140,000</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
A03906	Uniform & Liveries			2,000	2,000
A03970	Others		50,000	82,000	50,000
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>480,000</u>	<u>830,000</u>	<u>480,000</u>
A13001	Transport		450,000	800,000	450,000
A13101	Machinery & Equipment		30,000	30,000	30,000
GRAND TOTAL			<u>11,932,000</u>	<u>13,234,000</u>	<u>13,449,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>17,733,000</u>	<u>16,782,000</u>	<u>18,757,000</u>
A011 TOTAL PAY	<u>31</u>	<u>30</u>	<u>11,846,000</u>	<u>10,882,000</u>	<u>11,305,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,683,000</u>	<u>6,760,000</u>	<u>7,303,000</u>
D081 Director General BPS-20	1	1	1,451,000		1,127,000
D094 Director Sports Youth & Culture BPS-19	2	2	2,190,000		2,262,000
D026 Deputy Director BPS-18	2	2	1,471,000		1,439,000
A075 Assistant Director BPS-17	1	1	599,000		406,000
S129 Superintendent BPS-17	1	1	627,000		654,000
A106 Assistant Engineer Civil BPS-17	1	1	599,000		633,000
H004 Head Clerk BPS-16	1	1	346,000		364,000
C084 Computer Operator BPS-16	1	1	400,000		418,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>20</u>	<u>4,163,000</u>	<u>4,122,000</u>	<u>4,002,000</u>
S102 Stenographer BPS-14	2	2	547,000		574,000
S042 Senior Clerk BPS-14	2	2	519,000		559,000
S124 Sub-Engineer BPS-11	1	1	262,000		272,000
J016 Junior Clerk BPS-11		2			427,000
J018 Junior Clerk/Typist BPS-07	2		397,000		
D128 Driver BPS-04	6	5	1,109,000		859,000
N004 Naib Qasid BPS-01	6	6	1,067,000		988,000
C061 Chowkidar BPS-01	2	2	262,000		323,000
A012 TOTAL ALLOWANCES			<u>5,887,000</u>	<u>5,900,000</u>	<u>7,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,887,000</u>	<u>5,900,000</u>	<u>7,452,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,441,000		1,419,000
A01203 Conveyance Allowance			542,000		902,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			738,000		680,000
A01224 Entertainment Allowance			19,000		19,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			949,000		888,000
A0122Y Ad-hoc Relief Allowance - 2017			2,132,000		1,738,000
A0123G Ad-hoc Relief Allowance - 2018					1,738,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
A03 TOTAL OPERATING EXPENSES			<u>2,178,000</u>	<u>6,828,000</u>	<u>2,218,000</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>247,000</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	10,000
A038 TOTAL TRANSPORTATION			<u>837,000</u>	<u>837,000</u>	<u>855,000</u>
A03805 Travelling Allowance			<u>337,000</u>	<u>337,000</u>	<u>355,000</u>
002 Gazetted			232,000	232,000	250,000
003 Non-Gazetted			105,000	105,000	105,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>910,000</u>	<u>5,560,000</u>	<u>927,000</u>
A03901 Stationery			43,000	43,000	60,000
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>811,000</u>	<u>5,461,000</u>	<u>811,000</u>
001 Others			111,000	4,411,000	111,000
024 Youth & Cultural Activities			700,000	1,050,000	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>501,000</u>
A13001 Transport			500,000	500,000	500,000
A13201 Furniture			11,000	11,000	1,000
GRAND TOTAL			<u>27,342,000</u>	<u>31,041,000</u>	<u>28,396,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
<u>MZ0134 A.K TRANSPORT AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,482,000</u>	<u>16,140,000</u>	<u>19,556,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>10,938,000</u>	<u>10,136,000</u>	<u>11,362,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>4,425,000</u>	<u>3,847,000</u>	<u>4,775,000</u>
S024 Secretary Transport Authority BPS-18	1	1	684,000		994,000
S178 Secretary Regional Transport Authority BPS-17	1	1	548,000		571,000
A129 Assistant Secretary BPS-17	1	1	571,000		599,000
C045 Chief Motor Vehicle Examiner BPS-17	1	1	406,000		406,000
S129 Superintendent BPS-17	1	1	548,000		571,000
M048 Motor Vehicle Examiner BPS-16	2	2	623,000		654,000
A053 Assistant BPS-16	2	2	513,000		472,000
H004 Head Clerk BPS-16	1	1	275,000		254,000
S062 Senior Scale Stenographer BPS-16	1	1	257,000		254,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,513,000</u>	<u>6,289,000</u>	<u>6,587,000</u>
S042 Senior Clerk BPS-14	3	3	1,101,000		1,143,000
J071 Junior Motor Vehicle Examiner BPS-11	3	3	1,101,000		669,000
J016 Junior Clerk BPS-11		10			1,813,000
J018 Junior Clerk/Typist BPS-07	10		1,374,000		
D128 Driver BPS-04	5	5	1,023,000		1,040,000
N004 Naib Qasid BPS-01	6	6	1,281,000		1,285,000
C087 Conductor BPS-01	3	3	511,000		515,000
C061 Chowkidar BPS-01	1	1	122,000		122,000
A012 TOTAL ALLOWANCES			<u>6,544,000</u>	<u>6,004,000</u>	<u>8,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,544,000</u>	<u>6,004,000</u>	<u>8,194,000</u>
A01202 House Rent Allowance			1,550,000		1,591,000
A01203 Conveyance Allowance			1,256,000		1,504,000
A01207 Washing Allowance			27,000		14,000
A01208 Dress Allowance			27,000		14,000
A01211 Hill Allowance (Personal Allowance)			21,000		21,000
A01217 Medical Allowance			748,000		775,000
A0122M Ad-hoc Relief Allowance - 2016			946,000		873,000
A0122Y Ad-hoc Relief Allowance - 2017			1,969,000		1,701,000
A0123G Ad-hoc Relief Allowance - 2018					1,701,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
A03 TOTAL OPERATING EXPENSES			<u>2,441,000</u>	<u>2,441,000</u>	<u>2,498,000</u>
A032 TOTAL COMMUNICATION			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			145,000	145,000	145,000
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>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Buildings			450,000	450,000	450,000
A038 TOTAL TRANSPORTATION			<u>1,393,000</u>	<u>1,393,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>789,000</u>	<u>789,000</u>	<u>800,000</u>
002 Gazetted			489,000	489,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			604,000	604,000	650,000
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>520,000</u>	<u>520,000</u>	<u>620,000</u>
A13001 Transport			500,000	500,000	600,000
A13101 Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>20,443,000</u>	<u>19,101,000</u>	<u>22,674,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,248,000</u>	<u>2,570,000</u>	<u>2,844,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,362,000</u>	<u>1,611,000</u>	<u>1,695,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>682,000</u>	<u>709,000</u>
A075 Assistant Director BPS-17		1			709,000
D201 District Sports Officer BPS-17	1		433,000		
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>929,000</u>	<u>929,000</u>	<u>986,000</u>
G023 Gem Supervisor/Caretaker BPS-12	1	1	177,000		188,000
J016 Junior Clerk BPS-11		1			241,000
G024 Gem Instructor (Female) BPS-09	1	1	154,000		163,000
J018 Junior Clerk/Typist BPS-07	1		230,000		
S031 Security Guard BPS-01	1	1	115,000		136,000
G015 Ground Man BPS-01	1	1	253,000		258,000
A012 TOTAL ALLOWANCES			<u>886,000</u>	<u>959,000</u>	<u>1,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>886,000</u>	<u>959,000</u>	<u>1,149,000</u>
A01202 House Rent Allowance			222,000		222,000
A01203 Conveyance Allowance			195,000		195,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			106,000		106,000
A0122Y Ad-hoc Relief Allowance - 2017			245,000		254,000
A0123G Ad-hoc Relief Allowance - 2018					254,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>163,000</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

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>52,000</u>	<u>60,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
002 Gazetted			31,000	60,000	31,000
003 Non-Gazetted			14,000		14,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>0</u>	<u>7,000</u>
002 Motorcycle			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>0</u>	<u>8,000</u>
A13001 Transport			8,000		8,000
GRAND TOTAL			<u>2,411,000</u>	<u>2,733,000</u>	<u>3,007,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,323,000</u>	<u>1,343,000</u>	<u>1,481,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>815,000</u>	<u>816,000</u>	<u>860,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>406,000</u>	<u>433,000</u>
A075 Assistant Director BPS-17		1			433,000
D201 District Sports Officer BPS-17	1		406,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>409,000</u>	<u>410,000</u>	<u>427,000</u>
J016 Junior Clerk BPS-11		1			251,000
J018 Junior Clerk/Typist BPS-07	1		241,000		
G015 Ground Man BPS-01	1	1	168,000		176,000
A012 TOTAL ALLOWANCES			<u>508,000</u>	<u>527,000</u>	<u>621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>508,000</u>	<u>527,000</u>	<u>621,000</u>
A01202 House Rent Allowance			88,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			3,000		2,000
A01208 Dress Allowance			3,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			63,000		63,000
A0122Y Ad-hoc Relief Allowance - 2017			147,000		129,000
A0123G Ad-hoc Relief Allowance - 2018					129,000
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>1,471,000</u>	<u>1,491,000</u>	<u>1,629,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			1,494,000	1,515,000	1,856,000
A011 TOTAL PAY	3	4	974,000	973,000	1,169,000
A01101 PAY OF OFFICERS	1	1	544,000	544,000	588,000
A075 Assistant Director BPS-17		1			588,000
D201 District Sports Officer BPS-17	1		544,000		
A01151 PAY OF OTHER STAFF	2	3	430,000	429,000	581,000
J016 Junior Clerk BPS-11		1			219,000
J018 Junior Clerk/Typist BPS-07	1		210,000		
G015 Ground Man BPS-01	1	2	220,000		362,000
A012 TOTAL ALLOWANCES			520,000	542,000	687,000
A012-1 TOTAL REGULAR ALLOWANCES			520,000	542,000	687,000
A01202 House Rent Allowance			88,000		92,000
A01203 Conveyance Allowance			116,000		137,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		2,000
A01217 Medical Allowance			58,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			76,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017			175,000		150,000
A0123G Ad-hoc Relief Allowance - 2018					150,000
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			1,710,000	1,731,000	2,072,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>HV0320 DISTRICT SPORTS OFFICE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,311,000</u>	<u>1,345,000</u>	<u>1,481,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>834,000</u>	<u>845,000</u>	<u>885,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>450,000</u>	<u>461,000</u>	<u>488,000</u>
A075 Assistant Director BPS-17		1			488,000
D201 District Sports Officer BPS-17	1		450,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>384,000</u>	<u>384,000</u>	<u>397,000</u>
J016 Junior Clerk BPS-11		1			251,000
J018 Junior Clerk/Typist BPS-07	1		241,000		
G015 Ground Man BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>477,000</u>	<u>500,000</u>	<u>596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>477,000</u>	<u>500,000</u>	<u>596,000</u>
A01202 House Rent Allowance			88,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		133,000
A0123G Ad-hoc Relief Allowance - 2018					133,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>207,000</u>	<u>207,000</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>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000
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>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
GRAND TOTAL			<u>1,518,000</u>	<u>1,552,000</u>	<u>1,688,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>PO0044 DISTRICT SPORTS OFFICE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,663,000</u>	<u>1,673,000</u>	<u>1,834,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,057,000</u>	<u>1,053,000</u>	<u>1,095,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>765,000</u>	<u>792,000</u>
A075 Assistant Director	BPS-17	1	1	765,000	792,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>292,000</u>	<u>288,000</u>	<u>303,000</u>
J016 Junior Clerk	BPS-11				188,000
J018 Junior Clerk/Typist	BPS-07	1	1	177,000	
G015 Ground Man	BPS-01	1	1	115,000	115,000
A012 TOTAL ALLOWANCES			<u>606,000</u>	<u>620,000</u>	<u>739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>606,000</u>	<u>620,000</u>	<u>739,000</u>
A01202 House Rent Allowance			132,000		130,000
A01203 Conveyance Allowance			115,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			70,000		70,000
A0122M Ad-hoc Relief Allowance - 2016			92,000		88,000
A0122Y Ad-hoc Relief Allowance - 2017			190,000		164,000
A0123G Ad-hoc Relief Allowance - 2018					164,000
A03 TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>189,000</u>	<u>189,000</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>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
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>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			30,000	30,000	30,000
003 Non-Gazetted			15,000	15,000	15,000

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KC21016

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,860,000</u>	<u>1,870,000</u>	<u>2,031,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>SJ0024 DISTRICT SPORTS OFFICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,377,000</u>	<u>1,375,000</u>	<u>1,518,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>887,000</u>	<u>867,000</u>	<u>910,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>488,000</u>	<u>488,000</u>	<u>516,000</u>
A075 Assistant Director					516,000
D201 District Sports Officer			488,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>399,000</u>	<u>379,000</u>	<u>394,000</u>
J016 Junior Clerk					241,000
J018 Junior Clerk/Typist			230,000		
G015 Ground Man			169,000		153,000
A012 TOTAL ALLOWANCES			<u>490,000</u>	<u>508,000</u>	<u>608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>508,000</u>	<u>608,000</u>
A01202 House Rent Allowance			88,000		97,000
A01203 Conveyance Allowance			116,000		111,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			55,000		55,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			160,000		137,000
A0123G Ad-hoc Relief Allowance - 2018					137,000
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	2,000
A03202 Telephone & Trunk Call			18,000	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	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	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	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>1,556,000</u>	<u>1,554,000</u>	<u>1,697,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,694,000</u>	<u>1,711,000</u>	<u>2,482,000</u>
A011 TOTAL PAY	<u>3</u>	<u>6</u>	<u>990,000</u>	<u>991,000</u>	<u>1,470,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>544,000</u>	<u>571,000</u>
A075 Assistant Director BPS-17		1			571,000
D201 District Sports Officer BPS-17	1		544,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>5</u>	<u>446,000</u>	<u>447,000</u>	<u>899,000</u>
J016 Junior Clerk BPS-11		2			433,000
J018 Junior Clerk/Typist BPS-07	1		198,000		
G015 Ground Man BPS-01	1	3	248,000		466,000
A012 TOTAL ALLOWANCES			<u>704,000</u>	<u>720,000</u>	<u>1,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>544,000</u>	<u>560,000</u>	<u>852,000</u>
A01202 House Rent Allowance			90,000		110,000
A01203 Conveyance Allowance			116,000		193,000
A01207 Washing Allowance			2,000		6,000
A01208 Dress Allowance			2,000		6,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			59,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			93,000		83,000
A0122Y Ad-hoc Relief Allowance - 2017			180,000		170,000
A0123G Ad-hoc Relief Allowance - 2018					170,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,901,000</u>	<u>1,918,000</u>	<u>2,689,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MJ0041 DISTRICT SPORTS OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,866,000</u>	<u>1,568,000</u>	<u>2,016,000</u>
A011 TOTAL PAY	<u>3</u>	<u>4</u>	<u>1,037,000</u>	<u>788,000</u>	<u>1,092,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>433,000</u>	<u>466,000</u>
A075 Assistant Director BPS-17		1			466,000
A075 Assistant Director BPS-17	1		682,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>3</u>	<u>355,000</u>	<u>355,000</u>	<u>626,000</u>
J016 Junior Clerk BPS-11		2			508,000
J018 Junior Clerk/Typist BPS-07	1		241,000		
G015 Ground Man BPS-01	1	1	114,000		118,000
A012 TOTAL ALLOWANCES			<u>829,000</u>	<u>780,000</u>	<u>924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>589,000</u>	<u>540,000</u>	<u>684,000</u>
A01202 House Rent Allowance			133,000		137,000
A01203 Conveyance Allowance			116,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			65,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			82,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017			187,000		125,000
A0123G Ad-hoc Relief Allowance - 2018					125,000
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

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>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			2,038,000	1,740,000	2,188,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
BB0023	<u>DISTRICT SPORTS OFFICE BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,340,000</u>	<u>1,357,000</u>	<u>1,502,000</u>
A011	TOTAL PAY		<u>859,000</u>	<u>856,000</u>	<u>903,000</u>
A01101	PAY OF OFFICERS		<u>489,000</u>	<u>486,000</u>	<u>519,000</u>
A075	Assistant Director	BPS-17			519,000
D201	District Sports Officer	BPS-17	1	489,000	
A01151	PAY OF OTHER STAFF		<u>370,000</u>	<u>370,000</u>	<u>384,000</u>
J016	Junior Clerk	BPS-11			252,000
J018	Junior Clerk/Typist	BPS-07	1	241,000	
G015	Ground Man	BPS-01	1	129,000	132,000
A012	TOTAL ALLOWANCES		<u>481,000</u>	<u>501,000</u>	<u>599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>481,000</u>	<u>501,000</u>	<u>599,000</u>
A01202	House Rent Allowance			88,000	91,000
A01203	Conveyance Allowance			116,000	116,000
A01217	Medical Allowance			55,000	55,000
A0122M	Ad-hoc Relief Allowance - 2016			67,000	67,000
A0122Y	Ad-hoc Relief Allowance - 2017			155,000	135,000
A0123G	Ad-hoc Relief Allowance - 2018				135,000
A03	TOTAL OPERATING EXPENSES		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph			3,000	3,000
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>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
002	Gazetted			31,000	31,000
003	Non-Gazetted			12,000	12,000
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>1,518,000</u>	<u>1,535,000</u>	<u>1,680,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.		
<u>Summary Sports, Youth & Culture</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>59,803,000</u>	<u>58,271,000</u>	<u>67,084,000</u>	
A011	TOTAL PAY	<u>114</u>	<u>119</u>	<u>37,503,000</u>	<u>36,337,000</u>	<u>39,079,000</u>
A01101	PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>21,847,000</u>	<u>20,796,000</u>	<u>22,209,000</u>
A01151	PAY OF OTHER STAFF	<u>78</u>	<u>83</u>	<u>15,656,000</u>	<u>15,541,000</u>	<u>16,870,000</u>
A012	TOTAL ALLOWANCES		<u>22,300,000</u>	<u>21,934,000</u>	<u>28,005,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,899,000</u>	<u>21,512,000</u>	<u>27,574,000</u>	
A01201	Senior Post Allowance		30,000	0	30,000	
A01202	House Rent Allowance		4,531,000	0	4,628,000	
A01203	Conveyance Allowance		3,340,000	0	4,097,000	
A01207	Washing Allowance		55,000	0	48,000	
A01208	Dress Allowance		55,000	0	48,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		437,000	0	452,000	
A0120X	Ad-hoc Allowance - 2010		0	0	0	
A01211	Hill Allowance (Personal Allowance)		54,000	0	51,000	
A01216	Qualification Allowance		18,000	0	18,000	
A01217	Medical Allowance		2,378,000	0	2,443,000	
A01224	Entertainment Allowance		27,000	0	27,000	
A01226	Computer Allowance		18,000	0	18,000	
A01228	Orderly Allowance		168,000	0	168,000	
A0122M	Ad-hoc Relief Allowance - 2016		3,081,000	0	2,930,000	
A0122Y	Ad-hoc Relief Allowance - 2017		6,753,000	0	5,933,000	
A0123G	Ad-hoc Relief Allowance - 2018		0	0	5,933,000	
A0122S	Utility Allowance		924,000	0	720,000	
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>401,000</u>	<u>422,000</u>	<u>431,000</u>	
A01271	Over Time Allowance		0	21,000	30,000	
A01273	Honoraria		1,000	1,000	1,000	
A01277	Contingent Paid Staff		400,000	400,000	400,000	
A03	TOTAL OPERATING EXPENSES		<u>7,404,000</u>	<u>12,379,000</u>	<u>7,533,000</u>	
A032	TOTAL COMMUNICATION		<u>650,000</u>	<u>730,000</u>	<u>680,000</u>	
A03201	Postage & Telegraph		68,000	68,000	68,000	
A03202	Telephone & Trunk Call		582,000	662,000	612,000	
A033	TOTAL UTILITIES		<u>686,000</u>	<u>686,000</u>	<u>691,000</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	71,000	
A034	TOTAL OCCUPANCY COSTS		<u>678,000</u>	<u>678,000</u>	<u>678,000</u>	
A03402	Rent for Office Buildings		678,000	678,000	678,000	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>3,559,000</u>	<u>3,770,000</u>	<u>3,634,000</u>
A03805 Travelling Allowance			<u>1,927,000</u>	<u>1,945,000</u>	<u>1,956,000</u>
002 Gazetted			1,299,000	1,378,000	1,328,000
003 Non-Gazetted			628,000	567,000	628,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,632,000</u>	<u>1,825,000</u>	<u>1,678,000</u>
001 POL			1,604,000	1,804,000	1,650,000
002 Motorcycle			28,000	21,000	28,000
A039 TOTAL GENERAL			<u>1,831,000</u>	<u>6,515,000</u>	<u>1,850,000</u>
A03901 Stationery			315,000	315,000	332,000
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	24,000	24,000
A03970 Others			<u>1,257,000</u>	<u>5,939,000</u>	<u>1,257,000</u>
001 Others			557,000	4,889,000	557,000
024 Youth & Cultural Activities			700,000	1,050,000	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>65,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	65,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,543,000</u>	<u>1,885,000</u>	<u>1,633,000</u>
A13001 Transport			1,482,000	1,824,000	1,582,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture			11,000	11,000	1,000
GRAND TOTAL			<u>75,700,000</u>	<u>79,500,000</u>	<u>83,200,000</u>

GRANT NO. 17**KC21017****RELIGIOUS AFFAIRS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2018-19	ESTIMATES 2018-19	ESTIMATES 2019-20
		Rs.	Rs.	Rs.
MZ0138	CHAIRMAN ULMAH & MSHAIKH COUNCIL	6,702,000	6,451,000	7,078,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	18,916,000	19,251,000	20,710,000
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	16,607,000	19,394,000	20,044,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	5,914,000	5,930,000	6,478,000
NM0020	TEHSIL MUFTI AUTHMUQAM	1,471,000	1,386,000	1,641,000
HT0154	TEHSIL MUFTI HATTIAN	1,895,000	1,904,000	2,091,000
BG0041	DISTRICT MUFTI BAGH	6,043,000	5,342,000	6,890,000
BG0042	TEHSIL MUFTI DHIRKOT	1,903,000	1,912,000	2,098,000
HV0043	TEHSIL MUFTI HAVELI	2,697,000	1,522,000	2,967,000
PO0045	DISTRICT MUFTI RAWALAKOT	4,859,000	5,720,000	6,221,000
PO0046	TEHSIL MUFTI HAJIRA	1,538,000	1,056,000	1,714,000
PO0047	TEHSIL MUFTI ABBASPUR	1,873,000	1,432,000	2,067,000
SJ0025	TEHSIL MUFTI SUDHNOTI	1,636,000	1,651,000	1,816,000
KJ0042	DISTRICT MUFTI KOTLI	5,548,000	4,268,000	5,962,000
KJ0043	TEHSIL MUFTI SEHNSA	1,680,000	1,441,000	2,131,000
KJ0044	TEHSIL MUFTI FATEHPUR	2,348,000	2,444,000	2,563,000
MJ0042	DISTRICT MUFTI MIRPUR	6,553,000	4,665,000	7,176,000
MJ0043	TEHSIL MUFTI DUDYAL	2,287,000	2,297,000	2,564,000
BB0024	TEHSIL MUFTI BHIMBER	2,489,000	2,695,000	2,938,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	18,198,000	18,450,000	19,867,000
MZ0144	CHIEF ADMINISTRATOR ZAKAT & USHR	21,102,000	19,481,000	23,862,000
MZ0145	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	3,525,000	3,416,000	3,927,000
BG0044	DISTRICT ZAKAT & USHR COMMITTEE BAGH	2,815,000	2,932,000	3,395,000
HV0319	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	1,371,000	1,363,000	1,792,000
PO0048	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	3,299,000	2,809,000	3,689,000
KJ0045	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	5,153,000	3,576,000	4,427,000
MJ0044	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	4,531,000	3,364,000	4,298,000
NM0021	DISTRICT ZAKAT COMMITTEE NEELUM	1,627,000	1,501,000	1,854,000
HT0230	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	1,609,000	1,354,000	1,800,000
SJ0026	DISTRICT ZAKAT COMMITTEE SUDHNOTI	1,684,000	872,000	1,609,000
BB0025	DISTRICT ZAKAT COMMITTEE BHIMBER	2,027,000	1,521,000	2,231,000
Total		159,900,000	151,400,000	177,900,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0138 CHAIRMAN ULMAH & MSHAIKH COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,396,000</u>	<u>4,465,000</u>	<u>4,772,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>1,711,000</u>	<u>1,766,000</u>	<u>1,867,000</u>
A01273 HONORARIA.	<u>10</u>	<u>10</u>	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
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	<u>1</u>	<u>1</u>	<u>723,000</u>	<u>806,000</u>	<u>834,000</u>
P056 Private Secretary (Discretionary) BPS-17	1	1	723,000		834,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>988,000</u>	<u>960,000</u>	<u>1,033,000</u>
J016 Junior Clerk BPS-11		1			348,000
J018 Junior Clerk/Typist BPS-07	1		324,000		
D128 Driver BPS-04	1	1	279,000		291,000
N004 Naib Qasid BPS-01	1	1	212,000		221,000
N005 Naib Qasid (Discretionary) BPS-01	1	1	173,000		173,000
A012 TOTAL ALLOWANCES			<u>1,245,000</u>	<u>1,259,000</u>	<u>1,465,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,245,000</u>	<u>1,259,000</u>	<u>1,465,000</u>
A01202 House Rent Allowance			231,000		159,000
A01203 Conveyance Allowance			220,000		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			178,000		179,000
A01211 Hill Allowance (Personal Allowance)			9,000		12,000
A01217 Medical Allowance			111,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		213,000
A0122Y Ad-hoc Relief Allowance - 2017			336,000		280,000
A0123G Ad-hoc Relief Allowance - 2018					280,000
A03 TOTAL OPERATING EXPENSES			<u>1,756,000</u>	<u>1,436,000</u>	<u>1,756,000</u>
A032 TOTAL COMMUNICATION			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			236,000	236,000	236,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03301 Gas			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>972,000</u>	<u>1,172,000</u>
A03805 Travelling Allowance			<u>672,000</u>	<u>472,000</u>	<u>672,000</u>
002 Gazetted			572,000	372,000	572,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>135,000</u>	<u>255,000</u>
A03901 Stationery			80,000	20,000	80,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			29,000	29,000	29,000
A03970 Others			135,000	75,000	135,000
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>510,000</u>	<u>510,000</u>	<u>510,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>6,702,000</u>	<u>6,451,000</u>	<u>7,078,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>17,007,000</u>	<u>16,195,000</u>	<u>18,616,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,781,000</u>	<u>9,085,000</u>	<u>10,345,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,321,000</u>	<u>6,744,000</u>	<u>7,682,000</u>
S012 Secretary BPS-20	1	1	1,880,000		1,880,000
D059 Deputy Secretary BPS-18	1	1	804,000		977,000
S027 Section Officer BPS-17	1	1	834,000		861,000
S129 Superintendent BPS-17	2	2	1,480,000		1,474,000
P055 Private Secretary BPS-17	1	1	756,000		774,000
A053 Assistant BPS-16	1	1	512,000		630,000
P013 Personal Assistant BPS-16	1	1	555,000		571,000
S062 Senior Scale Stenographer BPS-16	1	1	500,000		500,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,460,000</u>	<u>2,341,000</u>	<u>2,663,000</u>
S026 Section Clerk BPS-14	2	2	462,000		590,000
S102 Stenographer BPS-14	2	2	474,000		504,000
D128 Driver BPS-04	1	1	273,000		279,000
Q006 Qasid BPS-02	1	1	288,000		288,000
N004 Naib Qasid BPS-01	5	5	963,000		1,002,000
A012 TOTAL ALLOWANCES			<u>7,226,000</u>	<u>7,110,000</u>	<u>8,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,195,000</u>	<u>7,079,000</u>	<u>8,240,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,051,000		725,000
A01203 Conveyance Allowance			769,000		769,000
A01207 Washing Allowance			10,000		11,000
A01208 Dress Allowance			10,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			885,000		886,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01216 Qualification Allowance			24,000		24,000
A01217 Medical Allowance			508,000		508,000
A01224 Entertainment Allowance			8,000		8,000
A01228 Orderly Allowance			168,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			856,000		881,000
A0122Y Ad-hoc Relief Allowance - 2017			1,761,000		1,552,000
A0123G Ad-hoc Relief Allowance - 2018					1,552,000
A0122S Utility Allowance			1,104,000		1,104,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,864,000</u>	<u>1,514,000</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>1,377,000</u>	<u>1,110,000</u>
A03805 Travelling Allowance			<u>460,000</u>	<u>560,000</u>	<u>510,000</u>
002 Gazetted			350,000	450,000	400,000
003 Non-Gazetted			110,000	110,000	110,000
A03807 POL			500,000	817,000	600,000
A039 TOTAL GENERAL			<u>228,000</u>	<u>326,000</u>	<u>243,000</u>
A03901 Stationery			85,000	125,000	100,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			24,000	52,000	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>70,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	70,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>250,000</u>	<u>0</u>
A09601 Machinery & Equipment				250,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>872,000</u>	<u>550,000</u>
A13001 Transport			500,000	822,000	500,000
A13101 Machinery & Equipment			30,000	50,000	50,000
GRAND TOTAL			<u>18,916,000</u>	<u>19,251,000</u>	<u>20,710,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,863,000</u>	<u>12,650,000</u>	<u>14,425,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>8,289,000</u>	<u>8,033,000</u>	<u>8,617,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,226,000</u>	<u>4,817,000</u>	<u>5,299,000</u>
D073 Director BPS-19	1	1	1,424,000		1,461,000
D175 Deputy Director (D&A) BPS-18	1	1	1,201,000		1,201,000
A075 Assistant Director BPS-17	1	1	406,000		406,000
M053 Mufti BPS-17	1	1	958,000		958,000
S062 Senior Scale Stenographer BPS-16	1	1	254,000		254,000
H004 Head Clerk BPS-16	2	2	983,000		1,019,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,063,000</u>	<u>3,216,000</u>	<u>3,318,000</u>
A116 Assistant Librarian BPS-14	1	1	203,000		203,000
S042 Senior Clerk BPS-14	2	2	743,000		757,000
J016 Junior Clerk BPS-11	0	2	0		545,000
J018 Junior Clerk/Typist BPS-07	2	0	523,000		0
B026 Book Binder BPS-04	1	1	161,000		181,000
D128 Driver BPS-04	2	2	534,000		544,000
N004 Naib Qasid BPS-01	5	5	788,000		973,000
C061 Chowkidar BPS-01	1	1	111,000		115,000
A012 TOTAL ALLOWANCES			<u>4,574,000</u>	<u>4,617,000</u>	<u>5,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,574,000</u>	<u>4,509,000</u>	<u>5,664,000</u>
A01202 House Rent Allowance			954,000		983,000
A01203 Conveyance Allowance			787,000		785,000
A01207 Washing Allowance			13,000		16,000
A01208 Dress Allowance			12,000		16,000
A01211 Hill Allowance (Personal Allowance)			36,000		29,000
A01217 Medical Allowance			549,000		524,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			725,000		685,000
A0122Y Ad-hoc Relief Allowance - 2017			1,492,000		1,310,000
A0123G Ad-hoc Relief Allowance - 2018					1,310,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>108,000</u>	<u>144,000</u>
A01277 Contingent Paid Staff				108,000	144,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,794,000</u>	<u>5,794,000</u>	<u>4,669,000</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
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>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402 Rent for Office Buildings			525,000	525,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>941,000</u>	<u>941,000</u>	<u>1,091,000</u>
A03805 Travelling Allowance			<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			91,000	91,000	91,000
A03807 POL			300,000	300,000	400,000
A03821 Training of Hajies			100,000	100,000	150,000
A039 TOTAL GENERAL			<u>979,000</u>	<u>3,979,000</u>	<u>2,704,000</u>
A03901 Stationery			125,000	125,000	150,000
A03902 Printing and Publication			<u>335,000</u>	<u>3,335,000</u>	<u>2,035,000</u>
001 Printing & Publication			35,000	35,000	35,000
009 Printing (Nikah Registers)			300,000	3,300,000	2,000,000
A03903 Seerat Conference			350,000	350,000	350,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			150,000	150,000	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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Seerat Award			200,000	200,000	200,000
002 Naat Competition			300,000	300,000	300,000
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>16,607,000</u>	<u>19,394,000</u>	<u>20,044,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,327,000</u>	<u>5,343,000</u>	<u>5,886,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,537,000</u>	<u>3,503,000</u>	<u>3,618,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,784,000</u>	<u>1,882,000</u>	<u>1,944,000</u>
D110 District Mufti	BPS-18	1	1	1,240,000	1,373,000
T009 Tehsil Mufti	BPS-17	1	1	544,000	571,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,753,000</u>	<u>1,621,000</u>	<u>1,674,000</u>
S102 Stenographer	BPS-14	1	1	442,000	456,000
S042 Senior Clerk	BPS-14	1	1	343,000	358,000
J016 Junior Clerk	BPS-11	0	1	0	357,000
J018 Junior Clerk/Typist	BPS-07	1	0	346,000	0
N004 Naib Qasid	BPS-01	2	2	378,000	388,000
C061 Chowkidar	BPS-01	1	1	244,000	115,000
A012 TOTAL ALLOWANCES			<u>1,790,000</u>	<u>1,840,000</u>	<u>2,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,790,000</u>	<u>1,840,000</u>	<u>2,268,000</u>
A01202 House Rent Allowance			363,000		363,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)					29,000
A01217 Medical Allowance			186,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			309,000		309,000
A0122Y Ad-hoc Relief Allowance - 2017			637,000		543,000
A0123G Ad-hoc Relief Allowance - 2018					543,000
A03 TOTAL OPERATING EXPENSES			<u>587,000</u>	<u>587,000</u>	<u>592,000</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>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402 Rent for Office Buildings			270,000	270,000	270,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03901 Stationery			40,000	40,000	40,000
A03970 Others			35,000	35,000	40,000
GRAND TOTAL			<u>5,914,000</u>	<u>5,930,000</u>	<u>6,478,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
NM0020 TEHSIL MUFTI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,291,000	1,206,000	1,442,000
A011 TOTAL PAY	3	3	789,000	810,000	852,000
A01101 PAY OF OFFICERS	1	1	392,000	406,000	433,000
T009 Tehsil Mufti BPS-17	1	1	392,000		433,000
A01151 PAY OF OTHER STAFF	2	2	397,000	404,000	419,000
J016 Junior Clerk					
J016 Junior Clerk BPS-11	0	1	0		230,000
J018 Junior Clerk/Typist					
J018 Junior Clerk/Typist BPS-07	1	0	214,000		0
N004 Naib Qasid					
N004 Naib Qasid BPS-01	1	1	183,000		189,000
A012 TOTAL ALLOWANCES			502,000	396,000	590,000
A012-1 TOTAL REGULAR ALLOWANCES			502,000	396,000	590,000
A01202 House Rent Allowance			88,000		92,000
A01203 Conveyance Allowance			115,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			54,000		59,000
A0122M Ad-hoc Relief Allowance - 2016			69,000		63,000
A0122Y Ad-hoc Relief Allowance - 2017			142,000		128,000
A0123G Ad-hoc Relief Allowance - 2018					128,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		
A03 TOTAL OPERATING EXPENSES			180,000	180,000	199,000
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			41,000	41,000	41,000
A03402 Rent for Office Buildings			41,000	41,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	55,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			26,000	26,000	45,000
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,471,000	1,386,000	1,641,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HT0154 TEHSIL MUFTI HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,702,000	1,711,000	1,879,000
A011 TOTAL PAY	3	3	1,123,000	1,123,000	1,165,000
A01101 PAY OF OFFICERS	1	1	544,000	544,000	571,000
T009 Tehsil Mufti BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	2	2	579,000	579,000	594,000
J016 Junior Clerk BPS-11	0	1	0		346,000
J018 Junior Clerk/Typist BPS-07	1	0	335,000		0
N004 Naib Qasid BPS-01	1	1	244,000		248,000
A012 TOTAL ALLOWANCES			579,000	588,000	714,000
A012-1 TOTAL REGULAR ALLOWANCES			579,000	588,000	714,000
A01202 House Rent Allowance			93,000		93,000
A01203 Conveyance Allowance			115,000		116,000
A01207 Washing Allowance			4,000		3,000
A01208 Dress Allowance			4,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			58,000		59,000
A0122M Ad-hoc Relief Allowance - 2016			98,000		89,000
A0122Y Ad-hoc Relief Allowance - 2017			202,000		175,000
A0123G Ad-hoc Relief Allowance - 2018					175,000
A03 TOTAL OPERATING EXPENSES			193,000	193,000	212,000
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			54,000	54,000	54,000
A03402 Rent for Office Buildings			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	55,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			26,000	26,000	45,000
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,895,000	1,904,000	2,091,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0041 DISTRICT MUFTI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,635,000	4,934,000	6,471,000
A011 TOTAL PAY	8	8	3,863,000	3,238,000	4,137,000
A01101 PAY OF OFFICERS	2	2	2,157,000	1,516,000	2,364,000
D110 District Mufti	BPS-18	1	1,199,000		1,406,000
T009 Tehsil Mufti	BPS-17	1	958,000		958,000
A01151 PAY OF OTHER STAFF	6	6	1,706,000	1,722,000	1,773,000
S102 Stenographer	BPS-14	1	526,000		540,000
S042 Senior Clerk	BPS-14	1	414,000		442,000
J016 Junior Clerk	BPS-11	0	0		283,000
J018 Junior Clerk/Typist	BPS-07	1	272,000		0
N004 Naib Qasid	BPS-01	2	362,000		372,000
C061 Chowkidar	BPS-01	1	132,000		136,000
A012 TOTAL ALLOWANCES			1,772,000	1,696,000	2,334,000
A012-1 TOTAL REGULAR ALLOWANCES			1,772,000	1,696,000	2,334,000
A01202 House Rent Allowance			239,000		248,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			195,000		195,000
A0122M Ad-hoc Relief Allowance - 2016			338,000		338,000
A0122Y Ad-hoc Relief Allowance - 2017			695,000		621,000
A0123G Ad-hoc Relief Allowance - 2018					621,000
A03 TOTAL OPERATING EXPENSES			408,000	408,000	419,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			79,000	79,000	79,000
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402 Rent for Office Buildings			120,000	120,000	120,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
A03901 Stationery			29,000	29,000	40,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>6,043,000</u>	<u>5,342,000</u>	<u>6,890,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0042 TEHSIL MUFTI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,701,000	1,710,000	1,877,000
A011 TOTAL PAY	3	3	1,124,000	1,124,000	1,165,000
A01101 PAY OF OFFICERS	1	1	544,000	544,000	571,000
T009 Tehsil Mufti BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	2	2	580,000	580,000	594,000
J016 Junior Clerk BPS-11	0	1	0		346,000
J018 Junior Clerk/Typist BPS-07	1	0	336,000		0
N004 Naib Qasid BPS-01	1	1	244,000		248,000
A012 TOTAL ALLOWANCES			577,000	586,000	712,000
A012-1 TOTAL REGULAR ALLOWANCES			577,000	586,000	712,000
A01202 House Rent Allowance			94,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			58,000		59,000
A0122M Ad-hoc Relief Allowance - 2016			98,000		89,000
A0122Y Ad-hoc Relief Allowance - 2017			202,000		175,000
A0123G Ad-hoc Relief Allowance - 2018					175,000
A03 TOTAL OPERATING EXPENSES			202,000	202,000	221,000
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			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	55,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			26,000	26,000	45,000
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,903,000	1,912,000	2,098,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HV0043 TEHSIL MUFTI HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,485,000	1,310,000	2,736,000
A011 TOTAL PAY	3	3	1,727,000	927,000	1,769,000
A01101 PAY OF OFFICERS	1	1	1,096,000	296,000	1,123,000
T009 Tehsil Mufti	BPS-17	1	1,096,000		1,123,000
A01151 PAY OF OTHER STAFF	2	2	631,000	631,000	646,000
J016 Junior Clerk	BPS-11	0	0		388,000
J018 Junior Clerk/Typist	BPS-07	1	378,000		0
N004 Naib Qasid	BPS-01	1	253,000		258,000
A012 TOTAL ALLOWANCES			758,000	383,000	967,000
A012-1 TOTAL REGULAR ALLOWANCES			758,000	383,000	967,000
A01202 House Rent Allowance			90,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			79,000		79,000
A0122M Ad-hoc Relief Allowance - 2016			151,000		139,000
A0122Y Ad-hoc Relief Allowance - 2017			311,000		265,000
A0123G Ad-hoc Relief Allowance - 2018					265,000
A03 TOTAL OPERATING EXPENSES			212,000	212,000	231,000
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			70,000	70,000	70,000
A03402 Rent for Office Buildings			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	55,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			26,000	26,000	45,000
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,697,000	1,522,000	2,967,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0045 DISTRICT MUFTI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,462,000	5,323,000	5,818,000
A011 TOTAL PAY	8	8	2,843,000	3,481,000	3,594,000
A01101 PAY OF OFFICERS	2	2	1,406,000	1,710,000	1,772,000
D110 District Mufti	BPS-18	1	973,000		1,201,000
T009 Tehsil Mufti	BPS-17	1	433,000		571,000
A01151 PAY OF OTHER STAFF	6	6	1,437,000	1,771,000	1,822,000
S042 Senior Clerk	BPS-14	1	323,000		414,000
S102 Stenographer	BPS-14	1	429,000		540,000
J016 Junior Clerk	BPS-11	0	0		219,000
J018 Junior Clerk/Typist	BPS-07	1	166,000		0
C061 Chowkidar	BPS-01	1	141,000		177,000
N004 Naib Qasid	BPS-01	2	378,000		472,000
A012 TOTAL ALLOWANCES			1,619,000	1,842,000	2,224,000
A012-1 TOTAL REGULAR ALLOWANCES			1,619,000	1,842,000	2,224,000
A01202 House Rent Allowance			365,000		371,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			186,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			249,000		280,000
A0122Y Ad-hoc Relief Allowance - 2017			512,000		539,000
A0123G Ad-hoc Relief Allowance - 2018					539,000
A03 TOTAL OPERATING EXPENSES			397,000	397,000	403,000
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			75,000	75,000	75,000
A03402 Rent for Office Buildings			75,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A03805 Travelling Allowance			110,000	110,000	110,000
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			74,000	74,000	80,000
A03901 Stationery			29,000	29,000	40,000
A03970 Others			45,000	45,000	40,000
GRAND TOTAL			4,859,000	5,720,000	6,221,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0046 TEHSIL MUFTI HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,351,000	869,000	1,508,000
A011 TOTAL PAY	3	3	853,000	568,000	909,000
A01101 PAY OF OFFICERS	1	1	544,000	244,000	571,000
T009 Tehsil Mufti BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	2	2	309,000	324,000	338,000
J016 Junior Clerk BPS-11	0	1	0		219,000
J018 Junior Clerk/Typist BPS-07	1	0	194,000		0
N004 Naib Qasid BPS-01	1	1	115,000		119,000
A012 TOTAL ALLOWANCES			498,000	301,000	599,000
A012-1 TOTAL REGULAR ALLOWANCES			498,000	301,000	599,000
A01202 House Rent Allowance			86,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			58,000		59,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			154,000		136,000
A0123G Ad-hoc Relief Allowance - 2018					136,000
A03 TOTAL OPERATING EXPENSES			187,000	187,000	206,000
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			48,000	48,000	48,000
A03402 Rent for Office Buildings			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	55,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			26,000	26,000	45,000
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,538,000	1,056,000	1,714,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0047 TEHSIL MUFTI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,701,000	1,260,000	1,876,000
A011 TOTAL PAY	3	3	1,130,000	830,000	1,170,000
A01101 PAY OF OFFICERS	1	1	544,000	244,000	571,000
T009 Tehsil Mufti BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	2	2	586,000	586,000	599,000
J016 Junior Clerk BPS-11	0	1	0		367,000
J018 Junior Clerk/Typist BPS-07	1	0	357,000		0
N004 Naib Qasid BPS-01	1	1	229,000		232,000
A012 TOTAL ALLOWANCES			571,000	430,000	706,000
A012-1 TOTAL REGULAR ALLOWANCES			571,000	430,000	706,000
A01202 House Rent Allowance			88,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		59,000
A0122M Ad-hoc Relief Allowance - 2016			99,000		78,000
A0122Y Ad-hoc Relief Allowance - 2017			203,000		176,000
A0123G Ad-hoc Relief Allowance - 2018					176,000
A03 TOTAL OPERATING EXPENSES			172,000	172,000	191,000
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			30,000	30,000	30,000
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	55,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			26,000	26,000	45,000
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,873,000	1,432,000	2,067,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,426,000</u>	<u>1,441,000</u>	<u>1,587,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>916,000</u>	<u>916,000</u>	<u>958,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>544,000</u>	<u>571,000</u>
T009 Tehsil Mufti BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>372,000</u>	<u>372,000</u>	<u>387,000</u>
J016 Junior Clerk BPS-11	0	1	0		251,000
J018 Junior Clerk/Typist BPS-07	1	0	240,000		0
N004 Naib Qasid BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>510,000</u>	<u>525,000</u>	<u>629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>510,000</u>	<u>525,000</u>	<u>629,000</u>
A01202 House Rent Allowance			88,000		91,000
A01203 Conveyance Allowance			115,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			80,000		72,000
A0122Y Ad-hoc Relief Allowance - 2017			165,000		144,000
A0123G Ad-hoc Relief Allowance - 2018					144,000
A03 TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>210,000</u>	<u>229,000</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>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for Office Buildings			71,000	71,000	71,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</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
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>45,000</u>
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>1,636,000</u>	<u>1,651,000</u>	<u>1,816,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,115,000</u>	<u>3,835,000</u>	<u>5,514,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,456,000</u>	<u>2,546,000</u>	<u>3,457,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,731,000</u>	<u>962,000</u>	<u>1,724,000</u>
D110 District Mufti	BPS-18	1	1	1,132,000	1,097,000
T009 Tehsil Mufti	BPS-17	1	1	599,000	627,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,725,000</u>	<u>1,584,000</u>	<u>1,733,000</u>
S102 Stenographer	BPS-14	1	1	582,000	540,000
S042 Senior Clerk	BPS-14	1	1	427,000	456,000
J016 Junior Clerk	BPS-11	0	1	0	241,000
J018 Junior Clerk/Typist	BPS-07	1	0	230,000	0
N004 Naib Qasid	BPS-01	2	2	237,000	243,000
C061 Chowkidar	BPS-01	1	1	249,000	253,000
A012 TOTAL ALLOWANCES			<u>1,659,000</u>	<u>1,289,000</u>	<u>2,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,659,000</u>	<u>1,289,000</u>	<u>2,057,000</u>
A01202 House Rent Allowance			239,000		248,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			189,000		189,000
A0122M Ad-hoc Relief Allowance - 2016			302,000		275,000
A0122Y Ad-hoc Relief Allowance - 2017			622,000		519,000
A0123G Ad-hoc Relief Allowance - 2018					519,000
A03 TOTAL OPERATING EXPENSES			<u>433,000</u>	<u>433,000</u>	<u>448,000</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>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

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings			131,000	131,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			37,000	37,000	37,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
A03901 Stationery			29,000	29,000	40,000
A03970 Others			36,000	36,000	40,000
GRAND TOTAL			<u>5,548,000</u>	<u>4,268,000</u>	<u>5,962,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,491,000</u>	<u>1,252,000</u>	<u>1,923,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>959,000</u>	<u>852,000</u>	<u>1,195,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>299,000</u>	<u>627,000</u>
T009 Tehsil Mufti BPS-17	1	1	406,000		627,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>553,000</u>	<u>553,000</u>	<u>568,000</u>
J016 Junior Clerk BPS-11	0	1	0		315,000
J018 Junior Clerk/Typist BPS-07	1	0	304,000		0
N004 Naib Qasid BPS-01	1	1	249,000		253,000
A012 TOTAL ALLOWANCES			<u>532,000</u>	<u>400,000</u>	<u>728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>532,000</u>	<u>400,000</u>	<u>728,000</u>
A01202 House Rent Allowance			90,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			58,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			84,000		91,000
A0122Y Ad-hoc Relief Allowance - 2017			173,000		179,000
A0123G Ad-hoc Relief Allowance - 2018					179,000
A03 TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>189,000</u>	<u>208,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</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
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>45,000</u>
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>1,680,000</u>	<u>1,441,000</u>	<u>2,131,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,151,000</u>	<u>2,247,000</u>	<u>2,347,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,468,000</u>	<u>1,542,000</u>	<u>1,484,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>957,000</u>	<u>1,030,000</u>	<u>958,000</u>
T009 Tehsil Mufti BPS-17	1	1	957,000		958,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>511,000</u>	<u>512,000</u>	<u>526,000</u>
J016 Junior Clerk BPS-11	0	1	0		325,000
J018 Junior Clerk/Typist BPS-07	1	0	314,000		0
N004 Naib Qasid BPS-01	1	1	197,000		201,000
A012 TOTAL ALLOWANCES			<u>683,000</u>	<u>705,000</u>	<u>863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>683,000</u>	<u>705,000</u>	<u>863,000</u>
A01202 House Rent Allowance			88,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			81,000		81,000
A0122M Ad-hoc Relief Allowance - 2016			128,000		119,000
A0122Y Ad-hoc Relief Allowance - 2017			264,000		223,000
A0123G Ad-hoc Relief Allowance - 2018					223,000
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>197,000</u>	<u>216,000</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>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>45,000</u>
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,348,000</u>	<u>2,444,000</u>	<u>2,563,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,070,000</u>	<u>4,182,000</u>	<u>6,676,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,079,000</u>	<u>2,720,000</u>	<u>4,174,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,234,000</u>	<u>1,575,000</u>	<u>2,279,000</u>
D110 District Mufti	BPS-18	1	1,166,000		1,201,000
T009 Tehsil Mufti	BPS-17	1	1,068,000		1,078,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,845,000</u>	<u>1,145,000</u>	<u>1,895,000</u>
S102 Stenographer	BPS-14	1	526,000		540,000
S042 Senior Clerk	BPS-14	1	372,000		386,000
J016 Junior Clerk	BPS-11	0	0		346,000
J018 Junior Clerk/Typist	BPS-07	1	336,000		0
N004 Naib Qasid	BPS-01	2	362,000		370,000
C061 Chowkidar	BPS-01	1	249,000		253,000
A012 TOTAL ALLOWANCES			<u>1,991,000</u>	<u>1,462,000</u>	<u>2,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,991,000</u>	<u>1,462,000</u>	<u>2,502,000</u>
A01202 House Rent Allowance			360,000		372,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			231,000		231,000
A0122M Ad-hoc Relief Allowance - 2016			357,000		336,000
A0122Y Ad-hoc Relief Allowance - 2017			734,000		626,000
A0123G Ad-hoc Relief Allowance - 2018					626,000
A03 TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>483,000</u>	<u>500,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		35,000	35,000	35,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
A03901	Stationery		29,000	29,000	40,000
A03970	Others		34,000	34,000	40,000
GRAND TOTAL			<u>6,553,000</u>	<u>4,665,000</u>	<u>7,176,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,068,000</u>	<u>2,078,000</u>	<u>2,326,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,402,000</u>	<u>1,395,000</u>	<u>1,479,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>985,000</u>	<u>985,000</u>	<u>1,013,000</u>
T009 Tehsil Mufti BPS-17	1	1	985,000		1,013,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>417,000</u>	<u>410,000</u>	<u>466,000</u>
J016 Junior Clerk BPS-11	0	1	0		219,000
J018 Junior Clerk/Typist BPS-07	1	0	214,000		0
N004 Naib Qasid BPS-01	1	1	203,000		247,000
A012 TOTAL ALLOWANCES			<u>666,000</u>	<u>683,000</u>	<u>847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>666,000</u>	<u>683,000</u>	<u>847,000</u>
A01202 House Rent Allowance			88,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			83,000		83,000
A0122M Ad-hoc Relief Allowance - 2016			123,000		109,000
A0122Y Ad-hoc Relief Allowance - 2017			252,000		222,000
A0123G Ad-hoc Relief Allowance - 2018					222,000
A03 TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>219,000</u>	<u>238,000</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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</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
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>45,000</u>
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,287,000</u>	<u>2,297,000</u>	<u>2,564,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BB0024 TEHSIL MUFTI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,258,000	2,464,000	2,688,000
A011 TOTAL PAY	3	3	1,541,000	1,684,000	1,726,000
A01101 PAY OF OFFICERS	1	1	958,000	1,098,000	1,126,000
T009 Tehsil Mufti BPS-17	1	1	958,000		1,126,000
A01151 PAY OF OTHER STAFF	2	2	583,000	586,000	600,000
J016 Junior Clerk BPS-11	0	1	0		347,000
J018 Junior Clerk/Typist BPS-07	1	0	335,000		0
N004 Naib Qasid BPS-01	1	1	248,000		253,000
A012 TOTAL ALLOWANCES			717,000	780,000	962,000
A012-1 TOTAL REGULAR ALLOWANCES			717,000	780,000	962,000
A01202 House Rent Allowance			90,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			135,000		135,000
A0122Y Ad-hoc Relief Allowance - 2017			277,000		259,000
A0123G Ad-hoc Relief Allowance - 2018					259,000
A03 TOTAL OPERATING EXPENSES			231,000	231,000	250,000
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			47,000	47,000	47,000
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			80,000	80,000	80,000
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	55,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A039 TOTAL GENERAL			26,000	26,000	45,000
A03901 Stationery			11,000	11,000	30,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,489,000	2,695,000	2,938,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
<u>MZ0143 ISLAMIC IDEOLOGY COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,173,000</u>	<u>16,225,000</u>	<u>17,742,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>8,866,000</u>	<u>8,935,000</u>	<u>9,262,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,293,000</u>	<u>5,356,000</u>	<u>5,564,000</u>
S018 Secretary Islamic Ideology Council	BPS-20	1	1	1,100,000	1,180,000
D124 Draftsman	BPS-18	1	1	839,000	891,000
R017 Research Officer	BPS-17	1	1	570,000	599,000
A027 Admin. Officer	BPS-16	1	1	537,000	564,000
H004 Head Clerk	BPS-16	2	2	891,000	928,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,356,000	1,402,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,573,000</u>	<u>3,579,000</u>	<u>3,698,000</u>
S042 Senior Clerk	BPS-14	2	2	617,000	644,000
A116 Assistant Librarian	BPS-11	1	1	357,000	367,000
T026 Translator	BPS-11	1	1	188,000	198,000
J018 Junior Clerk/Typist	BPS-07	2	2	333,000	354,000
K004 Katib	BPS-06	1	1	151,000	158,000
M002 Machine Operator	BPS-05	1	1	198,000	204,000
D128 Driver	BPS-04	1	1	143,000	148,000
D001 Daftri	BPS-02	1	1	234,000	244,000
Q006 Qasid	BPS-02	1	1	300,000	306,000
N004 Naib Qasid	BPS-01	4	4	737,000	752,000
C061 Chowkidar	BPS-01	1	1	169,000	173,000
S148 Sweeper	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>7,307,000</u>	<u>7,290,000</u>	<u>8,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,907,000</u>	<u>5,090,000</u>	<u>6,080,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,074,000		1,111,000
A01203 Conveyance Allowance			867,000		867,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)					22,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			532,000		533,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			776,000		707,000
A0122Y Ad-hoc Relief Allowance - 2017			1,596,000		1,389,000
A0123G Ad-hoc Relief Allowance - 2018					1,389,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>2,400,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
A01273 Honoraria			<u>2,400,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
007 Members			2,400,000	2,200,000	2,400,000
A03 TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,285,000</u>	<u>1,569,000</u>
A032 TOTAL COMMUNICATION			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
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>665,000</u>	<u>481,000</u>	<u>665,000</u>
A03805 Travelling Allowance			<u>415,000</u>	<u>215,000</u>	<u>415,000</u>
002 Gazetted			352,000	152,000	352,000
003 Non-Gazetted			63,000	63,000	63,000
A03807 POL			250,000	266,000	250,000
A039 TOTAL GENERAL			<u>438,000</u>	<u>638,000</u>	<u>738,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			86,000	86,000	86,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			200,000	400,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A06301 Entertainment Charges			190,000	190,000	190,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>400,000</u>	<u>0</u>
A09601 Machinery/Equipment (Non-Transferable)			200,000	400,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>366,000</u>	<u>350,000</u>	<u>366,000</u>
A13001 Transport			316,000	300,000	316,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>18,198,000</u>	<u>18,450,000</u>	<u>19,867,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,747,000</u>	<u>18,126,000</u>	<u>22,507,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>13,283,000</u>	<u>11,993,000</u>	<u>13,767,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,182,000</u>	<u>6,812,000</u>	<u>8,033,000</u>
C022 Chief Administrator	BPS-20	1	1,451,000		1,048,000
A029 Administrator	BPS-19	1	1,314,000		1,351,000
D020 Deputy Administrator	BPS-18	1	1,063,000		1,097,000
A005 Accounts Officer	BPS-17	2	2,005,000		1,971,000
A060 Assistant Administrator	BPS-17	1	858,000		875,000
A027 Admin. Officer	BPS-16	1	345,000		345,000
H004 Head Clerk	BPS-16	3	1,146,000		1,346,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,101,000</u>	<u>5,181,000</u>	<u>5,734,000</u>
S038 Senior Auditor	BPS-14	2	1,188,000		1,218,000
S102 Stenographer	BPS-14	2	1,007,000		1,037,000
S042 Senior Clerk	BPS-14	4	1,055,000		1,571,000
D128 Driver	BPS-04	1	164,000		169,000
N004 Naib Qasid	BPS-01	6	1,472,000		1,520,000
C061 Chowkidar	BPS-01	1	215,000		219,000
A012 TOTAL ALLOWANCES			<u>6,464,000</u>	<u>6,133,000</u>	<u>8,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,464,000</u>	<u>6,133,000</u>	<u>8,740,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,341,000		1,417,000
A01203 Conveyance Allowance			900,000		1,042,000
A01207 Washing Allowance			8,000		8,000
A01208 Dress Allowance			8,000		8,000
A01211 Hill Allowance (Personal Allowance)			45,000		48,000
A01216 Qualification Allowance			60,000		30,000
A01217 Medical Allowance			597,000		571,000
A01224 Entertainment Allowance			13,000		13,000
A0122M Ad-hoc Relief Allowance - 2016			1,086,000		1,458,000
A0122Y Ad-hoc Relief Allowance - 2017			2,391,000		2,065,000
A0123G Ad-hoc Relief Allowance - 2018					2,065,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>21,102,000</u>	<u>19,481,000</u>	<u>23,862,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0145</u> DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,191,000</u>	<u>3,082,000</u>	<u>3,593,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,890,000</u>	<u>1,982,000</u>	<u>2,253,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>227,000</u>	<u>528,000</u>	<u>546,000</u>
D203 Districit Zakat Officer	BPS-16	1	227,000		546,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,663,000</u>	<u>1,454,000</u>	<u>1,707,000</u>
S042 Senior Clerk	BPS-14	1	259,000		259,000
J016 Junior Clerk	BPS-11	0	0		618,000
J018 Junior Clerk/Typist	BPS-07	2	597,000		0
D128 Driver	BPS-04	1	292,000		299,000
N004 Naib Qasid	BPS-01	2	515,000		531,000
A012 TOTAL ALLOWANCES			<u>1,301,000</u>	<u>1,100,000</u>	<u>1,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,301,000</u>	<u>1,100,000</u>	<u>1,340,000</u>
A01202 House Rent Allowance			265,000		151,000
A01203 Conveyance Allowance			287,000		228,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		9,000
A01217 Medical Allowance			150,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			239,000		135,000
A0122Y Ad-hoc Relief Allowance - 2017			340,000		338,000
A0123G Ad-hoc Relief Allowance - 2018					338,000
A03 TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>264,000</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>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
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

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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
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>3,525,000</u>	<u>3,416,000</u>	<u>3,927,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,438,000</u>	<u>2,555,000</u>	<u>3,018,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,519,000</u>	<u>1,669,000</u>	<u>1,836,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>227,000</u>	<u>136,000</u>	<u>254,000</u>
D203 Districit Zakat Officer	BPS-16	1	227,000		254,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,292,000</u>	<u>1,533,000</u>	<u>1,582,000</u>
S042 Senior Clerk	BPS-14	1	182,000		203,000
J016 Junior Clerk	BPS-11	0	0		650,000
J018 Junior Clerk/Typist	BPS-07	2	481,000		0
D128 Driver	BPS-04	1	132,000		227,000
N004 Naib Qasid	BPS-01	2	497,000		502,000
A012 TOTAL ALLOWANCES			<u>919,000</u>	<u>886,000</u>	<u>1,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>919,000</u>	<u>886,000</u>	<u>1,182,000</u>
A01202 House Rent Allowance			142,000		155,000
A01203 Conveyance Allowance			205,000		227,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			159,000		108,000
A0122Y Ad-hoc Relief Allowance - 2017			273,000		275,000
A0123G Ad-hoc Relief Allowance - 2018					275,000
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
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

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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
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>2,815,000</u>	<u>2,932,000</u>	<u>3,395,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,174,000</u>	<u>1,166,000</u>	<u>1,595,000</u>
A011 TOTAL PAY	<u>3</u>	<u>4</u>	<u>699,000</u>	<u>708,000</u>	<u>943,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>227,000</u>	<u>236,000</u>	<u>254,000</u>
D203 District Zakat Officer			BPS-16 1 1 227,000		254,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>3</u>	<u>472,000</u>	<u>472,000</u>	<u>689,000</u>
S042 Senior Clerk			BPS-14 1		203,000
J016 Junior Clerk			BPS-11 1	-	219,000
J018 Junior Clerk/Typist			BPS-07 1	209,000	-
N004 Naib Qasid			BPS-01 1 1	263,000	267,000
A012 TOTAL ALLOWANCES			<u>475,000</u>	<u>458,000</u>	<u>652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>475,000</u>	<u>458,000</u>	<u>652,000</u>
A01202 House Rent Allowance			70,000		94,000
A01203 Conveyance Allowance			116,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			54,000		80,000
A0122M Ad-hoc Relief Allowance - 2016			103,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			126,000		126,000
A0123G Ad-hoc Relief Allowance - 2018					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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,371,000</u>	<u>1,363,000</u>	<u>1,792,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
PO0048 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,960,000	2,470,000	3,350,000
A011 TOTAL PAY	7	7	1,932,000	1,533,000	1,999,000
A01101 PAY OF OFFICERS	1	1	510,000	210,000	528,000
D203 Districit Zakat Officer	BPS-16	1	510,000		528,000
A01151 PAY OF OTHER STAFF	6	6	1,422,000	1,323,000	1,471,000
S042 Senior Clerk	BPS-14	1	182,000		203,000
J016 Junior Clerk	BPS-11	0	0		597,000
J018 Junior Clerk/Typist	BPS-07	2	576,000		0
D128 Driver	BPS-04	1	332,000		332,000
N004 Naib Qasid	BPS-01	2	332,000		339,000
A012 TOTAL ALLOWANCES			1,028,000	937,000	1,351,000
A012-1 TOTAL REGULAR ALLOWANCES			1,028,000	937,000	1,351,000
A01202 House Rent Allowance			142,000		231,000
A01203 Conveyance Allowance			205,000		229,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			193,000		155,000
A0122Y Ad-hoc Relief Allowance - 2017			348,000		300,000
A0123G Ad-hoc Relief Allowance - 2018					300,000
A03 TOTAL OPERATING EXPENSES			264,000	264,000	264,000
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
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			147,000	147,000	147,000
A03805 Travelling Allowance			72,000	72,000	72,000
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

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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
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>3,299,000</u>	<u>2,809,000</u>	<u>3,689,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,759,000</u>	<u>3,182,000</u>	<u>4,033,000</u>
A011 TOTAL PAY	<u>12</u>	<u>11</u>	<u>3,081,000</u>	<u>2,087,000</u>	<u>2,382,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>619,000</u>	<u>236,000</u>	<u>254,000</u>
D203 Districit Zakat Officer	BPS-16	1	619,000		254,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>10</u>	<u>2,462,000</u>	<u>1,851,000</u>	<u>2,128,000</u>
S042 Senior Clerk	BPS-14	2	364,000		203,000
J016 Junior Clerk	BPS-11	0	0		972,000
J018 Junior Clerk/Typist	BPS-07	4	973,000		0
D128 Driver	BPS-04	1	318,000		138,000
N004 Naib Qasid	BPS-01	4	807,000		815,000
A012 TOTAL ALLOWANCES			<u>1,678,000</u>	<u>1,095,000</u>	<u>1,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,678,000</u>	<u>1,095,000</u>	<u>1,651,000</u>
A01202 House Rent Allowance			261,000		233,000
A01203 Conveyance Allowance			236,000		340,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			2,000		7,000
A01217 Medical Allowance			216,000		198,000
A0122M Ad-hoc Relief Allowance - 2016			392,000		141,000
A0122Y Ad-hoc Relief Allowance - 2017			555,000		357,000
A0123G Ad-hoc Relief Allowance - 2018					357,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>324,000</u>	<u>324,000</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>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,153,000</u>	<u>3,576,000</u>	<u>4,427,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
MJ0044 DISTRICT ZAKAT & USHR COMMITTEE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,089,000</u>	<u>2,922,000</u>	<u>3,856,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,644,000</u>	<u>1,912,000</u>	<u>2,294,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>236,000</u>	<u>254,000</u>
D203 District Zakat Officer	BPS-16	1	400,000		254,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,244,000</u>	<u>1,676,000</u>	<u>2,040,000</u>
S042 Senior Clerk	BPS-14	1	701,000		203,000
J016 Junior Clerk	BPS-11	0	0		796,000
J018 Junior Clerk/Typist	BPS-07	3	764,000		0
D128 Driver	BPS-04	1	127,000		332,000
N004 Naib Qasid	BPS-01	3	652,000		709,000
A012 TOTAL ALLOWANCES			<u>1,445,000</u>	<u>1,010,000</u>	<u>1,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,445,000</u>	<u>1,010,000</u>	<u>1,562,000</u>
A01202 House Rent Allowance			278,000		264,000
A01203 Conveyance Allowance			250,000		285,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			162,000		162,000
A0122M Ad-hoc Relief Allowance - 2016			260,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			476,000		344,000
A0123G Ad-hoc Relief Allowance - 2018					344,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>372,000</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>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			6,000	6,000	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
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

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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
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>4,531,000</u>	<u>3,364,000</u>	<u>4,298,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
NM0021 DISTRICT ZAKAT COMMITTEE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,425,000	1,299,000	1,652,000
A011 TOTAL PAY	4	4	876,000	928,000	975,000
A01101 PAY OF OFFICERS	1	1	227,000	236,000	254,000
D203 Districit Zakat Officer BPS-16	1	1	227,000		254,000
A01151 PAY OF OTHER STAFF	3	3	649,000	692,000	721,000
S042 Senior Clerk BPS-14	1	1	182,000		203,000
J016 Junior Clerk BPS-11	0	1	0		325,000
J018 Junior Clerk/Typist BPS-07	1	0	314,000		0
N004 Naib Qasid BPS-01	1	1	153,000		193,000
A012 TOTAL ALLOWANCES			549,000	371,000	677,000
A012-1 TOTAL REGULAR ALLOWANCES			549,000	371,000	677,000
A01202 House Rent Allowance			94,000		86,000
A01203 Conveyance Allowance			139,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			3,000		2,000
A01217 Medical Allowance			60,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			91,000		71,000
A0122Y Ad-hoc Relief Allowance - 2017			158,000		146,000
A0123G Ad-hoc Relief Allowance - 2018					146,000
A03 TOTAL OPERATING EXPENSES			202,000	202,000	202,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	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			72,000	72,000	72,000
A03805 Travelling Allowance			72,000	72,000	72,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A039 TOTAL GENERAL			82,000	82,000	82,000
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			1,627,000	1,501,000	1,854,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
HT0230 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,379,000	1,124,000	1,570,000
A011 TOTAL PAY	4	4	828,000	744,000	890,000
A01101 PAY OF OFFICERS	1	1	227,000	136,000	254,000
D203 Districit Zakat Officer BPS-16	1	1	227,000		254,000
A01151 PAY OF OTHER STAFF	3	3	601,000	608,000	636,000
S042 Senior Clerk BPS-14	1	1	182,000		203,000
J016 Junior Clerk BPS-11	0	1	0		315,000
J018 Junior Clerk/Typist BPS-07	1	0	304,000		0
N004 Naib Qasid BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			551,000	380,000	680,000
A012-1 TOTAL REGULAR ALLOWANCES			551,000	380,000	680,000
A01202 House Rent Allowance			94,000		98,000
A01203 Conveyance Allowance			139,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			72,000		80,000
A0122M Ad-hoc Relief Allowance - 2016			91,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			149,000		134,000
A0123G Ad-hoc Relief Allowance - 2018					134,000
A03 TOTAL OPERATING EXPENSES			230,000	230,000	230,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			72,000	72,000	72,000
A03402 Rent for Office Buildings			72,000	72,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			72,000	72,000	72,000
A03805 Travelling Allowance			72,000	72,000	72,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A039 TOTAL GENERAL			74,000	74,000	74,000
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			43,000	43,000	43,000
GRAND TOTAL			1,609,000	1,354,000	1,800,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
SJ0026 DISTRICT ZAKAT COMMITTEE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,526,000	714,000	1,451,000
A011 TOTAL PAY	4	4	984,000	462,000	809,000
A01101 PAY OF OFFICERS	1	1	245,000	136,000	254,000
D203 District Zakat Officer	BPS-16	1	245,000		254,000
A01151 PAY OF OTHER STAFF	3	3	739,000	326,000	555,000
S042 Senior Clerk	BPS-14	1	182,000		203,000
J016 Junior Clerk	BPS-11	0	0		167,000
J018 Junior Clerk/Typist	BPS-07	1	304,000		0
N004 Naib Qasid	BPS-01	1	253,000		185,000
A012 TOTAL ALLOWANCES			542,000	252,000	642,000
A012-1 TOTAL REGULAR ALLOWANCES			542,000	252,000	642,000
A01202 House Rent Allowance			94,000		98,000
A01203 Conveyance Allowance			139,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			72,000		74,000
A0122Y Ad-hoc Relief Allowance - 2017			177,000		121,000
A0123G Ad-hoc Relief Allowance - 2018					121,000
A03 TOTAL OPERATING EXPENSES			158,000	158,000	158,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			72,000	72,000	72,000
A03805 Travelling Allowance			72,000	72,000	72,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A039 TOTAL GENERAL			74,000	74,000	74,000
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			43,000	43,000	43,000
GRAND TOTAL			1,684,000	872,000	1,609,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BB0025 DISTRICT ZAKAT COMMITTEE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,857,000	1,351,000	2,061,000
A011 TOTAL PAY	4	4	1,215,000	903,000	1,271,000
A01101 PAY OF OFFICERS	1	1	227,000	136,000	254,000
D203 District Zakat Officer	BPS-16	1	227,000		254,000
A01151 PAY OF OTHER STAFF	3	3	988,000	767,000	1,017,000
S042 Senior Clerk	BPS-14	1	470,000		484,000
J016 Junior Clerk	BPS-11	0	0		336,000
J018 Junior Clerk/Typist	BPS-07	1	325,000		0
N004 Naib Qasid	BPS-01	1	193,000		197,000
A012 TOTAL ALLOWANCES			642,000	448,000	790,000
A012-1 TOTAL REGULAR ALLOWANCES			642,000	448,000	790,000
A01202 House Rent Allowance			94,000		98,000
A01203 Conveyance Allowance			143,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			72,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			86,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			238,000		191,000
A0123G Ad-hoc Relief Allowance - 2018					191,000
A03 TOTAL OPERATING EXPENSES			170,000	170,000	170,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			18,000	18,000	18,000
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			72,000	72,000	72,000
A03805 Travelling Allowance			72,000	72,000	72,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			32,000	32,000	32,000
A039 TOTAL GENERAL			74,000	74,000	74,000
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			43,000	43,000	43,000
GRAND TOTAL			2,027,000	1,521,000	2,231,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
Summary Religious Affairs					
A01	TOTAL EMPLOYEES RELATED EXPENSES		141,218,000	128,691,000	156,795,000
A011	TOTAL PAY		88,408,000	79,999,000	92,362,000
A01273	HONORARIA.		1,440,000	1,440,000	1,440,000
A01101	PAY OF OFFICERS		46,707,000	40,640,000	48,736,000
A01151	PAY OF OTHER STAFF		41,701,000	39,359,000	43,626,000
A012	TOTAL ALLOWANCES		51,370,000	47,252,000	62,993,000
A012-1	TOTAL REGULAR ALLOWANCES		48,939,000	44,913,000	60,418,000
A01201	Senior Post Allowance		45,000	0	45,000
A01202	House Rent Allowance		8,734,000	0	8,516,000
A01203	Conveyance Allowance		8,110,000	0	8,453,000
A01207	Washing Allowance		132,000	0	138,000
A01208	Dress Allowance		127,000	0	136,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,063,000	0	1,065,000
A01211	Hill Allowance (Personal Allowance)		250,000	0	305,000
A01216	Qualification Allowance		96,000	0	66,000
A01217	Medical Allowance		5,111,000	0	5,102,000
A0122M	Ad-hoc Relief Allowance - 2016		7,974,000	0	7,570,000
A0122Y	Ad-hoc Relief Allowance - 2017		15,961,000	0	13,858,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	13,858,000
A01224	Entertainment Allowance		34,000	0	34,000
A01228	Orderly Allowance		168,000	0	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	0
A0122S	Utility Allowance		1,104,000	0	1,104,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		2,431,000	2,339,000	2,575,000
A01271	Over Time Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		0	108,000	144,000
A01273	Honoraria		2,401,000	2,201,000	2,401,000
001	Honoraria		1,000	1,000	1,000
007	Members		2,400,000	2,200,000	2,400,000
A03	TOTAL OPERATING EXPENSES		15,161,000	18,372,000	17,764,000
A032	TOTAL COMMUNICATION		1,493,000	1,493,000	1,493,000
A03201	Postage & Telegraph		180,000	180,000	180,000
A03202	Telephone & Trunk Call		1,313,000	1,313,000	1,313,000
A033	TOTAL UTILITIES		1,313,000	1,313,000	1,313,000
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		176,000	176,000	176,000
A034	TOTAL OCCUPANCY COSTS		2,238,000	2,238,000	2,238,000
A03402	Rent for Office Buildings		2,238,000	2,238,000	2,238,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,554,000</u>	<u>6,587,000</u>	<u>6,854,000</u>
A03805 Travelling Allowance			<u>4,229,000</u>	<u>3,929,000</u>	<u>4,279,000</u>
002 Gazetted			3,056,000	2,756,000	3,106,000
003 Non-Gazetted			1,133,000	1,133,000	1,133,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			2,225,000	2,558,000	2,425,000
A03821 Training of Hajjies			100,000	100,000	150,000
A039 TOTAL GENERAL			<u>3,563,000</u>	<u>6,741,000</u>	<u>5,866,000</u>
A03901 Stationery			995,000	975,000	1,288,000
A03902 Printing and Publication			<u>604,000</u>	<u>3,604,000</u>	<u>2,304,000</u>
001 Printing & Publication			304,000	304,000	304,000
009 Printing (Nikah Registers)			300,000	3,300,000	2,000,000
A03905 Newspapers, Periodicals and Books			118,000	146,000	118,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			1,476,000	1,646,000	1,786,000
A03903 Seerat Conference			350,000	350,000	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>790,000</u>	<u>830,000</u>	<u>790,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Seerat Award			200,000	200,000	200,000
002 Naat Competition			300,000	300,000	300,000
A06301 Entertainment Charges			290,000	330,000	290,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>400,000</u>	<u>0</u>
A09601 Machinery/Equipment (Non-Transferable)			200,000	400,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,481,000</u>	<u>3,057,000</u>	<u>2,501,000</u>
A13001 Transport			2,371,000	2,677,000	2,371,000
A13101 Machinery & Equipment			110,000	380,000	130,000
GRAND TOTAL			<u>159,900,000</u>	<u>151,400,000</u>	<u>177,900,000</u>

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GRANT NO. 18
KC21018

SOCIAL WELFARE & WOMEN AFFAIRS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	16,231,000	17,403,000	18,390,000
MZ0146	DIRECTOR SOCIAL WELFARE	19,656,000	19,550,000	20,316,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARAB.	12,343,000	12,978,000	14,430,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABA	27,451,000	26,659,000	31,455,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	5,350,000	6,930,000	7,505,000
HT0195	SOCIAL WELFARE OFFICER HATTIAN	1,823,000	2,074,000	2,257,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	1,927,000	1,966,000	2,129,000
BG0045	SOCIAL WELFARE OFFICER BAGH	4,740,000	6,414,000	7,068,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	2,285,000	1,841,000	2,098,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	5,401,000	7,528,000	8,309,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	1,752,000	1,937,000	2,102,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	5,839,000	7,518,000	8,369,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	5,588,000	7,555,000	8,381,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	2,114,000	2,288,000	2,262,000
MZ0148	DARULFLAH MUZAFFARABAD	8,050,000	7,597,000	9,386,000
BG0046	DARULFLAH BAGH	6,814,000	6,865,000	8,744,000
PO0050	DARULFLAH RAWALAKOT	6,462,000	6,608,000	8,629,000
KJ0047	DARULFLAH KOTLI	9,110,000	9,486,000	11,593,000
MJ0046	DARULFLAH MIRPUR	6,404,000	6,276,000	8,334,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	11,726,000	12,076,000	13,143,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFAR.	13,005,000	11,689,000	12,854,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABA	32,737,000	28,735,000	31,730,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	21,263,000	15,005,000	16,996,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	24,705,000	23,554,000	26,485,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	23,230,000	20,653,000	22,526,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	18,480,000	17,267,000	18,832,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	4,814,000	5,699,000	6,124,000
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	0	11,670,000	12,876,000
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	0	11,156,000	12,429,000

GRANT NO. 18**KC21018****SOCIAL WELFARE & WOMEN AFFAIRS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	0	9,978,000	11,580,000
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	0	10,745,000	11,573,000
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	0	11,655,000	12,347,000
BG0528	GIRLS VOCATIONAL CENTRE BAGH	0	9,042,000	10,143,000
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	0	10,306,000	10,813,000
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	0	9,494,000	10,332,000
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	0	10,266,000	10,860,000
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	0	10,437,000	11,100,000
TOTAL		299,300,000	398,900,000	444,500,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0694</u> SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,822,000</u>	<u>14,644,000</u>	<u>15,981,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,336,000</u>	<u>8,185,000</u>	<u>8,580,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,588,000</u>	<u>6,227,000</u>	<u>6,547,000</u>
S012 Secretary BPS-20	1	1	1,408,000		1,668,000
D059 Deputy Secretary BPS-18	1	1	982,000		1,201,000
S027 Section Officer BPS-17	2	2	1,285,000		1,446,000
S129 Superintendent BPS-17	1	1	599,000		654,000
P055 Private Secretary BPS-17	1	1	850,000		958,000
S062 Senior Scale Stenographer BPS-16	1	1	464,000		583,000
A01102 Personal Pay					5,000
A01103 Special Pay					27,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,748,000</u>	<u>1,958,000</u>	<u>2,033,000</u>
S102 Stenographer BPS-14	2	2	450,000		575,000
S026 Section Clerk BPS-14	2	2	448,000		491,000
N004 Naib Qasid BPS-01	4	4	850,000		967,000
A012 TOTAL ALLOWANCES			<u>6,486,000</u>	<u>6,459,000</u>	<u>7,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,485,000</u>	<u>6,458,000</u>	<u>7,400,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			961,000		923,000
A01203 Conveyance Allowance			683,000		583,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			855,000		976,000
A01211 Hill Allowance (Personal Allowance)			22,000		24,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			429,000		436,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			168,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			736,000		666,000
A0122Y Ad-hoc Relief Allowance - 2017			1,581,000		1,287,000
A0123G Ad-hoc Relief Allowance - 2018					1,287,000
A0122S Utility Allowance			996,000		996,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,839,000</u>	<u>1,909,000</u>	<u>1,839,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>440,000</u>	<u>600,000</u>
A03102 Legal Fee (Non Transferable)			600,000	440,000	600,000
A032 TOTAL COMMUNICATION			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
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>850,000</u>	<u>955,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>380,000</u>	<u>350,000</u>
002 Gazetted			300,000	330,000	300,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			500,000	575,000	500,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>293,000</u>	<u>168,000</u>
A03901 Stationery			65,000	115,000	65,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			17,000	17,000	17,000
A03970 Others			75,000	150,000	75,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	60,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>790,000</u>	<u>540,000</u>
A13001 Transport			500,000	750,000	500,000
A13101 Machinery/Equipment			40,000	40,000	40,000
GRAND TOTAL			<u>16,231,000</u>	<u>17,403,000</u>	<u>18,390,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0146</u> DIRECTOR SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,389,000</u>	<u>12,283,000</u>	<u>13,449,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,054,000</u>	<u>7,982,000</u>	<u>8,264,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,315,000</u>	<u>4,707,000</u>	<u>4,889,000</u>
D073 Director BPS-19	1	1	1,341,000		1,205,000
D026 Deputy Director BPS-18	1	1	1,205,000		1,028,000
A075 Assistant Director BPS-17	1	1	406,000		627,000
S088 Social Welfare Officer BPS-17	1	1	709,000		737,000
S062 Senior Scale Stenographer BPS-16	1	1	525,000		291,000
H004 Head Clerk BPS-16	1	1	528,000		510,000
A027 Admin. Officer BPS-16	1	1	601,000		491,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,739,000</u>	<u>3,275,000</u>	<u>3,375,000</u>
S102 Stenographer BPS-14	1	1	488,000		217,000
S042 Senior Clerk BPS-14	1	1	413,000		442,000
J016 Junior Clerk BPS-11		3			912,000
J018 Junior Clerk/Typist BPS-07	3		1,052,000		
D128 Driver BPS-04	2	2	625,000		527,000
N004 Naib Qasid BPS-01	4	4	808,000		916,000
C061 Chowkidar BPS-01	1	1	132,000		136,000
S148 Sweeper BPS-01	1	1	221,000		225,000
A012 TOTAL ALLOWANCES			<u>4,335,000</u>	<u>4,301,000</u>	<u>5,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,335,000</u>	<u>4,301,000</u>	<u>5,185,000</u>
A01202 House Rent Allowance			746,000		905,000
A01203 Conveyance Allowance			799,000		646,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			431,000		422,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			885,000		680,000
A0122Y Ad-hoc Relief Allowance - 2017			1,422,000		1,240,000
A0123G Ad-hoc Relief Allowance - 2018					1,240,000
A032 TOTAL COMMUNICATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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
A03 TOTAL OPERATING EXPENSES			<u>1,057,000</u>	<u>1,057,000</u>	<u>1,057,000</u>
A038 TOTAL TRANSPORTATION			<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A03805 Travelling Allowance			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
002 Gazetted			173,000	173,000	173,000
003 Non-Gazetted			105,000	105,000	105,000
A03807 POL			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03901 Stationery			72,000	72,000	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
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	55,000	55,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			50,000	50,000	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 (Financial Assistance)			4,800,000	4,800,000	4,800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,000,000</u>	<u>600,000</u>
A09101 Land Compensation				1,000,000	
A09601 Machinery/Equipment (Non-Transferable) (for sewing machine)					600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>19,656,000</u>	<u>19,550,000</u>	<u>20,316,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MZ0676 DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,568,000	11,203,000	12,305,000
A011 TOTAL PAY	26	26	6,069,000	6,814,000	7,104,000
A01101 PAY OF OFFICERS	8	8	2,643,000	3,503,000	3,667,000
D026 Deputy Director	BPS-18	1	1	1,068,000	1,103,000
A153 Assistant Child Protection Officer	BPS-16	1	1	225,000	400,000
C084 Computer Operator	BPS-16	1	1	225,000	273,000
F029 Finance Officer	BPS-16	1	1	225,000	400,000
L024 Legal Officer	BPS-16	1	1	225,000	400,000
A154 Assistant Psychologist	BPS-16	1	1	225,000	273,000
H004 Head Clerk	BPS-16	1	1	225,000	418,000
W025 Warden	BPS-16	1	1	225,000	400,000
A01151 PAY OF OTHER STAFF	18	18	3,426,000	3,311,000	3,437,000
S042 Senior Clerk	BPS-14	1	1	245,000	203,000
S102 Stenographer	BPS-14	1	1	203,000	257,000
J016 Junior Clerk	BPS-11	1	1	219,000	219,000
C102 Community Development Worker	BPS-09	3	3	726,000	726,000
R006 Receptionist	BPS-09	1	1	216,000	215,000
N026 Needle Craft Teacher	BPS-08	1	1	205,000	205,000
R023 Religious Teacher	BPS-08	1	1	205,000	205,000
J035 Junior Teacher	BPS-07	1	1	194,000	194,000
A155 Auxiliary Worker	BPS-06	1	1	185,000	185,000
D128 Driver	BPS-04	1	1	169,000	168,000
C009 Caretaker	BPS-02	1	1	149,000	149,000
A156 Attendant/Aya	BPS-01	1	1	142,000	143,000
C094 Cook	BPS-01	1	1	142,000	142,000
M005 Mali	BPS-01	1	1	142,000	142,000
N004 Naib Qasid	BPS-01	1	1	142,000	142,000
S148 Sweeper	BPS-01	1	1	142,000	142,000
A012 TOTAL ALLOWANCES			4,499,000	4,389,000	5,201,000
A012-1 TOTAL REGULAR ALLOWANCES			4,499,000	4,389,000	5,201,000
A01202 House Rent Allowance			907,000		972,000
A01203 Conveyance Allowance			918,000		955,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			2,000		

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		18,000
A01217	Medical Allowance		478,000		478,000
A0122M	Ad-hoc Relief Allowance - 2016		855,000		544,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,295,000		1,068,000
A0123G	Ad-hoc Relief Allowance - 2018				1,068,000
A01270	Other		0		60,000
013	Ph.D/M.Phil Allowance				60,000
A01289	Teaching Allowance				12,000
A03	TOTAL OPERATING EXPENSES		1,596,000	1,596,000	1,946,000
A032	TOTAL COMMUNICATION		23,000	23,000	23,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		165,000	165,000	165,000
A03303	Electricity		160,000	160,000	160,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		210,000	210,000	210,000
A03805	Travelling Allowance		60,000	60,000	60,000
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		1,198,000	1,198,000	1,548,000
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	1,300,000
A03970	Others		150,000	150,000	200,000
001	Others		50,000	50,000	50,000
062	Books, Notebooks, Clothes and Shoes		100,000	100,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		179,000	179,000	179,000
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		29,000	29,000	29,000
GRAND TOTAL			12,343,000	12,978,000	14,430,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>25,740,000</u>	<u>24,948,000</u>	<u>29,744,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>16,546,000</u>	<u>16,654,000</u>	<u>17,428,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>9,254,000</u>	<u>9,510,000</u>	<u>9,983,000</u>
D026 Deputy Director	BPS-18	1	1	1,138,000	1,373,000
S071 Senior Teacher	BPS-17	13	13	6,526,000	6,975,000
S177 Social Case Worker	BPS-17	1	1	820,000	847,000
P025 Physiotherapist	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>7,292,000</u>	<u>7,144,000</u>	<u>7,445,000</u>
I019 Instructor	BPS-14	1	1	316,000	203,000
S042 Senior Clerk	BPS-14	1	1	245,000	257,000
D152 Data Entry Operator/Assistant	BPS-11	2	2	470,000	492,000
V008 Vocational Teacher	BPS-11	6	6	1,544,000	1,612,000
B033 Brailist	BPS-11	1	1	272,000	282,000
B034 Brail Teacher	BPS-11	3	3	530,000	563,000
D128 Driver	BPS-04	3	3	516,000	533,000
A148 Attendant	BPS-02	9	9	1,510,000	1,650,000
N004 Naib Qasid	BPS-01	2	2	237,000	268,000
C061 Chowkidar	BPS-01	4	4	560,000	525,000
M005 Mali	BPS-01	3	3	489,000	442,000
S009 Sanitary Worker	BPS-01	4	4	603,000	618,000
A012 TOTAL ALLOWANCES			<u>9,194,000</u>	<u>8,294,000</u>	<u>12,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,194,000</u>	<u>8,294,000</u>	<u>12,316,000</u>
A01202 House Rent Allowance			1,811,000		2,408,000
A01203 Conveyance Allowance			2,026,000		2,036,000
A01207 Washing Allowance			40,000		36,000
A01208 Dress Allowance			45,000		41,000
A01217 Medical Allowance			1,148,000		1,149,000
A0122M Ad-hoc Relief Allowance - 2016			1,373,000		1,314,000
A0122Y Ad-hoc Relief Allowance - 2017			2,583,000		2,582,000
A0123G Ad-hoc Relief Allowance - 2018					2,582,000
A01289 Teaching Allowance			168,000		168,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>625,000</u>	<u>625,000</u>	<u>625,000</u>
A13001	Transport		600,000	600,000	600,000
A13101	Machinery/Equipment		25,000	25,000	25,000
GRAND TOTAL			<u>27,451,000</u>	<u>26,659,000</u>	<u>31,455,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,848,000</u>	<u>6,428,000</u>	<u>7,003,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,019,000</u>	<u>4,131,000</u>	<u>4,261,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,358,000</u>	<u>1,294,000</u>	<u>1,340,000</u>
S088 Social Welfare Officer BPS-17	1	1	908,000		958,000
L012 Lady Manager BPS-16	1	1	450,000		382,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,661,000</u>	<u>2,837,000</u>	<u>2,921,000</u>
S042 Senior Clerk BPS-14	1	1	325,000		358,000
A036 Agriculture Inspector BPS-09	1	1	170,000		159,000
L035 Live Stock Assistant BPS-09	1	1	380,000		217,000
I006 Industrial cum Adult Teacher BPS-09	1	1	340,000		437,000
L011 Lady Health Visitor BPS-09	1	1	355,000		428,000
J016 Junior Clerk BPS-11		1			336,000
J018 Junior Clerk/Typist BPS-07	1		325,000		
D128 Driver BPS-04	1	1	143,000		148,000
N004 Naib Qasid BPS-01	2	2	285,000		515,000
C061 Chowkidar BPS-01	1	1	199,000		173,000
S148 Sweeper BPS-01	1	1	139,000		150,000
A012 TOTAL ALLOWANCES			<u>829,000</u>	<u>2,297,000</u>	<u>2,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>829,000</u>	<u>2,297,000</u>	<u>2,742,000</u>
A01202 House Rent Allowance			154,000		438,000
A01203 Conveyance Allowance			137,000		398,000
A01207 Washing Allowance			2,000		7,000
A01208 Dress Allowance			2,000		7,000
A01211 Hill Allowance (Personal Allowance)			7,000		
A01217 Medical Allowance			99,000		262,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		352,000
A0122Y Ad-hoc Relief Allowance - 2017			291,000		639,000
A0123G Ad-hoc Relief Allowance - 2018					639,000
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

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>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>5,350,000</u>	<u>6,930,000</u>	<u>7,505,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HT0195 SOCIAL WELFARE OFFICER HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,517,000</u>	<u>1,768,000</u>	<u>1,951,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>979,000</u>	<u>1,164,000</u>	<u>1,215,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>549,000</u>	<u>737,000</u>	<u>764,000</u>
S088 Social Welfare Officer BPS-17	1	1	549,000		764,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>430,000</u>	<u>427,000</u>	<u>451,000</u>
J016 Junior Clerk BPS-11		1			241,000
J018 Junior Clerk/Typist BPS-07	1		229,000		
N004 Naib Qasid BPS-01	1	1	201,000		210,000
A012 TOTAL ALLOWANCES			<u>538,000</u>	<u>604,000</u>	<u>736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>538,000</u>	<u>604,000</u>	<u>736,000</u>
A01202 House Rent Allowance			85,000		92,000
A01203 Conveyance Allowance			116,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			60,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			98,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017			175,000		182,000
A0123G Ad-hoc Relief Allowance - 2018					182,000
A03 TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>306,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
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>70,000</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>45,000</u>	<u>45,000</u>
001 Others			15,000	15,000	15,000
027 Raw Material			30,000	30,000	30,000
GRAND TOTAL			<u>1,823,000</u>	<u>2,074,000</u>	<u>2,257,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,643,000</u>	<u>1,682,000</u>	<u>1,845,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,078,000</u>	<u>1,078,000</u>	<u>1,121,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>599,000</u>	<u>627,000</u>
S088 Social Welfare Officer BPS-17	1	1	599,000		627,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>479,000</u>	<u>479,000</u>	<u>494,000</u>
J016 Junior Clerk BPS-11		1			325,000
J018 Junior Clerk/Typist BPS-07	1		314,000		
N004 Naib Qasid BPS-01	1	1	165,000		169,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>604,000</u>	<u>724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>604,000</u>	<u>724,000</u>
A01202 House Rent Allowance			85,000		92,000
A01203 Conveyance Allowance			116,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			85,000		85,000
A0122Y Ad-hoc Relief Allowance - 2017			183,000		168,000
A0123G Ad-hoc Relief Allowance - 2018					168,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>284,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
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
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		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</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>55,000</u>	<u>55,000</u>
001 Others			15,000	15,000	15,000
027 Raw Material			40,000	40,000	40,000
GRAND TOTAL			<u>1,927,000</u>	<u>1,966,000</u>	<u>2,129,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0045 SOCIAL WELFARE OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,085,000	5,759,000	6,413,000
A011 TOTAL PAY	13	13	3,463,000	3,769,000	3,997,000
A01101 PAY OF OFFICERS	2	2	907,000	796,000	942,000
S088 Social Welfare Officer BPS-17	1	1	405,000		433,000
L012 Lady Manager BPS-16	1	1	502,000		509,000
A01151 PAY OF OTHER STAFF	11	11	2,556,000	2,973,000	3,055,000
S042 Senior Clerk BPS-14	1	1	325,000		386,000
A036 Agriculture Inspector BPS-09	1	1	190,000		224,000
L035 Live Stock Assistant BPS-09	1	1	149,000		372,000
L011 Lady Health Visitor BPS-09	1	1	201,000		245,000
I006 Industrial cum Adult Teacher BPS-09	1	1	301,000		391,000
J016 Junior Clerk BPS-11		1			325,000
J018 Junior Clerk/Typist BPS-07	1		314,000		
D128 Driver BPS-04	1	1	270,000		276,000
N004 Naib Qasid BPS-01	2	2	455,000		465,000
C061 Chowkidar BPS-01	1	1	150,000		146,000
S148 Sweeper BPS-01	1	1	201,000		225,000
A012 TOTAL ALLOWANCES			622,000	1,990,000	2,416,000
A012-1 TOTAL REGULAR ALLOWANCES			622,000	1,990,000	2,416,000
A01202 House Rent Allowance			87,000		304,000
A01203 Conveyance Allowance			120,000		330,000
A01207 Washing Allowance			2,000		9,000
A01208 Dress Allowance			3,000		7,000
A01211 Hill Allowance (Personal Allowance)			6,000		22,000
A01217 Medical Allowance			73,000		238,000
A0122M Ad-hoc Relief Allowance - 2016			86,000		306,000
A0122Y Ad-hoc Relief Allowance - 2017			245,000		600,000
A0123G Ad-hoc Relief Allowance - 2018					600,000
A03 TOTAL OPERATING EXPENSES			540,000	540,000	540,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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 TRANSPORTATION			<u>115,000</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			60,000	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>4,740,000</u>	<u>6,414,000</u>	<u>7,068,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,017,000</u>	<u>1,573,000</u>	<u>1,830,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,373,000</u>	<u>964,000</u>	<u>1,106,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>860,000</u>	<u>617,000</u>	<u>745,000</u>
S088 Social Welfare Officer BPS-17	1	1	860,000		745,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>513,000</u>	<u>347,000</u>	<u>361,000</u>
J016 Junior Clerk BPS-11		1			258,000
J018 Junior Clerk/Typist BPS-07	1		363,000		
N004 Naib Qasid BPS-01	1	1	150,000		103,000
A012 TOTAL ALLOWANCES			<u>644,000</u>	<u>609,000</u>	<u>724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>644,000</u>	<u>609,000</u>	<u>724,000</u>
A01202 House Rent Allowance			85,000		91,000
A01203 Conveyance Allowance			115,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			78,000		78,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017			260,000		166,000
A0123G Ad-hoc Relief Allowance - 2018					166,000
A03 TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>268,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03402 Rent for Office Buildings			69,000	69,000	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		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Others			15,000	15,000	15,000
027 Raw Material			31,000	31,000	31,000
GRAND TOTAL			<u>2,285,000</u>	<u>1,841,000</u>	<u>2,098,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0049 SOCIAL WELFARE OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,533,000	6,660,000	7,441,000
A011 TOTAL PAY	16	16	3,891,000	4,196,000	4,453,000
A01101 PAY OF OFFICERS	2	2	893,000	924,000	970,000
S088 Social Welfare Officer BPS-17	1	1	433,000		406,000
L012 Lady Manager BPS-16	1	1	460,000		564,000
A01151 PAY OF OTHER STAFF	14	14	2,998,000	3,272,000	3,483,000
S042 Senior Clerk BPS-14	1	1	202,000		251,000
H022 Headmistress BPS-11	1	1	250,000		293,000
L035 Live Stock Assistant BPS-09	1	1	360,000		351,000
L011 Lady Health Visitor BPS-09	1	1	295,000		359,000
I006 Industrial cum Adult Teacher BPS-09	1	1	350,000		399,000
A036 Agriculture Inspector BPS-09	1	1	202,000		233,000
J016 Junior Clerk BPS-11		1			251,000
J018 Junior Clerk/Typist BPS-07	1		240,000		
D128 Driver BPS-04	1	1	250,000		264,000
S148 Sweeper BPS-01	1	1	215,000		119,000
N004 Naib Qasid BPS-01	2	2	169,000		438,000
C094 Cook BPS-01	1	1	160,000		169,000
C061 Chowkidar BPS-01	2	2	305,000		356,000
A012 TOTAL ALLOWANCES			642,000	2,464,000	2,988,000
A012-1 TOTAL REGULAR ALLOWANCES			642,000	2,464,000	2,988,000
A01202 House Rent Allowance			151,000		534,000
A01203 Conveyance Allowance			137,000		465,000
A01207 Washing Allowance			2,000		8,000
A01208 Dress Allowance			2,000		8,000
A01211 Hill Allowance (Personal Allowance)			2,000		7,000
A01217 Medical Allowance			76,000		295,000
A0122M Ad-hoc Relief Allowance - 2016			86,000		337,000
A0122Y Ad-hoc Relief Allowance - 2017			186,000		667,000
A0123G Ad-hoc Relief Allowance - 2018					667,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>748,000</u>	<u>748,000</u>	<u>748,000</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 & Trunk Call			10,000	10,000	10,000
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			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Buildings			450,000	450,000	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>45,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
027 Raw Material					
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>5,401,000</u>	<u>7,528,000</u>	<u>8,309,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,498,000</u>	<u>1,661,000</u>	<u>1,826,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>991,000</u>	<u>1,074,000</u>	<u>1,117,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>654,000</u>	<u>682,000</u>
S088 Social Welfare Officer BPS-17	1	1	544,000		682,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>447,000</u>	<u>420,000</u>	<u>435,000</u>
J016 Junior Clerk BPS-11		1			262,000
J018 Junior Clerk/Typist BPS-07	1		251,000		
N004 Naib Qasid BPS-01	1	1	196,000		173,000
A012 TOTAL ALLOWANCES			<u>507,000</u>	<u>587,000</u>	<u>709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>507,000</u>	<u>587,000</u>	<u>709,000</u>
A01202 House Rent Allowance			85,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			58,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			76,000		107,000
A0122Y Ad-hoc Relief Allowance - 2017			168,000		168,000
A0123G Ad-hoc Relief Allowance - 2018					168,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>276,000</u>	<u>276,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>86,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Buildings			86,000	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

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
GRAND TOTAL			<u>1,752,000</u>	<u>1,937,000</u>	<u>2,102,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,080,000</u>	<u>6,759,000</u>	<u>7,610,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,223,000</u>	<u>4,505,000</u>	<u>4,752,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>1,121,000</u>	<u>1,267,000</u>
S088 Social Welfare Officer BPS-17	1	1	830,000		958,000
L012 Lady Manager BPS-16	1	1	290,000		309,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,103,000</u>	<u>3,384,000</u>	<u>3,485,000</u>
S042 Senior Clerk BPS-14	1	1	304,000		358,000
A036 Agriculture Inspector BPS-09	1	1	386,000		408,000
L035 Live Stock Assistant BPS-09	1	1	190,000		216,000
L011 Lady Health Visitor BPS-09	1	1	260,000		260,000
I006 Industrial cum Adult Teacher BPS-09	1	1	340,000		364,000
J016 Junior Clerk BPS-11		2			492,000
J018 Junior Clerk/Typist BPS-07	2		485,000		
D128 Driver BPS-04	1	1	292,000		296,000
N004 Naib Qasid BPS-01	3	3	441,000		675,000
C061 Chowkidar BPS-01	1	1	204,000		210,000
S148 Sweeper BPS-01	1	1	201,000		206,000
A012 TOTAL ALLOWANCES			<u>857,000</u>	<u>2,254,000</u>	<u>2,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>857,000</u>	<u>2,254,000</u>	<u>2,858,000</u>
A01202 House Rent Allowance			104,000		343,000
A01203 Conveyance Allowance			139,000		385,000
A01207 Washing Allowance			2,000		11,000
A01208 Dress Allowance			2,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		19,000
A01217 Medical Allowance			98,000		295,000
A0122M Ad-hoc Relief Allowance - 2016			135,000		368,000
A0122Y Ad-hoc Relief Allowance - 2017			365,000		713,000
A0123G Ad-hoc Relief Allowance - 2018					713,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>644,000</u>	<u>644,000</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
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>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>5,839,000</u>	<u>7,518,000</u>	<u>8,369,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,937,000</u>	<u>6,904,000</u>	<u>7,730,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,145,000</u>	<u>4,345,000</u>	<u>4,493,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,095,000</u>	<u>760,000</u>	<u>806,000</u>
S088 Social Welfare Officer BPS-17	1	1	805,000		406,000
L012 Lady Manager BPS-16	1	1	290,000		400,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,050,000</u>	<u>3,585,000</u>	<u>3,687,000</u>
S042 Senior Clerk BPS-14	1	1	360,000		372,000
H022 Headmistress BPS-11	1	1	260,000		282,000
A036 Agriculture Inspector BPS-09	1	1	390,000		419,000
L035 Live Stock Assistant BPS-09	1	1	390,000		419,000
L011 Lady Health Visitor BPS-09	1	1	288,000		324,000
I006 Industrial cum Adult Teacher BPS-09	1	1	202,000		347,000
J016 Junior Clerk BPS-11		1			325,000
J018 Junior Clerk/Typist BPS-07	1		314,000		
D128 Driver BPS-04	1	1	164,000		169,000
C094 Cook BPS-01	1	1	149,000		146,000
N004 Naib Qasid BPS-01	2	2	132,000		384,000
C061 Chowkidar BPS-01	2	2	190,000		279,000
S148 Sweeper BPS-01	1	1	211,000		221,000
A012 TOTAL ALLOWANCES			<u>792,000</u>	<u>2,559,000</u>	<u>3,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>792,000</u>	<u>2,559,000</u>	<u>3,237,000</u>
A01202 House Rent Allowance			157,000		477,000
A01203 Conveyance Allowance			139,000		665,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			3,000		4,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			96,000		288,000
A0122M Ad-hoc Relief Allowance - 2016			121,000		434,000
A0122Y Ad-hoc Relief Allowance - 2017			257,000		674,000
A0123G Ad-hoc Relief Allowance - 2018					674,000
A03 TOTAL OPERATING EXPENSES			<u>536,000</u>	<u>536,000</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

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03302 Water					
A03303 Electricity			65,000	65,000	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>193,000</u>	<u>193,000</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			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>5,588,000</u>	<u>7,555,000</u>	<u>8,381,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,007,000</u>	<u>1,981,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,229,000</u>	<u>1,389,000</u>	<u>1,231,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>755,000</u>	<u>820,000</u>	<u>847,000</u>
S088 Social Welfare Officer BPS-17	1	1	755,000		847,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>474,000</u>	<u>569,000</u>	<u>384,000</u>
J016 Junior Clerk BPS-11		1			241,000
J018 Junior Clerk/Typist BPS-07	1		335,000		
N004 Naib Qasid BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>604,000</u>	<u>618,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>604,000</u>	<u>618,000</u>	<u>750,000</u>
A01202 House Rent Allowance			85,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			73,000		73,000
A0122M Ad-hoc Relief Allowance - 2016			101,000		94,000
A0122Y Ad-hoc Relief Allowance - 2017			220,000		185,000
A0123G Ad-hoc Relief Allowance - 2018					185,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</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		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>45,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			2,114,000	2,288,000	2,262,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,712,000</u>	<u>7,259,000</u>	<u>7,718,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,563,000</u>	<u>4,321,000</u>	<u>4,464,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>637,000</u>	<u>506,000</u>	<u>433,000</u>
S133 Superintendent Darulfah BPS-17	1	1	637,000		433,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,926,000</u>	<u>3,815,000</u>	<u>4,031,000</u>
S042 Senior Clerk BPS-14	1	1	470,000		386,000
H022 Headmistress BPS-11	1	1	261,000		272,000
H011 Head Instructor BPS-11	1	1	420,000		431,000
W026 Warden (Hostel) BPS-11	1	1	240,000		251,000
N022 Nursery Teacher BPS-08	1	1	157,000		167,000
J016 Junior Clerk BPS-11		1			165,000
J018 Junior Clerk/Typist BPS-07	1		240,000		
V008 Vocational Teacher BPS-05	3	3	773,000		793,000
N004 Naib Qasid BPS-01	1	1	233,000		236,000
C094 Cook BPS-01	2	2	299,000		306,000
C061 Chowkidar BPS-01	4	4	544,000		591,000
S148 Sweeper BPS-01	2	2	289,000		433,000
A012 TOTAL ALLOWANCES			<u>3,149,000</u>	<u>2,938,000</u>	<u>3,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,149,000</u>	<u>2,938,000</u>	<u>3,254,000</u>
A01202 House Rent Allowance			499,000		600,000
A01203 Conveyance Allowance			550,000		549,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			374,000		374,000
A0122M Ad-hoc Relief Allowance - 2016			812,000		343,000
A0122Y Ad-hoc Relief Allowance - 2017			866,000		670,000
A0123G Ad-hoc Relief Allowance - 2018					670,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>324,000</u>	<u>1,654,000</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		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,593,000</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	200,000
A03927 Purchase of Drugs & Medicines			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
006 Widows			20,000	20,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>140,000</u>	<u>140,000</u>	<u>1,260,000</u>
003 Widows.			140,000	140,000	1,260,000
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>8,050,000</u>	<u>7,597,000</u>	<u>9,386,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0046 DARULFLAH BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,224,000	6,212,000	6,774,000
A011 TOTAL PAY	16	16	3,934,000	3,986,000	4,112,000
A01101 PAY OF OFFICERS	1	1	495,000	600,000	626,000
S133 Superintendent Darulfah BPS-17	1	1	495,000		626,000
A01151 PAY OF OTHER STAFF	15	15	3,439,000	3,386,000	3,486,000
S042 Senior Clerk BPS-14	1	1	441,000		456,000
H022 Headmistress BPS-11	1	1	399,000		282,000
H011 Head Instructor BPS-11	1	1	271,000		431,000
N022 Nursery Teacher BPS-08	1	1	309,000		138,000
J016 Junior Clerk BPS-11		1			346,000
J018 Junior Clerk/Typist BPS-07	1		335,000		
V008 Vocational Teacher BPS-05	3	3	628,000		775,000
N004 Naib Qasid BPS-01	1	1	122,000		116,000
C094 Cook BPS-01	1	1	115,000		115,000
C061 Chowkidar BPS-01	3	3	531,000		493,000
S148 Sweeper BPS-01	2	2	288,000		334,000
A012 TOTAL ALLOWANCES			2,290,000	2,226,000	2,662,000
A012-1 TOTAL REGULAR ALLOWANCES			2,290,000	2,226,000	2,662,000
A01202 House Rent Allowance			299,000		335,000
A01203 Conveyance Allowance			440,000		440,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			294,000		294,000
A0122M Ad-hoc Relief Allowance - 2016			318,000		321,000
A0122Y Ad-hoc Relief Allowance - 2017			901,000		617,000
A0123G Ad-hoc Relief Allowance - 2018					617,000
A03 TOTAL OPERATING EXPENSES			576,000	639,000	1,956,000
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			17,000	80,000	67,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity				63,000	50,000
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		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,593,000</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>50,000</u>
006 Widows			20,000	20,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>140,000</u>	<u>140,000</u>	<u>1,260,000</u>
003 Widows.			140,000	140,000	1,260,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	200,000
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>6,814,000</u>	<u>6,865,000</u>	<u>8,744,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0050 DARULFLAH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,666,000	5,476,000	6,295,000
A011 TOTAL PAY	15	15	3,862,000	3,387,000	3,710,000
A01101 PAY OF OFFICERS	1	1	516,000	378,000	406,000
S133 Superintendent Darulfah BPS-17	1	1	516,000		406,000
A01151 PAY OF OTHER STAFF	14	14	3,346,000	3,009,000	3,304,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
H022 Headmistress BPS-11	1	1	261,000		272,000
H011 Head Instructor BPS-11	1	1	190,000		209,000
N022 Nursery Teacher BPS-08	1	1	342,000		326,000
J016 Junior Clerk BPS-11		1			230,000
J018 Junior Clerk/Typist BPS-07	1		219,000		
V008 Vocational Teacher BPS-05	3	3	812,000		685,000
N004 Naib Qasid BPS-01	1	1	253,000		262,000
C094 Cook BPS-01	1	1	175,000		201,000
C061 Chowkidar BPS-01	3	3	469,000		476,000
S148 Sweeper BPS-01	1	1	225,000		229,000
A012 TOTAL ALLOWANCES			1,804,000	2,089,000	2,585,000
A012-1 TOTAL REGULAR ALLOWANCES			1,804,000	2,089,000	2,585,000
A01202 House Rent Allowance			386,000		461,000
A01203 Conveyance Allowance			418,000		418,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			274,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			308,000		288,000
A0122Y Ad-hoc Relief Allowance - 2017			386,000		557,000
A0123G Ad-hoc Relief Allowance - 2018					557,000
A03 TOTAL OPERATING EXPENSES			782,000	1,118,000	2,320,000
A032 TOTAL COMMUNICATION			13,000	13,000	13,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>432,000</u>	<u>768,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			432,000	768,000	600,000
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>223,000</u>	<u>223,000</u>	<u>1,593,000</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>50,000</u>
006 Widows			20,000	20,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>100,000</u>	<u>100,000</u>	<u>1,260,000</u>
003 Widows.			100,000	100,000	1,260,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	200,000
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>6,462,000</u>	<u>6,608,000</u>	<u>8,629,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0047 DARULFLAH KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,151,000	8,527,000	9,279,000
A011 TOTAL PAY	20	20	5,112,000	5,555,000	5,707,000
A01101 PAY OF OFFICERS	1	1	406,000	847,000	875,000
S133 Superintendent Darulfah BPS-17	1	1	406,000		875,000
A01151 PAY OF OTHER STAFF	19	19	4,706,000	4,708,000	4,832,000
S042 Senior Clerk BPS-14	1	1	358,000		372,000
H022 Headmistress BPS-11	1	1	303,000		293,000
H011 Head Instructor BPS-11	1	1	483,000		494,000
W026 Warden (Hostel) BPS-11	1	1	282,000		315,000
N022 Nursery Teacher BPS-08	1	1	349,000		358,000
J016 Junior Clerk BPS-11		1			325,000
J018 Junior Clerk/Typist BPS-07	1		314,000		
V008 Vocational Teacher BPS-05	3	3	720,000		738,000
N004 Naib Qasid BPS-01	1	1	225,000		229,000
C094 Cook BPS-01	2	2	289,000		296,000
C061 Chowkidar BPS-01	4	4	806,000		822,000
S148 Sweeper BPS-01	3	3	577,000		590,000
A012 TOTAL ALLOWANCES			3,039,000	2,972,000	3,572,000
A012-1 TOTAL REGULAR ALLOWANCES			3,039,000	2,972,000	3,572,000
A01202 House Rent Allowance			294,000		434,000
A01203 Conveyance Allowance			538,000		538,000
A01207 Washing Allowance			19,000		18,000
A01208 Dress Allowance			19,000		18,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			364,000		384,000
A0122M Ad-hoc Relief Allowance - 2016			511,000		446,000
A0122Y Ad-hoc Relief Allowance - 2017			1,272,000		856,000
A0123G Ad-hoc Relief Allowance - 2018					856,000
A03 TOTAL OPERATING EXPENSES			945,000	945,000	2,300,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>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>238,000</u>	<u>238,000</u>	<u>1,593,000</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>50,000</u>
006 Widows			20,000	20,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>115,000</u>	<u>115,000</u>	<u>1,260,000</u>
003 Widows.			115,000	115,000	1,260,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	200,000
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>9,110,000</u>	<u>9,486,000</u>	<u>11,593,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,750,000</u>	<u>5,622,000</u>	<u>6,350,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,953,000</u>	<u>3,499,000</u>	<u>3,729,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>525,000</u>	<u>571,000</u>	<u>599,000</u>
S133 Superintendent Darulfah BPS-17	1	1	525,000		599,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,428,000</u>	<u>2,928,000</u>	<u>3,130,000</u>
S042 Senior Clerk BPS-14	1	1	376,000		386,000
H022 Headmistress BPS-11	1	1	487,000		499,000
H011 Head Instructor BPS-11	1	1	166,000		167,000
N022 Nursery Teacher BPS-08	1	1	326,000		269,000
J016 Junior Clerk BPS-11		1			161,000
J018 Junior Clerk/Typist BPS-07	1		286,000		
V008 Vocational Teacher BPS-05	3	3	789,000		556,000
N004 Naib Qasid BPS-02	1	1	198,000		230,000
C094 Cook BPS-01	1	1	149,000		178,000
C061 Chowkidar BPS-01	3	3	522,000		534,000
S148 Sweeper BPS-01	1	1	129,000		150,000
A012 TOTAL ALLOWANCES			<u>1,797,000</u>	<u>2,123,000</u>	<u>2,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,797,000</u>	<u>2,123,000</u>	<u>2,621,000</u>
A01202 House Rent Allowance			330,000		481,000
A01203 Conveyance Allowance			418,000		418,000
A01207 Washing Allowance			11,000		7,000
A01208 Dress Allowance			11,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			276,000		276,000
A0122M Ad-hoc Relief Allowance - 2016			326,000		300,000
A0122Y Ad-hoc Relief Allowance - 2017			408,000		559,000
A0123G Ad-hoc Relief Allowance - 2018					559,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>640,000</u>	<u>1,970,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>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>1,593,000</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>50,000</u>
006 Widows			20,000	20,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>140,000</u>	<u>140,000</u>	<u>1,260,000</u>
003 Widows.			140,000	140,000	1,260,000
A03963 Feeding/Diet/Food Charges			20,000	20,000	200,000
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>6,404,000</u>	<u>6,276,000</u>	<u>8,334,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MZ0722	<u>DIRECTORATE WOMEN DEVELOPMENT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,624,000</u>	<u>10,974,000</u>	<u>12,041,000</u>
A011	TOTAL PAY		<u>6,628,000</u>	<u>7,060,000</u>	<u>7,337,000</u>
A01101	PAY OF OFFICERS		<u>3,609,000</u>	<u>3,931,000</u>	<u>4,099,000</u>
D073	Director	BPS-19	1	1	1,030,000
D026	Deputy Director	BPS-18	1	1	960,000
A075	Assistant Director	BPS-17	1	1	775,000
H004	Head Clerk	BPS-16	1	1	462,000
I013	Lady Superintendent	BPS-16	1	1	382,000
A01105	Qualification Pay				24,000
A01151	PAY OF OTHER STAFF		<u>3,019,000</u>	<u>3,129,000</u>	<u>3,238,000</u>
S102	Stenographer	BPS-14	2	2	245,000
S042	Senior Clerk	BPS-14	2	2	842,000
J016	Junior Clerk	BPS-11	1	1	346,000
D128	Driver	BPS-04	3	3	765,000
C061	Chowkidar	BPS-01	1	1	115,000
N004	Naib Qasid	BPS-01	4	4	706,000
A012	TOTAL ALLOWANCES		<u>3,996,000</u>	<u>3,914,000</u>	<u>4,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,996,000</u>	<u>3,914,000</u>	<u>4,704,000</u>
A01202	House Rent Allowance				958,000
A01203	Conveyance Allowance				515,000
A01207	Washing Allowance				29,000
A01208	Dress Allowance				11,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01216	Qualification Allowance				
A01217	Medical Allowance				487,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				738,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,050,000
A0123G	Ad-hoc Relief Allowance - 2018				
A01270	Other		<u>180,000</u>		<u>180,000</u>
013	Ph.D/M.Phil Allowance				180,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,726,000</u>	<u>12,076,000</u>	<u>13,143,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0687 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,720,000</u>	<u>11,404,000</u>	<u>12,569,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>7,412,000</u>	<u>6,918,000</u>	<u>7,349,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,445,000</u>	<u>3,477,000</u>	<u>3,774,000</u>
M063 Manager	BPS-18	1	1	602,000	687,000
S088 Social Welfare Officer	BPS-17	1	1	501,000	546,000
W025 Warden	BPS-17	1	1	501,000	546,000
L044 Law Officer	BPS-17	1	1	501,000	546,000
P077 Psychologist	BPS-17	1	1	501,000	408,000
A171 Admin. & Accounts Officer	BPS-16	1	1	299,000	347,000
I019 Instructor	BPS-16	2	2	540,000	694,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>3,967,000</u>	<u>3,441,000</u>	<u>3,575,000</u>
A172 Admin. & Accounts Assistant	BPS-14	2	2	521,000	690,000
T003 Teacher	BPS-14	1	1	261,000	275,000
J016 Junior Clerk	BPS-11	2	2	377,000	398,000
R006 Receptionist	BPS-07	2	2	346,000	398,000
D128 Driver	BPS-04	2	2	307,000	322,000
A170 Aya	BPS-01	4	4	530,000	544,000
C094 Cook	BPS-01	2	2	565,000	268,000
C061 Chowkidar	BPS-01	4	4	795,000	544,000
S148 Sweeper	BPS-01	2	2	265,000	136,000
A012 TOTAL ALLOWANCES			<u>5,308,000</u>	<u>4,486,000</u>	<u>5,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,308,000</u>	<u>4,486,000</u>	<u>5,220,000</u>
A01202 House Rent Allowance			1,309,000		923,000
A01203 Conveyance Allowance			1,221,000		1,006,000
A01207 Washing Allowance			29,000		14,000
A01208 Dress Allowance			29,000		14,000
A01217 Medical Allowance			712,000		542,000
A0122M Ad-hoc Relief Allowance - 2016			617,000		421,000
A0122Y Ad-hoc Relief Allowance - 2017			1,295,000		1,102,000
A0123G Ad-hoc Relief Allowance - 2018					1,102,000
A0122N Special Conveyance Allow for Disabled Emp.			24,000		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		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,005,000</u>	<u>11,689,000</u>	<u>12,854,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0729	<u>ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		31,247,000	27,245,000	30,240,000	
A011	TOTAL PAY		16,040,000	17,141,000	17,828,000	
A01101	PAY OF OFFICERS		66,000	709,000	737,000	
A075	Assistant Director	BPS-17	1	1	66,000	737,000
A01151	PAY OF OTHER STAFF		15,974,000	16,432,000	17,091,000	
L014	Lady Supervisor	BPS-14	1	1	382,000	203,000
L041	Lady Instructor	BPS-14	5	5	1,448,000	1,494,000
S042	Senior Clerk	BPS-14	1	1	302,000	372,000
H022	Headmistress	BPS-11	5	5	1,478,000	1,592,000
S049	Senior Instructor	BPS-11	15	15	3,275,000	3,810,000
J042	Junior Lady Instructor	BPS-11	5	5	1,156,000	1,214,000
J043	Junior Instructor Electrical	BPS-11	5	5	1,161,000	1,319,000
J016	Junior Clerk	BPS-11		13		2,927,000
J018	Junior Clerk/Typist	BPS-07	13		2,350,000	
D128	Driver	BPS-04	1	1	256,000	153,000
N004	Naib Qasid	BPS-01	9	9	1,825,000	1,652,000
C061	Chowkidar	BPS-01	11	11	1,750,000	1,631,000
K002	Kalra	BPS-01	5	5	591,000	724,000
A012	TOTAL ALLOWANCES		15,207,000	10,104,000	12,412,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,207,000	10,104,000	12,412,000	
A01202	House Rent Allowance		3,336,000		1,883,000	
A01203	Conveyance Allowance		3,563,000		2,332,000	
A01207	Washing Allowance		66,000		45,000	
A01208	Dress Allowance		69,000		45,000	
A01211	Hill Allowance (Personal Allowance)		34,000		10,000	
A01217	Medical Allowance		2,094,000		1,396,000	
A0122M	Ad-hoc Relief Allowance - 2016		2,950,000		1,353,000	
A0122Y	Ad-hoc Relief Allowance - 2017		3,095,000		2,674,000	
A0123G	Ad-hoc Relief Allowance - 2018				2,674,000	
A03	TOTAL OPERATING EXPENSES		1,355,000	1,355,000	1,355,000	
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	

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>678,000</u>	<u>678,000</u>	<u>678,000</u>
A03402 Rent for Office Buildings			678,000	678,000	678,000
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>32,737,000</u>	<u>28,735,000</u>	<u>31,730,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			20,251,000	13,993,000	15,984,000
A011 TOTAL PAY	39	39	11,730,000	8,928,000	9,589,000
A01101 PAY OF OFFICERS	1	1	406,000	378,000	406,000
A075 Assistant Director BPS-17	1	1	406,000		406,000
A01151 PAY OF OTHER STAFF	38	38	11,324,000	8,550,000	9,183,000
L041 Lady Instructor BPS-14	3	3	574,000		961,000
S042 Senior Clerk BPS-14	1	1	1,340,000		357,000
H022 Headmistress BPS-11	2	2	1,050,000		645,000
S049 Senior Instructor BPS-11	6	6	1,507,000		1,570,000
J042 Junior Lady Instructor BPS-11	3	3	817,000		849,000
J043 Junior Instructor Electrical BPS-11	3	3	785,000		837,000
J016 Junior Clerk BPS-11		6			1,444,000
J018 Junior Clerk/Typist BPS-07	6		1,950,000		
D128 Driver BPS-04	1	1	304,000		312,000
N004 Naib Qasid BPS-01	5	5	1,239,000		914,000
C061 Chowkidar BPS-01	6	6	1,451,000		979,000
K002 Kalra BPS-01	2	2	307,000		315,000
A012 TOTAL ALLOWANCES			8,521,000	5,065,000	6,395,000
A012-1 TOTAL REGULAR ALLOWANCES			8,521,000	5,065,000	6,395,000
A01202 House Rent Allowance			1,424,000		846,000
A01203 Conveyance Allowance			2,068,000		1,184,000
A01207 Washing Allowance			50,000		25,000
A01208 Dress Allowance			47,000		23,000
A01211 Hill Allowance (Personal Allowance)			48,000		7,000
A01217 Medical Allowance			1,308,000		706,000
A0122M Ad-hoc Relief Allowance - 2016			1,423,000		728,000
A0122Y Ad-hoc Relief Allowance - 2017			2,153,000		1,438,000
A0123G Ad-hoc Relief Allowance - 2018					1,438,000
A03 TOTAL OPERATING EXPENSES			922,000	922,000	922,000
A032 TOTAL COMMUNICATION			17,000	17,000	17,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			67,000	67,000	67,000
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

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03402	Rent for Office Buildings		533,000	533,000	533,000
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>21,263,000</u>	<u>15,005,000</u>	<u>16,996,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			23,553,000	22,402,000	25,333,000
A011 TOTAL PAY	60	60	13,179,000	14,134,000	15,224,000
A01101 PAY OF OFFICERS	2	2	1,449,000	1,176,000	1,737,000
D026 Deputy Director BPS-18	1	1	546,000		1,028,000
A075 Assistant Director BPS-17	1	1	903,000		709,000
A01151 PAY OF OTHER STAFF	58	58	11,730,000	12,958,000	13,487,000
L014 Lady Supervisor BPS-14	1	1	203,000		203,000
L041 Lady Instructor BPS-14	5	5	1,276,000		1,788,000
S042 Senior Clerk BPS-14	1	1	1,044,000		386,000
H022 Headmistress BPS-11	3	3	891,000		989,000
S049 Senior Instructor BPS-11	9	9	1,581,000		2,136,000
J042 Junior Lady Instructor BPS-11	5	5	999,000		1,224,000
J043 Junior Instructor Electrical BPS-11	5	5	1,015,000		1,298,000
J016 Junior Clerk BPS-11		9			2,054,000
J018 Junior Clerk/Typist BPS-07	9		1,515,000		
D128 Driver BPS-04	1	1	304,000		319,000
N004 Naib Qasid BPS-01	7	7	1,160,000		1,199,000
C061 Chowkidar BPS-01	9	9	1,457,000		1,442,000
K002 Kalra BPS-01	3	3	285,000		449,000
A012 TOTAL ALLOWANCES			10,374,000	8,268,000	10,109,000
A012-1 TOTAL REGULAR ALLOWANCES			10,374,000	8,268,000	10,109,000
A01202 House Rent Allowance			1,782,000		1,453,000
A01203 Conveyance Allowance			2,401,000		1,732,000
A01207 Washing Allowance			48,000		34,000
A01208 Dress Allowance			46,000		34,000
A01211 Hill Allowance (Personal Allowance)			16,000		10,000
A01217 Medical Allowance			1,472,000		1,112,000
A0122M Ad-hoc Relief Allowance - 2016			2,326,000		1,154,000
A0122N Special Conveyance Allow for Disabled Emp.					12,000
A0122Y Ad-hoc Relief Allowance - 2017			2,283,000		2,284,000
A0123G Ad-hoc Relief Allowance - 2018					2,284,000
A03 TOTAL OPERATING EXPENSES			1,062,000	1,062,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03402 Rent for Office Buildings			604,000	604,000	604,000
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>24,705,000</u>	<u>23,554,000</u>	<u>26,485,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>22,182,000</u>	<u>19,605,000</u>	<u>21,478,000</u>
A011 TOTAL PAY	<u>52</u>	<u>52</u>	<u>15,163,000</u>	<u>12,470,000</u>	<u>12,951,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>903,000</u>	<u>626,000</u>	<u>654,000</u>
A075 Assistant Director BPS-17	1	1	903,000		654,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>14,260,000</u>	<u>11,844,000</u>	<u>12,297,000</u>
L014 Lady Supervisor BPS-14	1	1	203,000		330,000
L041 Lady Instructor BPS-14	5	5	1,592,000		1,760,000
S042 Senior Clerk BPS-14	1	1	1,114,000		386,000
H022 Headmistress BPS-11	2	2	934,000		575,000
S049 Senior Instructor BPS-11	6	6	1,581,000		1,570,000
J042 Junior Lady Instructor BPS-11	5	5	1,256,000		1,372,000
J043 Junior Instructor Electrical BPS-11	5	5	1,298,000		1,287,000
J016 Junior Clerk BPS-11		8			1,840,000
J018 Junior Clerk/Typist BPS-07	8		1,910,000		
D128 Driver BPS-04	1	1	304,000		303,000
N004 Naib Qasid BPS-01	7	7	1,848,000		1,279,000
C061 Chowkidar BPS-01	8	8	1,935,000		1,303,000
K002 Kalra BPS-01	2	2	285,000		292,000
A012 TOTAL ALLOWANCES			<u>7,019,000</u>	<u>7,135,000</u>	<u>8,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,019,000</u>	<u>7,135,000</u>	<u>8,527,000</u>
A01202 House Rent Allowance			840,000		1,122,000
A01203 Conveyance Allowance			1,418,000		1,518,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			31,000		31,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			944,000		944,000
A0122M Ad-hoc Relief Allowance - 2016			1,822,000		987,000
A0122Y Ad-hoc Relief Allowance - 2017			1,920,000		1,943,000
A0123G Ad-hoc Relief Allowance - 2018					1,943,000
A03 TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>958,000</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

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402 Rent for Office Buildings			504,000	504,000	504,000
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>23,230,000</u>	<u>20,653,000</u>	<u>22,526,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
<u>MJ0434</u>	<u>ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>17,603,000</u>	<u>16,390,000</u>	<u>17,955,000</u>	
A011	TOTAL PAY		<u>11,185,000</u>	<u>10,120,000</u>	<u>10,524,000</u>	
A01101	PAY OF OFFICERS		<u>1,294,000</u>	<u>1,338,000</u>	<u>1,400,000</u>	
D026	Deputy Director	BPS-18	1	1	391,000	994,000
A075	Assistant Director	BPS-17	1	1	903,000	406,000
A01151	PAY OF OTHER STAFF		<u>9,891,000</u>	<u>8,782,000</u>	<u>9,124,000</u>	
L014	Lady Supervisor	BPS-14	1	1	203,000	203,000
L041	Lady Instructor	BPS-14	3	3	947,000	876,000
S042	Senior Clerk	BPS-14	1	1	866,000	428,000
H022	Headmistress	BPS-11	2	2	906,000	659,000
S049	Senior Instructor	BPS-11	6	6	1,407,000	1,581,000
J042	Junior Lady Instructor	BPS-11	3	3	817,000	848,000
J043	Junior Instructor Electrical	BPS-11	3	3	817,000	785,000
J016	Junior Clerk	BPS-11		6		1,380,000
J018	Junior Clerk/Typist	BPS-07	6		1,210,000	
D128	Driver	BPS-04	1	1	304,000	311,000
N004	Naib Qasid	BPS-01	5	5	996,000	860,000
C061	Chowkidar	BPS-01	6	6	1,084,000	901,000
K002	Kalra	BPS-01	2	2	334,000	292,000
A012	TOTAL ALLOWANCES		<u>6,418,000</u>	<u>6,270,000</u>	<u>7,431,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,418,000</u>	<u>6,270,000</u>	<u>7,431,000</u>	
A01202	House Rent Allowance				1,513,000	1,407,000
A01203	Conveyance Allowance				187,000	1,278,000
A01207	Washing Allowance				37,000	7,000
A01208	Dress Allowance				34,000	7,000
A01211	Hill Allowance (Personal Allowance)				15,000	7,000
A01217	Medical Allowance				1,131,000	766,000
A0122M	Ad-hoc Relief Allowance - 2016				1,705,000	801,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,796,000	1,579,000
A0123G	Ad-hoc Relief Allowance - 2018					1,579,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>791,000</u>	<u>791,000</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>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402 Rent for Office Buildings			390,000	390,000	390,000
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>18,480,000</u>	<u>17,267,000</u>	<u>18,832,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,251,000</u>	<u>5,136,000</u>	<u>5,561,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,546,000</u>	<u>3,186,000</u>	<u>3,272,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,817,000</u>	<u>2,278,000</u>	<u>2,385,000</u>
M063 Manager	BPS-18	1	1	599,000	787,000
S088 Social Welfare Officer	BPS-17	1	1	479,000	626,000
L044 Law Officer	BPS-17	1	1	479,000	627,000
H004 Head Clerk	BPS-16	1	1	260,000	345,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>729,000</u>	<u>908,000</u>	<u>887,000</u>
D128 Driver	BPS-04	1	1	137,000	174,000
A170 Aya	BPS-01	1	1	116,000	115,000
C094 Cook	BPS-01	1	1	122,000	153,000
S031 Security Guard	BPS-01	2	2	238,000	299,000
S148 Sweeper	BPS-01	1	1	116,000	146,000
A012 TOTAL ALLOWANCES			<u>1,705,000</u>	<u>1,950,000</u>	<u>2,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,705,000</u>	<u>1,950,000</u>	<u>2,289,000</u>
A01202 House Rent Allowance			430,000		461,000
A01203 Conveyance Allowance			369,000		368,000
A01207 Washing Allowance			6,000		9,000
A01208 Dress Allowance			6,000		9,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			205,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			256,000		247,000
A0122Y Ad-hoc Relief Allowance - 2017			433,000		491,000
A0123G Ad-hoc Relief Allowance - 2018					491,000
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

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,814,000</u>	<u>5,699,000</u>	<u>6,124,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0007</u> GIRLS VOCATIONAL CENTRE RAWALPINDI					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,368,000</u>	<u>10,574,000</u>
A011 TOTAL PAY		<u>16</u>		<u>4,594,000</u>	<u>4,925,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,476,000</u>	<u>1,529,000</u>
P050 Principal BPS-18		1			963,000
H011 Head Instructor BPS-16		1			566,000
A01151 PAY OF OTHER STAFF		<u>14</u>		<u>3,118,000</u>	<u>3,396,000</u>
S211 Senior Clerk/U.D.C. BPS-14		1			387,000
J082 Junior Instructor BPS-12		2			702,000
J080 Junior Clerk/L.D.C. BPS-11		1			157,000
T076 Technical Teacher BPS-08		2			556,000
D128 Driver BPS-04		1			305,000
C061 Chowkidar BPS-01		2			423,000
N004 Naib Qasid BPS-01		2			411,000
M005 Mali BPS-01		1			260,000
S148 Sweeper BPS-01		2			195,000
A012 TOTAL ALLOWANCES				<u>4,774,000</u>	<u>5,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,652,000</u>	<u>5,644,000</u>
A01202 House Rent Allowance					190,000
A01203 Conveyance Allowance					477,000
A0120D Intergated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					12,000
A01217 Medical Allowance					3,088,000
A0122M Ad-hoc Relief Allowance - 2016					388,000
A0122Y Ad-hoc Relief Allowance - 2017					739,000
A0123G Ad-hoc Relief Allowance - 2018					739,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>122,000</u>	<u>5,000</u>
A01277 Contingent Paid Staff				122,000	5,000
A03 TOTAL OPERATING EXPENSES				<u>2,017,000</u>	<u>2,017,000</u>
A032 TOTAL COMMUNICATION				<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph				7,000	7,000
A03202 Telephone & Trunk Call				60,000	60,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>104,000</u>	<u>104,000</u>
A03301 Gas				15,000	15,000
A03302 Water				8,000	8,000
A03303 Electricity				80,000	80,000
A03304 Hot & Cold Weather Charges				1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,660,000</u>	<u>1,660,000</u>
A03402 Rent for Office Buildings				660,000	660,000
A03403 Rent for Residential Buildings				1,000,000	1,000,000
A038 TOTAL TRANSPORTATION				<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance-				40,000	40,000
A03807 POL				25,000	25,000
A039 TOTAL GENERAL				<u>121,000</u>	<u>121,000</u>
A03901 Stationery				15,000	15,000
A03902 Printing & Publication				25,000	25,000
A03905 Newspapers, Periodicals and Books				5,000	5,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs				40,000	40,000
A03942 Cost of Other Stores				35,000	35,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>170,000</u>	<u>170,000</u>
A09470 Others - Raw Mterial				140,000	140,000
A09601 Machinery/Equipment (Non-Transferable)				30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>115,000</u>	<u>115,000</u>
A13001 Transport				55,000	55,000
A13101 Machinery/Equipment				40,000	40,000
A13201 Furniture & Fixture				20,000	20,000
GRAND TOTAL				<u>11,670,000</u>	<u>12,876,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0008</u> GIRLS VOCATIONAL CENTRE LAHORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,268,000</u>	<u>10,541,000</u>
A011 TOTAL PAY		<u>16</u>		<u>4,625,000</u>	<u>4,954,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,642,000</u>	<u>1,698,000</u>
P050 Principal	BPS-18	1			1,169,000
H011 Head Instructor	BPS-16	1			529,000
A01151 PAY OF OTHER STAFF		<u>14</u>		<u>2,983,000</u>	<u>3,256,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1			373,000
J082 Junior Instructor	BPS-12	2			713,000
J080 Junior Clerk/L.D.C.	BPS-11	1			168,000
T076 Technical Teacher	BPS-08	2			435,000
D128 Driver	BPS-04	1			192,000
C061 Chowkidar	BPS-01	2			378,000
N004 Naib Qasid	BPS-01	2			410,000
M005 Mali	BPS-01	1			197,000
S148 Sweeper	BPS-01	2			390,000
A012 TOTAL ALLOWANCES				<u>4,643,000</u>	<u>5,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,643,000</u>	<u>5,587,000</u>
A01202 House Rent Allowance					160,000
A01203 Conveyance Allowance					477,000
A0120D Intergated Allowance					11,000
A01217 Medical Allowance					3,088,000
A0122M Ad-hoc Relief Allowance - 2016					365,000
A0122Y Ad-hoc Relief Allowance - 2017					743,000
A0123G Ad-hoc Relief Allowance - 2018					743,000
A03 TOTAL OPERATING EXPENSES				<u>1,438,000</u>	<u>1,438,000</u>
A032 TOTAL COMMUNICATION				<u>61,000</u>	<u>61,000</u>
A03201 Postage & Telegraph				6,000	6,000
A03202 Telephone & Trunk Call				55,000	55,000
A033 TOTAL UTILITIES				<u>210,000</u>	<u>210,000</u>
A03301 Gas				20,000	20,000
A03302 Water				5,000	5,000
A03303 Electricity				80,000	80,000
A03304 Hot & Cold Weather Charges				5,000	5,000
A03305 POL for Generator				100,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS				<u>826,000</u>	<u>826,000</u>
A03403 Rent for Residential Buildings				826,000	826,000
A038 TOTAL TRANSPORTATION				<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance-				120,000	120,000
A03807 POL				110,000	110,000
A039 TOTAL GENERAL				<u>111,000</u>	<u>111,000</u>
A03901 Stationery				10,000	10,000
A03902 Printing & Publication				20,000	20,000
A03905 Newspapers, Periodicals and Books				20,000	20,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs				10,000	10,000
A03942 Cost of Other Stores				50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>210,000</u>	<u>210,000</u>
A09470 Others - Raw Mterial				150,000	150,000
A09601 Machinery/Equipment (Non-Transferable)				60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>240,000</u>	<u>240,000</u>
A13001 Transport				100,000	100,000
A13101 Machinery/Equipment				25,000	25,000
A13201 Furniture & Fixture				15,000	15,000
A13301 Buildings				100,000	100,000
GRAND TOTAL				<u>11,156,000</u>	<u>12,429,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0009</u> GIRLS VOCATIONAL CENTRE JEHLUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,074,000</u>	<u>10,676,000</u>
A011 TOTAL PAY		<u>15</u>		<u>4,147,000</u>	<u>4,964,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,342,000</u>	<u>1,698,000</u>
P050 Principal BPS-17		1			1,169,000
H011 Head Instructor BPS-16		1			529,000
A01151 PAY OF OTHER STAFF		<u>13</u>		<u>2,805,000</u>	<u>3,266,000</u>
S211 Senior Clerk/U.D.C. BPS-14		1			373,000
J082 Junior Instructor BPS-12		2			713,000
J080 Junior Clerk/L.D.C. BPS-11		1			350,000
T076 Technical Teacher BPS-08		2			435,000
D128 Driver BPS-04		1			325,000
C061 Chowkidar BPS-01		2			310,000
N004 Naib Qasid BPS-01		2			380,000
M005 Mali BPS-01		1			200,000
S148 Sweeper BPS-01		1			180,000
A012 TOTAL ALLOWANCES				<u>4,927,000</u>	<u>5,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,627,000</u>	<u>5,412,000</u>
A01202 House Rent Allowance					225,000
A01203 Conveyance Allowance					455,000
A0120D Intergated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					3,000
A01217 Medical Allowance					2,899,000
A0122M Ad-hoc Relief Allowance - 2016					329,000
A0122Y Ad-hoc Relief Allowance - 2017					745,000
A0123G Ad-hoc Relief Allowance - 2018					745,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff				300,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>444,000</u>	<u>444,000</u>
A032 TOTAL COMMUNICATION				<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph				6,000	6,000
A03202 Telephone & Trunk Call				40,000	40,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>105,000</u>	<u>105,000</u>
A03301 Gas				15,000	15,000
A03302 Water				5,000	5,000
A03303 Electricity				80,000	80,000
A03304 Hot & Cold Weather Charges				5,000	5,000
A038 TOTAL TRANSPORTATION				<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance-				70,000	70,000
A03807 POL				80,000	80,000
A039 TOTAL GENERAL				<u>143,000</u>	<u>143,000</u>
A03901 Stationery				12,000	12,000
A03902 Printing & Publication				30,000	30,000
A03905 Newspapers, Periodicals and Books				10,000	10,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs				40,000	40,000
A03942 Cost of Other Stores				50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>180,000</u>	<u>180,000</u>
A09470 Others - Raw Mterial				150,000	150,000
A09601 Machinery/Equipment (Non-Transferable)				30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>280,000</u>	<u>280,000</u>
A13001 Transport				30,000	30,000
A13101 Machinery/Equipment				30,000	30,000
A13201 Furniture & Fixture				20,000	20,000
A13301 Buildings				200,000	200,000
GRAND TOTAL				<u>9,978,000</u>	<u>11,580,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0010 GIRLS VOCATIONAL CENTRE ABBOTABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,299,000</u>	<u>10,127,000</u>
A011 TOTAL PAY		<u>16</u>		<u>4,495,000</u>	<u>4,568,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,420,000</u>	<u>1,423,000</u>
P050 Principal BPS-17		1			822,000
H011 Head Instructor BPS-16		1			601,000
A01151 PAY OF OTHER STAFF		<u>14</u>		<u>3,075,000</u>	<u>3,145,000</u>
S211 Senior Clerk/U.D.C. BPS-14		1			457,000
J082 Junior Instructor BPS-12		2			656,000
J080 Junior Clerk/L.D.C. BPS-11		1			157,000
T076 Technical Teacher BPS-08		2			279,000
D128 Driver BPS-04		1			219,000
C061 Chowkidar BPS-01		2			402,000
N004 Naib Qasid BPS-01		2			437,000
M005 Mali BPS-01		1			212,000
S148 Sweeper BPS-01		2			326,000
A012 TOTAL ALLOWANCES				<u>4,804,000</u>	<u>5,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,624,000</u>	<u>5,379,000</u>
A01202 House Rent Allowance					138,000
A01203 Conveyance Allowance					477,000
A0120D Intergated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					15,000
A01217 Medical Allowance					2,944,000
A0122M Ad-hoc Relief Allowance - 2016					424,000
A0122Y Ad-hoc Relief Allowance - 2017					685,000
A0123G Ad-hoc Relief Allowance - 2018					685,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff				180,000	180,000
A03 TOTAL OPERATING EXPENSES				<u>1,151,000</u>	<u>1,151,000</u>
A032 TOTAL COMMUNICATION				<u>58,000</u>	<u>58,000</u>
A03201 Postage & Telegraph				8,000	8,000
A03202 Telephone & Trunk Call				50,000	50,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>
A03301 Gas				20,000	20,000
A03302 Water				1,000	1,000
A03303 Electricity				80,000	80,000
A03304 Hot & Cold Weather Charges				1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings				600,000	600,000
A038 TOTAL TRANSPORTATION				<u>190,000</u>	<u>190,000</u>
A03805 Travelling Allowance-				130,000	130,000
A03807 POL				60,000	60,000
A039 TOTAL GENERAL				<u>201,000</u>	<u>201,000</u>
A03901 Stationery				30,000	30,000
A03902 Printing & Publication				50,000	50,000
A03905 Newspapers, Periodicals and Books				10,000	10,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs				40,000	40,000
A03942 Cost of Other Stores				70,000	70,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>200,000</u>	<u>200,000</u>
A09470 Others - Raw Mterial				150,000	150,000
A09601 Machinery/Equipment (Non-Transferable)				50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>95,000</u>	<u>95,000</u>
A13001 Transport				60,000	60,000
A13101 Machinery/Equipment				15,000	15,000
A13201 Furniture & Fixture				20,000	20,000
GRAND TOTAL				<u>10,745,000</u>	<u>11,573,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0844</u> GIRLS VOCATIONAL CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,903,000</u>	<u>10,565,000</u>
A011 TOTAL PAY		<u>15</u>		<u>4,689,000</u>	<u>4,838,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,471,000</u>	<u>1,524,000</u>
P050 Principal	BPS-18	1			960,000
H011 Head Instructor	BPS-16	1			564,000
A01151 PAY OF OTHER STAFF		<u>13</u>		<u>3,218,000</u>	<u>3,314,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1			358,000
J082 Junior Instructor	BPS-12	2			711,000
J080 Junior Clerk/L.D.C.	BPS-11	1			272,000
T076 Technical Teacher	BPS-08	2			667,000
D128 Driver	BPS-04	1			216,000
C061 Chowkidar	BPS-01	2			370,000
N004 Naib Qasid	BPS-01	2			374,000
M005 Mali	BPS-01	1			181,000
S148 Sweeper	BPS-01	1			165,000
A012 TOTAL ALLOWANCES				<u>5,214,000</u>	<u>5,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,214,000</u>	<u>5,727,000</u>
A01202 House Rent Allowance					531,000
A01203 Conveyance Allowance					455,000
A0120D Intergated Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					2,899,000
A0122M Ad-hoc Relief Allowance - 2016					374,000
A0122Y Ad-hoc Relief Allowance - 2017					726,000
A0123G Ad-hoc Relief Allowance - 2018					726,000
A03 TOTAL OPERATING EXPENSES				<u>1,452,000</u>	<u>1,482,000</u>
A032 TOTAL COMMUNICATION				<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph				3,000	3,000
A03202 Telephone & Trunk Call				12,000	12,000
A033 TOTAL UTILITIES				<u>45,000</u>	<u>45,000</u>
A03302 Water				3,000	3,000
A03303 Electricity				30,000	30,000
A03304 Hot & Cold Weather Charges				12,000	12,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS				<u>1,230,000</u>	<u>1,260,000</u>
A03402 Rent for Office Buildings				370,000	400,000
A03403 Rent for Residential Buildings				860,000	860,000
A038 TOTAL TRANSPORTATION				<u>55,000</u>	<u>55,000</u>
A03805 Travelling Allowance-				30,000	30,000
A03807 POL				25,000	25,000
A039 TOTAL GENERAL				<u>107,000</u>	<u>107,000</u>
A03901 Stationery				10,000	10,000
A03902 Printing & Publication				8,000	8,000
A03905 Newspapers, Periodicals and Books				8,000	8,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs				40,000	40,000
A03942 Cost of Other Stores				40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>200,000</u>	<u>200,000</u>
A09470 Others - Raw Mterial				130,000	130,000
A09601 Machinery/Equipment (Non-Transferable)				70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>100,000</u>	<u>100,000</u>
A13001 Transport				50,000	50,000
A13101 Machinery/Equipment				30,000	30,000
A13201 Furniture & Fixture				20,000	20,000
GRAND TOTAL				<u>11,655,000</u>	<u>12,347,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BG0528</u> GIRLS VOCATIONAL CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,168,000</u>	<u>9,269,000</u>
A011 TOTAL PAY		<u>15</u>		<u>3,624,000</u>	<u>3,899,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>986,000</u>	<u>1,031,000</u>
P050 Principal BPS-17		1			574,000
H011 Head Instructor BPS-16		1			457,000
A01151 PAY OF OTHER STAFF		<u>13</u>		<u>2,638,000</u>	<u>2,868,000</u>
S211 Senior Clerk/U.D.C. BPS-14		1			317,000
J082 Junior Instructor BPS-12		2			679,000
J080 Junior Clerk/L.D.C. BPS-11		1			169,000
T076 Technical Teacher BPS-08		2			379,000
D128 Driver BPS-04		1			232,000
C061 Chowkidar BPS-01		2			343,000
N004 Naib Qasid BPS-01		2			407,000
M005 Mali BPS-01		1			185,000
S148 Sweeper BPS-01		1			157,000
A012 TOTAL ALLOWANCES				<u>4,544,000</u>	<u>5,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,364,000</u>	<u>5,190,000</u>
A01202 House Rent Allowance					339,000
A01203 Conveyance Allowance					456,000
A0120D Intergated Allowance					22,000
A01211 Hill Allowance (Personal Allowance)					3,000
A01217 Medical Allowance					2,899,000
A0122M Ad-hoc Relief Allowance - 2016					301,000
A0122Y Ad-hoc Relief Allowance - 2017					585,000
A0123G Ad-hoc Relief Allowance - 2018					585,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff				180,000	180,000
A03 TOTAL OPERATING EXPENSES				<u>659,000</u>	<u>659,000</u>
A032 TOTAL COMMUNICATION				<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph				6,000	6,000
A03202 Telephone & Trunk Call				12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				55,000	55,000
A03302 Water				5,000	5,000
A03303 Electricity				40,000	40,000
A03304 Hot & Cold Weather Charges				10,000	10,000
A034 TOTAL OCCUPANCY COSTS				440,000	440,000
A03402 Rent for Office Buildings				440,000	440,000
A038 TOTAL TRANSPORTATION				45,000	45,000
A03805 Travelling Allowance-				30,000	30,000
A03807 POL				15,000	15,000
A039 TOTAL GENERAL				101,000	101,000
A03901 Stationery				12,000	12,000
A03902 Printing & Publication				8,000	8,000
A03905 Newspapers, Periodicals and Books				10,000	10,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs				40,000	40,000
A03942 Cost of Other Stores				30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				160,000	160,000
A09470 Others - Raw Mterial				140,000	140,000
A09601 Machinery/Equipment (Non-Transferable)				20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				55,000	55,000
A13001 Transport				20,000	20,000
A13101 Machinery/Equipment				20,000	20,000
A13201 Furniture & Fixture				15,000	15,000
GRAND TOTAL				9,042,000	10,143,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>PO0519 GIRLS VOCATIONAL CENTRE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,989,000</u>	<u>9,496,000</u>
A011 TOTAL PAY		<u>15</u>		<u>4,029,000</u>	<u>4,172,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,187,000</u>	<u>1,234,000</u>
P050 Principal BPS-17		1			795,000
H011 Head Instructor BPS-16		1			439,000
A01151 PAY OF OTHER STAFF		<u>13</u>		<u>2,842,000</u>	<u>2,938,000</u>
S211 Senior Clerk/U.D.C. BPS-14		1			317,000
J082 Junior Instructor BPS-12		2			680,000
J080 Junior Clerk/L.D.C. BPS-11		1			253,000
T076 Technical Teacher BPS-08		2			468,000
D128 Driver BPS-04		1			219,000
C061 Chowkidar BPS-01		2			361,000
N004 Naib Qasid BPS-01		2			332,000
M005 Mali BPS-01		1			134,000
S148 Sweeper BPS-01		1			174,000
A012 TOTAL ALLOWANCES				<u>4,960,000</u>	<u>5,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,905,000</u>	<u>5,324,000</u>
A01202 House Rent Allowance					370,000
A01203 Conveyance Allowance					460,000
A0120D Intergated Allowance					22,000
A01217 Medical Allowance					2,900,000
A0122M Ad-hoc Relief Allowance - 2016					320,000
A0122Y Ad-hoc Relief Allowance - 2017					626,000
A0123G Ad-hoc Relief Allowance - 2018					626,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>55,000</u>	<u>0</u>
A01277 Contingent Paid Staff				55,000	
A03 TOTAL OPERATING EXPENSES				<u>1,162,000</u>	<u>1,162,000</u>
A032 TOTAL COMMUNICATION				<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph				8,000	8,000
A03202 Telephone & Trunk Call				12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>70,000</u>	<u>70,000</u>
A03302 Water				18,000	18,000
A03303 Electricity				40,000	40,000
A03304 Hot & Cold Weather Charges				12,000	12,000
A034 TOTAL OCCUPANCY COSTS				<u>861,000</u>	<u>861,000</u>
A03402 Rent for Office Buildings				611,000	611,000
A03403 Rent for Residential Buildings				250,000	250,000
A038 TOTAL TRANSPORTATION				<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance-				25,000	25,000
A03807 POL				35,000	35,000
A039 TOTAL GENERAL				<u>151,000</u>	<u>151,000</u>
A03901 Stationery				30,000	30,000
A03902 Printing & Publication				40,000	40,000
A03905 Newspapers, Periodicals and Books				30,000	30,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations				20,000	20,000
A03942 Cost of Other Stores				30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>70,000</u>	<u>70,000</u>
A09470 Others - Raw Mterial				50,000	50,000
A09601 Machinery/Equipment (Non-Transferable)				20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>85,000</u>	<u>85,000</u>
A13001 Transport				40,000	40,000
A13101 Machinery/Equipment				25,000	25,000
A13201 Furniture & Fixture				20,000	20,000
GRAND TOTAL				<u>10,306,000</u>	<u>10,813,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0261</u> GIRLS VOCATIONAL CENTRE PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,533,000</u>	<u>9,371,000</u>
A011 TOTAL PAY		<u>15</u>		<u>3,925,000</u>	<u>4,120,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,200,000</u>	<u>1,320,000</u>
P050 Principal	BPS-17	1			820,000
H011 Head Instructor	BPS-16	1			500,000
A01151 PAY OF OTHER STAFF		<u>13</u>		<u>2,725,000</u>	<u>2,800,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1			323,000
J082 Junior Instructor	BPS-12	2			585,000
J080 Junior Clerk/L.D.C.	BPS-11	1			277,000
T076 Technical Teacher	BPS-08	2			481,000
D128 Driver	BPS-04	1			215,000
C061 Chowkidar	BPS-01	2			352,000
N004 Naib Qasid	BPS-01	2			215,000
M005 Mali	BPS-01	1			176,000
S148 Sweeper	BPS-01	1			176,000
A012 TOTAL ALLOWANCES				<u>4,608,000</u>	<u>5,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,598,000</u>	<u>5,241,000</u>
A01202 House Rent Allowance					335,000
A01203 Conveyance Allowance					431,000
A0120D Intergated Allowance					24,000
A01217 Medical Allowance					2,900,000
A0122M Ad-hoc Relief Allowance - 2016					315,000
A0122Y Ad-hoc Relief Allowance - 2017					618,000
A0123G Ad-hoc Relief Allowance - 2018					618,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>10,000</u>	<u>10,000</u>
A01277 Contingent Paid Staff				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>726,000</u>	<u>726,000</u>
A032 TOTAL COMMUNICATION				<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph				5,000	5,000
A03202 Telephone & Trunk Call				25,000	25,000
A033 TOTAL UTILITIES				<u>75,000</u>	<u>75,000</u>
A03302 Water				5,000	5,000
A03303 Electricity				50,000	50,000
A03304 Hot & Cold Weather Charges				20,000	20,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS				<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Buildings				380,000	380,000
A038 TOTAL TRANSPORTATION				<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance-				50,000	50,000
A03807 POL				60,000	60,000
A039 TOTAL GENERAL				<u>131,000</u>	<u>131,000</u>
A03901 Stationery				25,000	25,000
A03902 Printing & Publication				20,000	20,000
A03905 Newspapers, Periodicals and Books				15,000	15,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations				40,000	40,000
A03942 Cost of Other Stores				30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>180,000</u>	<u>180,000</u>
A09470 Others - Raw Mterial				140,000	140,000
A09601 Machinery/Equipment (Non-Transferable)				40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>55,000</u>	<u>55,000</u>
A13001 Transport				20,000	20,000
A13101 Machinery/Equipment				20,000	20,000
A13201 Furniture & Fixture				15,000	15,000
GRAND TOTAL				<u>9,494,000</u>	<u>10,332,000</u>

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0619 GIRLS VOCATIONAL CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,211,000</u>	<u>9,805,000</u>
A011 TOTAL PAY		<u>15</u>		<u>4,276,000</u>	<u>4,416,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,265,000</u>	<u>1,311,000</u>
P050 Principal BPS-17		1			820,000
H011 Head Instructor BPS-16		1			491,000
A01151 PAY OF OTHER STAFF		<u>13</u>		<u>3,011,000</u>	<u>3,105,000</u>
S211 Senior Clerk/U.D.C. BPS-14		1			330,000
J082 Junior Instructor BPS-12		2			688,000
J080 Junior Clerk/L.D.C. BPS-11		1			282,000
T076 Technical Teacher BPS-08		2			498,000
D128 Driver BPS-04		1			225,000
C061 Chowkidar BPS-01		2			358,000
N004 Naib Qasid BPS-01		2			362,000
M005 Mali BPS-01		1			181,000
S148 Sweeper BPS-01		1			181,000
A012 TOTAL ALLOWANCES				<u>4,935,000</u>	<u>5,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,885,000</u>	<u>5,339,000</u>
A01202 House Rent Allowance					338,000
A01203 Conveyance Allowance					455,000
A01207 Washing Allowance					11,000
A01208 Dress Allowance					13,000
A0120D Intergated Allowance					
A01217 Medical Allowance					2,899,000
A0122M Ad-hoc Relief Allowance - 2016					299,000
A0122Y Ad-hoc Relief Allowance - 2017					662,000
A0123G Ad-hoc Relief Allowance - 2018					662,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff				50,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>750,000</u>	<u>750,000</u>
A032 TOTAL COMMUNICATION				<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph				8,000	8,000
A03202 Telephone & Trunk Call				10,000	10,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>61,000</u>	<u>61,000</u>
A03302 Water				16,000	16,000
A03303 Electricity				30,000	30,000
A03304 Hot & Cold Weather Charges				15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>390,000</u>	<u>390,000</u>
A03402 Rent for Office Buildings				390,000	390,000
A038 TOTAL TRANSPORTATION				<u>140,000</u>	<u>140,000</u>
A03805 Travelling Allowance-				70,000	70,000
A03807 POL				70,000	70,000
A039 TOTAL GENERAL				<u>141,000</u>	<u>141,000</u>
A03901 Stationery				10,000	10,000
A03902 Printing & Publication				40,000	40,000
A03905 Newspapers, Periodicals and Books				10,000	10,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations				40,000	40,000
A03942 Cost of Other Stores				40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>200,000</u>	<u>200,000</u>
A09470 Others - Raw Mterial				150,000	150,000
A09601 Machinery/Equipment (Non-Transferable)				50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>105,000</u>	<u>105,000</u>
A13001 Transport				50,000	50,000
A13101 Machinery/Equipment				30,000	30,000
A13201 Furniture & Fixture				25,000	25,000
GRAND TOTAL				<u>10,266,000</u>	<u>10,860,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BB0382</u> GIRLS VOCATIONAL CENTRE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,623,000</u>	<u>10,286,000</u>
A011 TOTAL PAY		<u>15</u>		<u>4,604,000</u>	<u>4,751,000</u>
A01101 PAY OF OFFICERS		<u>2</u>		<u>1,539,000</u>	<u>1,592,000</u>
P050 Principal	BPS-18	1			960,000
H011 Head Instructor	BPS-16	1			632,000
A01151 PAY OF OTHER STAFF		<u>13</u>		<u>3,065,000</u>	<u>3,159,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1			316,000
J082 Junior Instructor	BPS-12	2			712,000
J080 Junior Clerk/L.D.C.	BPS-11	1			230,000
T076 Technical Teacher	BPS-08	2			531,000
D128 Driver	BPS-04	1			232,000
C061 Chowkidar	BPS-01	2			402,000
N004 Naib Qasid	BPS-01	2			354,000
M005 Mali	BPS-01	1			197,000
S148 Sweeper	BPS-01	1			185,000
A012 TOTAL ALLOWANCES				<u>5,019,000</u>	<u>5,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,019,000</u>	<u>5,535,000</u>
A01202 House Rent Allowance					355,000
A01203 Conveyance Allowance					456,000
A01211 Hill Allowance (Personal Allowance)					3,000
A01217 Medical Allowance					2,899,000
A0122M Ad-hoc Relief Allowance - 2016					372,000
A0122Y Ad-hoc Relief Allowance - 2017					713,000
A0123G Ad-hoc Relief Allowance - 2018					713,000
A0120D Intergated Allowance					24,000
A03 TOTAL OPERATING EXPENSES				<u>549,000</u>	<u>549,000</u>
A032 TOTAL COMMUNICATION				<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph				5,000	5,000
A03202 Telephone & Trunk Call				25,000	25,000
A033 TOTAL UTILITIES				<u>58,000</u>	<u>58,000</u>
A03302 Water				3,000	3,000
A03303 Electricity				50,000	50,000
A03304 Hot & Cold Weather Charges				5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS				<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings				180,000	180,000
A038 TOTAL TRANSPORTATION				<u>140,000</u>	<u>140,000</u>
A03805 Travelling Allowance-				60,000	60,000
A03807 POL				80,000	80,000
A039 TOTAL GENERAL				<u>141,000</u>	<u>141,000</u>
A03901 Stationery				20,000	20,000
A03902 Printing & Publication				20,000	20,000
A03905 Newspapers, Periodicals and Books				20,000	20,000
A03906 Uniform & Liveries				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations				40,000	40,000
A03942 Cost of Other Stores				40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>200,000</u>	<u>200,000</u>
A09470 Others - Raw Mterial				150,000	150,000
A09601 Machinery/Equipment (Non-Transferable)				50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>65,000</u>	<u>65,000</u>
A13001 Transport				35,000	35,000
A13101 Machinery/Equipment				15,000	15,000
A13201 Furniture & Fixture				15,000	15,000
GRAND TOTAL				<u>10,437,000</u>	<u>11,100,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
Summary Social Welfare & Women Development					
A01	TOTAL EMPLOYEES RELATED EXPENSES		271,444,000	355,960,000	395,396,000
A011	TOTAL PAY		616	769	169,703,000
A01101	PAY OF OFFICERS		83	103	47,048,000
A01151	PAY OF OTHER STAFF		533	666	122,655,000
A012	TOTAL ALLOWANCES		101,741,000	145,997,000	174,871,000
A012-1	TOTAL REGULAR ALLOWANCES		101,740,000	145,099,000	174,145,000
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		18,903,000	0	22,023,000
A01203	Conveyance Allowance		19,783,000	0	23,888,000
A01207	Washing Allowance		458,000	0	367,000
A01208	Dress Allowance		441,000	0	369,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		855,000	0	976,000
A01211	Hill Allowance (Personal Allowance)		323,000	0	287,000
A0120D	Intergated Allowance		0	0	147,000
A01226	Computer Allowance		18,000	0	18,000
A01216	Qualification Allowance		18,000	0	36,000
A01217	Medical Allowance		13,192,000	0	41,286,000
A0122M	Ad-hoc Relief Allowance - 2016		18,988,000	0	16,882,000
A0122Y	Ad-hoc Relief Allowance - 2017		27,089,000	0	33,052,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	33,052,000
A0122N	Special Conveyance Allow for Disabled Emp.		24,000	0	36,000
A0122S	Utility Allowance		996,000	0	996,000
A01224	Entertainment Allowance		19,000	0	25,000
A01228	Orderly Allowance		168,000	0	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A01270	Other		240,000	0	300,000
013	Ph.D/M.Phil Allowance		240,000	0	300,000
A01289	Teaching Allowance		180,000	0	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		1,000	898,000	726,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		0	897,000	725,000
A03	TOTAL OPERATING EXPENSES		19,650,000	30,489,000	37,333,000
A031	TOTAL FEES		600,000	440,000	600,000
A03102	Legal Fee (Non Transferable)		600,000	440,000	600,000
A032	TOTAL COMMUNICATION		894,000	1,257,000	1,257,000
A03201	Postage & Telegraph		92,000	154,000	154,000
A03202	Telephone & Trunk Call		802,000	1,103,000	1,103,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,623,000</u>	<u>2,571,000</u>	<u>2,558,000</u>
A03301 Gas			5,000	75,000	75,000
A03302 Water			183,000	252,000	252,000
A03303 Electricity			1,333,000	1,956,000	1,943,000
A03304 Hot & Cold Weather Charges			102,000	188,000	188,000
A03305 POL for Generator			0	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>5,944,000</u>	<u>12,869,000</u>	<u>12,731,000</u>
A03402 Rent for Office Buildings			5,944,000	9,933,000	9,795,000
A03403 Rent for Residential Buildings			0	2,936,000	2,936,000
A038 TOTAL TRANSPORTATION			<u>5,264,000</u>	<u>6,554,000</u>	<u>6,449,000</u>
A03805 Travelling Allowance			<u>2,017,000</u>	<u>2,672,000</u>	<u>2,642,000</u>
001 Travelling Allowance-			0	625,000	625,000
002 Gazetted			1,295,000	1,325,000	1,295,000
003 Non-Gazetted			722,000	722,000	722,000
A03807 POL			3,247,000	3,882,000	3,807,000
A039 TOTAL GENERAL			<u>5,325,000</u>	<u>6,798,000</u>	<u>13,738,000</u>
A03901 Stationery			681,000	905,000	855,000
A03902 Printing & Publication			165,000	426,000	426,000
A03905 Newspapers, Periodicals and Books			60,000	198,000	198,000
A03906 Uniform & Liveries			34,000	44,000	44,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	460,000	460,000
A03942 Cost of Other Stores			0	415,000	415,000
A03963 Feeding/Diet/Food Charges			1,115,000	1,115,000	2,315,000
A03927 Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
006 Widows			100,000	100,000	250,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>635,000</u>	<u>635,000</u>	<u>6,300,000</u>
003 Widows.			635,000	635,000	6,300,000
A03970 Others			<u>2,425,000</u>	<u>2,500,000</u>	<u>2,475,000</u>
001 Others			754,000	829,000	754,000
027 Raw Material			1,471,000	1,471,000	1,471,000
050 Artificial Limb			100,000	100,000	100,000
062 Books, Notebooks, Clothes and Shoes			100,000	100,000	150,000
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 (Financial Assistance)			4,800,000	4,800,000	4,800,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	60,000	30,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		0	2,770,000	2,370,000
A09101	Land Compensation		0	1,000,000	0
A09470	Others - Raw Mterial		0	1,350,000	1,350,000
A09601	Machinery/Equipment (Non-Transferable)		0	420,000	1,020,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		3,376,000	4,821,000	4,571,000
A13001	Transport		3,107,000	3,817,000	3,567,000
A13101	Machinery/Equipment		269,000	519,000	519,000
A13201	Furniture & Fixture		0	185,000	185,000
A13301	Buildings		0	300,000	300,000
GRAND TOTAL			299,300,000	398,900,000	444,500,000

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GRANT NO. 19
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AGRICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0150	SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY	22,001,000	22,790,000	25,014,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	18,221,000	16,444,000	20,239,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	16,152,000	16,618,000	17,058,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	74,324,000	74,329,000	81,339,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	19,071,000	18,758,000	20,677,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	31,278,000	31,340,000	34,342,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	58,224,000	55,396,000	62,493,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	13,274,000	13,506,000	14,533,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	51,726,000	47,493,000	55,435,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	15,591,000	14,929,000	16,313,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	55,866,000	52,955,000	59,560,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	40,704,000	39,341,000	43,238,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	26,967,000	26,912,000	29,832,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	17,801,000	15,458,000	18,846,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	11,212,000	10,587,000	11,715,000
MZ0156	CROP REPORTING SERVICE MZD	13,246,000	12,362,000	14,629,000
BG0490	CROP REPORTING SERVICE BAGH	4,637,000	4,803,000	5,233,000
PO0465	CROP REPORTING SERVICE POONCH	5,585,000	4,999,000	6,263,000
KJ0522	CROP REPORTING SERVICE KOTLI	4,169,000	4,358,000	4,789,000
MJ0420	CROP REPORTING SERVICE MIRPUR	6,055,000	5,186,000	6,781,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	14,798,000	14,126,000	15,958,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	3,655,000	3,793,000	4,105,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	7,971,000	8,284,000	9,033,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	6,241,000	6,007,000	6,948,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	3,761,000	3,407,000	4,317,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	19,675,000	19,145,000	20,435,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	3,070,000	3,483,000	3,475,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	7,248,000	7,326,000	7,877,000
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	3,275,000	3,038,000	3,330,000
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	4,130,000	3,475,000	3,847,000
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	15,577,000	15,663,000	17,164,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	11,449,000	9,711,000	11,841,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	15,850,000	12,242,000	16,190,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	14,643,000	14,429,000	15,840,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	17,227,000	17,450,000	18,108,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	35,553,000	31,880,000	38,624,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	17,513,000	18,077,000	19,379,000
TOTAL		707,740,000	680,100,000	764,800,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,450,000</u>	<u>19,904,000</u>	<u>22,321,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>11,593,000</u>	<u>11,534,000</u>	<u>12,675,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,544,000</u>	<u>7,843,000</u>	<u>8,761,000</u>
S012 Secretary	BPS-20	1	1	1,740,000	1,993,000
A022 Additional Secretary	BPS-19	1	1	1,022,000	1,098,000
C053 Chief Planning	BPS-19	1	1	1,332,000	1,106,000
D059 Deputy Secretary	BPS-18	1	1	968,000	1,166,000
S029 Section Officer/Under Secretary	BPS-17	2	2	1,170,000	1,198,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
P055 Private Secretary	BPS-17	1	1	811,000	774,000
A053 Assistant	BPS-16	1	1	437,000	455,000
S062 Senior Scale Stenographer	BPS-16	1	1	437,000	302,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,049,000</u>	<u>3,691,000</u>	<u>3,914,000</u>
S026 Section Clerk	BPS-14	2	2	463,000	547,000
S102 Stenographer	BPS-14	2	2	603,000	884,000
C084 Computer Operator	BPS-12	1	1	313,000	329,000
M002 Machine Operator	BPS-05	1	1	285,000	293,000
N004 Naib Qasid	BPS-01	6	6	1,385,000	1,861,000
A012 TOTAL ALLOWANCES			<u>7,857,000</u>	<u>8,370,000</u>	<u>9,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,856,000</u>	<u>8,369,000</u>	<u>9,645,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,319,000		1,319,000
A01203 Conveyance Allowance			683,000		704,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,162,000		1,162,000
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			604,000		634,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			9,000		9,000
A01228 Orderly Allowance			168,000		168,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,034,000		950,000
A0122Y Ad-hoc Relief Allowance - 2017			1,739,000		1,711,000
A0123G Ad-hoc Relief Allowance - 2018					1,711,000
A0122S Utility Allowance			1,068,000		1,200,000
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>1,705,000</u>	<u>1,925,000</u>	<u>1,847,000</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>1,097,000</u>	<u>1,297,000</u>	<u>1,223,000</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			774,000	974,000	900,000
A039 TOTAL GENERAL			<u>241,000</u>	<u>261,000</u>	<u>257,000</u>
A03901 Stationery			104,000	124,000	120,000
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>45,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	45,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>816,000</u>	<u>916,000</u>	<u>816,000</u>
A13001 Transport			800,000	900,000	800,000
A13101 Machinery/Equipment			16,000	16,000	16,000
GRAND TOTAL			<u>22,001,000</u>	<u>22,790,000</u>	<u>25,014,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>16,858,000</u>	<u>15,081,000</u>	<u>18,466,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,295,000</u>	<u>9,724,000</u>	<u>11,486,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,035,000</u>	<u>5,834,000</u>	<u>7,179,000</u>
D081 Director General	BPS-20	1	1	1,722,000	1,776,000
S188 Seed Certification Officer	BPS-18	1	1	1,166,000	1,201,000
A081 Assistant Director (Admin)	BPS-17	1	1	847,000	875,000
L024 Legal Officer	BPS-17	1	1	433,000	461,000
P030 Planning Officer	BPS-17	1	1	682,000	682,000
S062 Senior Scale Stenographer	BPS-16	1	1	583,000	601,000
H004 Head Clerk	BPS-16	2	2	1,129,000	1,092,000
C084 Computer Operator	BPS-16	1	1	473,000	491,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,260,000</u>	<u>3,890,000</u>	<u>4,307,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	2	2	814,000	842,000
J016 Junior Clerk	BPS-11		2		671,000
J018 Junior Clerk/Typist	BPS-07	2		650,000	
D128 Driver	BPS-04	2	2	587,000	601,000
N004 Naib Qasid	BPS-01	7	7	1,586,000	1,618,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
M005 Mali	BPS-01	1	1	169,000	115,000
S148 Sweeper	BPS-01	1	1	136,000	139,000
A012 TOTAL ALLOWANCES			<u>5,563,000</u>	<u>5,357,000</u>	<u>6,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,563,000</u>	<u>5,357,000</u>	<u>6,980,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,140,000		1,221,000
A01203 Conveyance Allowance			912,000		912,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01216 Qualification Allowance			180,000		120,000
A01217 Medical Allowance			633,000		625,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			892,000		888,000
A0122Y Ad-hoc Relief Allowance - 2017			1,694,000		1,551,000
A0123G Ad-hoc Relief Allowance - 2018					1,551,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,051,000</u>	<u>1,051,000</u>	<u>1,336,000</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>512,000</u>	<u>512,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>300,000</u>
002	Gazetted		125,000	125,000	200,000
003	Non-Gazetted		70,000	70,000	100,000
A03807	POL		317,000	317,000	400,000
A039	TOTAL GENERAL		<u>247,000</u>	<u>247,000</u>	<u>344,000</u>
A03901	Stationery		62,000	62,000	100,000
A03902	Printing & Publication		11,000	11,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03918	Exhibitions, Fairs & other National Celebrations		50,000	50,000	100,000
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>415,000</u>
A13001	Transport		275,000	275,000	400,000
A13301	Buildings		15,000	15,000	15,000
GRAND TOTAL			<u>18,221,000</u>	<u>16,444,000</u>	<u>20,239,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0152 DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,597,000</u>	<u>15,063,000</u>	<u>15,496,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,844,000</u>	<u>9,538,000</u>	<u>9,635,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,928,000</u>	<u>4,928,000</u>	<u>4,871,000</u>
D073 Director BPS-19	1	1	1,424,000		1,388,000
D045 Deputy Director Head Quarter BPS-18	1	1	1,304,000		1,099,000
P081 Publicity Officer BPS-17	1	1	433,000		489,000
S062 Senior Scale Stenographer BPS-16	1	1	619,000		637,000
H004 Head Clerk BPS-16	1	1	528,000		546,000
A027 Admin. Officer BPS-16	1	1	620,000		712,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,916,000</u>	<u>4,610,000</u>	<u>4,764,000</u>
S102 Stenographer BPS-14	1	1	203,000		203,000
S042 Senior Clerk BPS-14	2	2	884,000		870,000
L009 Lady Extension Assistant BPS-11	1	1	419,000		442,000
A195 Artist/Cinema Operator BPS-08	1	1	397,000		149,000
J016 Junior Clerk BPS-11		2			418,000
J018 Junior Clerk/Typist BPS-07	2		391,000		
D128 Driver BPS-04	3	3	883,000		903,000
N004 Naib Qasid BPS-01	7	7	1,345,000		1,374,000
M005 Mali BPS-01	1	1	161,000		165,000
C061 Chowkidar BPS-01	1	1	118,000		122,000
S148 Sweeper BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>4,753,000</u>	<u>5,525,000</u>	<u>5,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,753,000</u>	<u>5,525,000</u>	<u>5,861,000</u>
A01202 House Rent Allowance			1,001,000		1,060,000
A01203 Conveyance Allowance			813,000		812,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			34,000		29,000
A01217 Medical Allowance			599,000		577,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			785,000		737,000
A0122Y Ad-hoc Relief Allowance - 2017			1,477,000		1,301,000
A0123G Ad-hoc Relief Allowance - 2018					1,301,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,136,000</u>	<u>1,136,000</u>	<u>1,143,000</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
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>694,000</u>
A03805 Travelling Allowance			<u>267,000</u>	<u>267,000</u>	<u>274,000</u>
002 Gazetted			204,000	204,000	204,000
003 Non-Gazetted			63,000	63,000	70,000
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>16,152,000</u>	<u>16,618,000</u>	<u>17,058,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0153</u> DEPUTY DIRECTOR EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>72,818,000</u>	<u>72,813,000</u>	<u>79,459,000</u>
A011 TOTAL PAY	<u>175</u>	<u>175</u>	<u>49,367,000</u>	<u>47,269,000</u>	<u>49,755,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,710,000</u>	<u>5,623,000</u>	<u>6,678,000</u>
D026 Deputy Director	BPS-18	1	1	1,304,000	1,201,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,097,000	1,132,000
A075 Assistant Director	BPS-18	1	1	1,233,000	1,270,000
A037 Agriculture Officer	BPS-17	3	3	1,494,000	1,411,000
H004 Head Clerk	BPS-16	2	2	983,000	1,038,000
L010 Lady Extension Officer	BPS-16	1	1	599,000	626,000
A01151 PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>42,657,000</u>	<u>41,646,000</u>	<u>43,077,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	3	3	1,256,000	1,298,000
A036 Agriculture Inspector	BPS-12	5	5	2,342,000	2,314,000
L009 Lady Extension Assistant	BPS-11	9	10	3,559,000	3,654,000
F011 Field Assistant	BPS-11	46	45	14,031,000	14,068,000
J016 Junior Clerk	BPS-11		2		418,000
J018 Junior Clerk/Typist	BPS-07	2		397,000	
B028 Budder	BPS-05	2	2	528,000	582,000
D128 Driver	BPS-04	2	2	566,000	392,000
N004 Naib Qasid	BPS-01	6	6	1,165,000	1,159,000
B001 Baildar	BPS-01	88	88	18,377,000	18,749,000
C061 Chowkidar	BPS-01	2	2	233,000	240,000
A012 TOTAL ALLOWANCES			<u>23,451,000</u>	<u>25,544,000</u>	<u>29,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,451,000</u>	<u>25,544,000</u>	<u>29,704,000</u>
A01202 House Rent Allowance			3,850,000		4,147,000
A01203 Conveyance Allowance			4,693,000		4,704,000
A01207 Washing Allowance			14,000		13,000
A01208 Dress Allowance			11,000		13,000
A01211 Hill Allowance (Personal Allowance)			242,000		228,000
A01217 Medical Allowance			3,282,000		3,273,000
A0122M Ad-hoc Relief Allowance - 2016			3,954,000		3,892,000
A0122Y Ad-hoc Relief Allowance - 2017			7,405,000		6,717,000
A0123G Ad-hoc Relief Allowance - 2018					6,717,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,119,000</u>	<u>1,129,000</u>	<u>1,222,000</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
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>150,000</u>	<u>190,000</u>
A03402 Rent for Office Buildings			140,000	150,000	190,000
A038 TOTAL TRANSPORTATION			<u>644,000</u>	<u>644,000</u>	<u>691,000</u>
A03805 Travelling Allowance			<u>244,000</u>	<u>244,000</u>	<u>291,000</u>
002 Gazetted			153,000	153,000	200,000
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>116,000</u>
A03901 Stationery			44,000	44,000	50,000
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>250,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	100,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	50,000
A09701 Purchase of Furniture & Fixture		(One Time)			100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>285,000</u>	<u>285,000</u>	<u>408,000</u>
A13001 Transport			277,000	277,000	400,000
A13101 Machinery/Equipment			8,000	8,000	8,000
GRAND TOTAL			<u>74,324,000</u>	<u>74,329,000</u>	<u>81,339,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>NM0022 ASSISTANT DIRECTOR EXTENSION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,182,000	17,869,000	19,739,000
A011 TOTAL PAY	40	40	12,471,000	11,708,000	12,504,000
A01101 PAY OF OFFICERS	3	3	2,351,000	2,351,000	2,440,000
A075 Assistant Director	BPS-18	1	1	1,235,000	1,270,000
A037 Agriculture Officer	BPS-17	1	1	489,000	516,000
L010 Lady Extension Officer	BPS-16	1	1	627,000	654,000
A01151 PAY OF OTHER STAFF	37	37	10,120,000	9,357,000	10,064,000
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
A036 Agriculture Inspector	BPS-12	2	2	861,000	884,000
L009 Lady Extension Assistant	BPS-11	3	3	901,000	933,000
F011 Field Assistant	BPS-11	9	9	2,810,000	2,746,000
D128 Driver	BPS-04	1	1	234,000	240,000
N004 Naib Qasid	BPS-01	1	1	265,000	267,000
B001 Baildar	BPS-01	19	19	4,447,000	4,373,000
C061 Chowkidar	BPS-01	1	1	202,000	207,000
A012 TOTAL ALLOWANCES			5,711,000	6,161,000	7,235,000
A012-1 TOTAL REGULAR ALLOWANCES			5,711,000	6,161,000	7,235,000
A01202 House Rent Allowance			825,000		888,000
A01203 Conveyance Allowance			1,047,000		1,047,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			72,000		65,000
A01217 Medical Allowance			770,000		770,000
A0122M Ad-hoc Relief Allowance - 2016			997,000		960,000
A0122Y Ad-hoc Relief Allowance - 2017			1,871,000		1,688,000
A0123G Ad-hoc Relief Allowance - 2018					1,688,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		120,000
A03 TOTAL OPERATING EXPENSES			654,000	654,000	672,000
A032 TOTAL COMMUNICATION			30,000	30,000	30,000
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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>306,000</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	200,000
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>110,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>133,000</u>	<u>133,000</u>	<u>156,000</u>
A13001 Transport			127,000	127,000	150,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>19,071,000</u>	<u>18,758,000</u>	<u>20,677,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>30,628,000</u>	<u>30,690,000</u>	<u>33,612,000</u>
A011 TOTAL PAY	<u>81</u>	<u>81</u>	<u>20,576,000</u>	<u>19,777,000</u>	<u>20,909,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,571,000</u>	<u>2,250,000</u>	<u>2,866,000</u>
A075 Assistant Director BPS-18	1	1	994,000		1,235,000
A037 Agriculture Officer BPS-17	2	2	950,000		977,000
L010 Lady Extension Officer BPS-16	1	1	627,000		654,000
A01151 PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>18,005,000</u>	<u>17,527,000</u>	<u>18,043,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		456,000
A036 Agriculture Inspector BPS-12	3	3	1,186,000		1,511,000
L009 Lady Extension Assistant BPS-11	3	3	732,000		743,000
F011 Field Assistant BPS-11	23	23	6,991,000		6,706,000
B028 Budder BPS-05	1	1	326,000		332,000
D128 Driver BPS-04	2	2	536,000		554,000
N004 Naib Qasid BPS-01	1	1	122,000		128,000
B001 Baildar BPS-01	42	42	7,594,000		7,491,000
C061 Chowkidar BPS-01	1	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>10,052,000</u>	<u>10,913,000</u>	<u>12,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,052,000</u>	<u>10,913,000</u>	<u>12,703,000</u>
A01202 House Rent Allowance			1,568,000		1,681,000
A01203 Conveyance Allowance			2,158,000		2,158,000
A01207 Washing Allowance			4,000		7,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			86,000		79,000
A01217 Medical Allowance			1,511,000		1,511,000
A0122M Ad-hoc Relief Allowance - 2016			1,635,000		1,617,000
A0122Y Ad-hoc Relief Allowance - 2017			3,086,000		2,823,000
A0123G Ad-hoc Relief Allowance - 2018					2,823,000
A03 TOTAL OPERATING EXPENSES			<u>544,000</u>	<u>544,000</u>	<u>566,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>312,000</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	150,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>86,000</u>
A03901 Stationery			28,000	28,000	40,000
A03902 Printing & Publication			2,000	2,000	10,000
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>153,000</u>
A13001 Transport			92,000	92,000	150,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>31,278,000</u>	<u>31,340,000</u>	<u>34,342,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>57,579,000</u>	<u>54,751,000</u>	<u>61,771,000</u>
A011 TOTAL PAY	<u>139</u>	<u>139</u>	<u>38,959,000</u>	<u>35,517,000</u>	<u>38,505,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,617,000</u>	<u>6,217,000</u>	<u>8,199,000</u>
D026 Deputy Director	BPS-18	1	1	1,384,000	1,166,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,028,000	1,166,000
A075 Assistant Director	BPS-18	2	2	1,954,000	2,470,000
A037 Agriculture Officer	BPS-17	4	4	2,286,000	2,396,000
H004 Head Clerk	BPS-16	2	2	965,000	1,001,000
A01151 PAY OF OTHER STAFF	<u>129</u>	<u>129</u>	<u>31,342,000</u>	<u>29,300,000</u>	<u>30,306,000</u>
S102 Stenographer	BPS-14	1	1	648,000	664,000
S042 Senior Clerk	BPS-14	4	4	1,431,000	1,486,000
A036 Agriculture Inspector	BPS-12	3	3	1,407,000	1,488,000
F011 Field Assistant	BPS-11	45	45	12,538,000	12,262,000
J016 Junior Clerk	BPS-11		2		418,000
J018 Junior Clerk/Typist	BPS-07	2		608,000	
B028 Budder	BPS-05	2	2	594,000	615,000
D128 Driver	BPS-04	1	1	127,000	132,000
N004 Naib Qasid	BPS-01	7	7	1,338,000	1,215,000
B001 Baildar	BPS-01	61	61	12,032,000	11,394,000
C061 Chowkidar	BPS-01	3	3	619,000	632,000
A012 TOTAL ALLOWANCES			<u>18,620,000</u>	<u>19,234,000</u>	<u>23,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,620,000</u>	<u>19,234,000</u>	<u>23,266,000</u>
A01202 House Rent Allowance			2,811,000		3,030,000
A01203 Conveyance Allowance			4,014,000		3,954,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			151,000		132,000
A01217 Medical Allowance			2,656,000		2,703,000
A0122M Ad-hoc Relief Allowance - 2016			3,106,000		3,013,000
A0122Y Ad-hoc Relief Allowance - 2017			5,844,000		5,198,000
A0123G Ad-hoc Relief Allowance - 2018					5,198,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>488,000</u>	<u>488,000</u>	<u>524,000</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>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>289,000</u>	<u>289,000</u>	<u>300,000</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			139,000	139,000	150,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>71,000</u>
A03901 Stationery			14,000	14,000	30,000
A03902 Printing & Publication			1,000	1,000	10,000
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>45,000</u>
A09414 Insecticide/Pesticide			25,000	25,000	25,000
A09470 Others			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			17,000	17,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>153,000</u>
A13001 Transport			112,000	112,000	150,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>58,224,000</u>	<u>55,396,000</u>	<u>62,493,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,922,000</u>	<u>13,154,000</u>	<u>14,061,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>8,791,000</u>	<u>8,641,000</u>	<u>8,878,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>925,000</u>	<u>925,000</u>	<u>960,000</u>
A075 Assistant Director	BPS-18	1	925,000		960,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>7,866,000</u>	<u>7,716,000</u>	<u>7,918,000</u>
S042 Senior Clerk	BPS-14	1	344,000		357,000
A036 Agriculture Inspector	BPS-12	1	442,000		454,000
F011 Field Assistant	BPS-11	8	2,643,000		2,696,000
B028 Budder	BPS-05	1	326,000		332,000
D128 Driver	BPS-04	1	276,000		282,000
N004 Naib Qasid	BPS-01	1	249,000		253,000
B001 Baildar	BPS-01	17	3,468,000		3,422,000
C061 Chowkidar	BPS-01	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>4,131,000</u>	<u>4,513,000</u>	<u>5,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,131,000</u>	<u>4,513,000</u>	<u>5,183,000</u>
A01202 House Rent Allowance			606,000		649,000
A01203 Conveyance Allowance			856,000		796,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			596,000		597,000
A0122M Ad-hoc Relief Allowance - 2016			704,000		693,000
A0122Y Ad-hoc Relief Allowance - 2017			1,319,000		1,199,000
A0123G Ad-hoc Relief Allowance - 2018					1,199,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>327,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>127,000</u>	<u>127,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>70,000</u>
002 Gazetted			29,000	29,000	50,000
003 Non-Gazetted			15,000	15,000	20,000
A03807 POL			83,000	83,000	100,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>64,000</u>
A03901 Stationery			10,000	10,000	30,000
A03902 Printing & Publication			1,000	1,000	10,000
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>40,000</u>
A09414 Insecticide/Pesticide			15,000	15,000	20,000
A09470 Others			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			6,000	6,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>76,000</u>	<u>76,000</u>	<u>105,000</u>
A13001 Transport			74,000	74,000	100,000
A13101 Machinery/Equipment			2,000	2,000	5,000
GRAND TOTAL			<u>13,274,000</u>	<u>13,506,000</u>	<u>14,533,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			50,728,000	46,495,000	54,365,000
A011 TOTAL PAY	116	116	34,454,000	30,020,000	34,090,000
A01101 PAY OF OFFICERS	8	8	6,975,000	4,064,000	7,265,000
D026 Deputy Director	BPS-18	1	1	1,373,000	1,373,000
A110 Assistant Horticulture Officer	BPS-18	1	1	994,000	1,028,000
A075 Assistant Director	BPS-18	3	3	3,154,000	3,292,000
A037 Agriculture Officer	BPS-17	1	1	489,000	516,000
H004 Head Clerk	BPS-16	2	2	965,000	1,056,000
A01151 PAY OF OTHER STAFF	108	108	27,479,000	25,956,000	26,825,000
S102 Stenographer	BPS-14	1	1	245,000	259,000
S042 Senior Clerk	BPS-14	5	5	2,111,000	1,928,000
A036 Agriculture Inspector	BPS-12	3	3	1,383,000	1,476,000
F011 Field Assistant	BPS-11	27	27	9,222,000	8,649,000
J016 Junior Clerk	BPS-11		2		471,000
J018 Junior Clerk/Typist	BPS-07	2		492,000	
B028 Budder	BPS-05	3	3	757,000	781,000
D128 Driver	BPS-04	2	2	487,000	501,000
N004 Naib Qasid	BPS-01	8	8	1,699,000	1,716,000
B001 Baildar	BPS-01	53	53	10,411,000	10,360,000
C061 Chowkidar	BPS-01	4	4	672,000	684,000
A012 TOTAL ALLOWANCES			16,274,000	16,475,000	20,275,000
A012-1 TOTAL REGULAR ALLOWANCES			16,274,000	16,475,000	20,275,000
A01202 House Rent Allowance			2,699,000		2,812,000
A01203 Conveyance Allowance			3,171,000		3,171,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			175,000		156,000
A01217 Medical Allowance			2,241,000		2,244,000
A0122M Ad-hoc Relief Allowance - 2016			2,773,000		2,641,000
A0122Y Ad-hoc Relief Allowance - 2017			5,168,000		4,602,000
A0123G Ad-hoc Relief Allowance - 2018					4,602,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>726,000</u>	<u>764,000</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 Calls			26,000	26,000	26,000
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>390,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
002 Gazetted			97,000	97,000	100,000
003 Non-Gazetted			38,000	38,000	50,000
A03807 POL			240,000	240,000	240,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>105,000</u>
A03901 Stationery			24,000	24,000	40,000
A03902 Printing & Publication			3,000	3,000	10,000
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>100,000</u>
A09414 Insecticide/Pesticide			60,000	60,000	60,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>206,000</u>
A13001 Transport			184,000	184,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>51,726,000</u>	<u>47,493,000</u>	<u>55,435,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>14,811,000</u>	<u>14,149,000</u>	<u>15,498,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,965,000</u>	<u>9,063,000</u>	<u>9,578,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,991,000</u>	<u>1,991,000</u>	<u>2,082,000</u>
A075 Assistant Director BPS-18	1	1	1,097,000		1,132,000
A037 Agriculture Officer BPS-17	2	2	894,000		950,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>7,974,000</u>	<u>7,072,000</u>	<u>7,496,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		372,000
A036 Agriculture Inspector BPS-12	2	2	873,000		907,000
F011 Field Assistant BPS-11	9	9	2,757,000		2,123,000
B028 Budder BPS-05	1	1	198,000		204,000
N004 Naib Qasid BPS-01	1	1	165,000		169,000
B001 Baildar BPS-01	20	20	3,426,000		3,548,000
C061 Chowkidar BPS-01	1	1	169,000		173,000
A012 TOTAL ALLOWANCES			<u>4,846,000</u>	<u>5,086,000</u>	<u>5,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,846,000</u>	<u>5,086,000</u>	<u>5,920,000</u>
A01202 House Rent Allowance			770,000		828,000
A01203 Conveyance Allowance			1,026,000		1,026,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			26,000		19,000
A01217 Medical Allowance			723,000		723,000
A0122M Ad-hoc Relief Allowance - 2016			798,000		730,000
A0122Y Ad-hoc Relief Allowance - 2017			1,495,000		1,293,000
A0123G Ad-hoc Relief Allowance - 2018					1,293,000
A03 TOTAL OPERATING EXPENSES			<u>593,000</u>	<u>593,000</u>	<u>599,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>85,000</u>
A03901 Stationery			24,000	24,000	24,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>42,000</u>	<u>42,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	30,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>145,000</u>	<u>145,000</u>	<u>156,000</u>
A13001 Transport			139,000	139,000	150,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>15,591,000</u>	<u>14,929,000</u>	<u>16,313,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>54,880,000</u>	<u>51,969,000</u>	<u>58,526,000</u>
A011 TOTAL PAY	<u>135</u>	<u>135</u>	<u>37,208,000</u>	<u>33,443,000</u>	<u>36,526,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,500,000</u>	<u>5,057,000</u>	<u>6,520,000</u>
D026 Deputy Director BPS-18	1	1	1,375,000		1,166,000
A110 Assistant Horticulture Officer BPS-18	1	1	615,000		650,000
A075 Assistant Director BPS-18	3	3	2,569,000		2,672,000
A037 Agriculture Officer BPS-17	2	2	867,000		922,000
H004 Head Clerk BPS-16	2	2	1,074,000		1,110,000
A01151 PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>30,708,000</u>	<u>28,386,000</u>	<u>30,006,000</u>
S102 Stenographer BPS-14	1	1	596,000		610,000
S042 Senior Clerk BPS-14	5	5	1,746,000		1,929,000
A036 Agriculture Inspector BPS-12	5	5	2,510,000		2,445,000
F011 Field Assistant BPS-11	30	30	9,028,000		8,792,000
J016 Junior Clerk BPS-11		2			397,000
J018 Junior Clerk/Typist BPS-07	2		481,000		
B028 Budder BPS-05	3	3	660,000		678,000
D128 Driver BPS-04	2	2	685,000		486,000
N004 Naib Qasid BPS-01	8	8	1,635,000		1,563,000
B001 Baildar BPS-01	66	66	12,591,000		12,314,000
C061 Chowkidar BPS-01	4	4	776,000		792,000
A012 TOTAL ALLOWANCES			<u>17,672,000</u>	<u>18,526,000</u>	<u>22,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,672,000</u>	<u>18,526,000</u>	<u>22,000,000</u>
A01202 House Rent Allowance			2,646,000		2,831,000
A01203 Conveyance Allowance			3,729,000		3,729,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			170,000		149,000
A01217 Medical Allowance			2,537,000		2,541,000
A0122M Ad-hoc Relief Allowance - 2016			2,962,000		2,841,000
A0122Y Ad-hoc Relief Allowance - 2017			5,581,000		4,931,000
A0123G Ad-hoc Relief Allowance - 2018					4,931,000
A03 TOTAL OPERATING EXPENSES			<u>694,000</u>	<u>694,000</u>	<u>718,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>230,000</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	5,000
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>105,000</u>
A03901 Stationery			24,000	24,000	40,000
A03902 Printing & Publication			4,000	4,000	10,000
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>110,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>206,000</u>
A13001 Transport			184,000	184,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>55,866,000</u>	<u>52,955,000</u>	<u>59,560,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>39,680,000</u>	<u>38,317,000</u>	<u>42,190,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>26,703,000</u>	<u>24,748,000</u>	<u>26,135,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,747,000</u>	<u>6,747,000</u>	<u>6,977,000</u>
D026 Deputy Director BPS-18	1	1	1,373,000		1,407,000
A110 Assistant Horticulture Officer BPS-18	1	1	925,000		960,000
A075 Assistant Director BPS-18	2	2	2,436,000		2,504,000
A037 Agriculture Officer BPS-17	2	2	977,000		1,032,000
H004 Head Clerk BPS-16	2	2	1,036,000		1,074,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>19,956,000</u>	<u>18,001,000</u>	<u>19,158,000</u>
S102 Stenographer BPS-14	1	1	203,000		203,000
S042 Senior Clerk BPS-14	4	4	1,697,000		1,613,000
A036 Agriculture Inspector BPS-12	4	4	1,227,000		1,250,000
F011 Field Assistant BPS-11	17	17	4,513,000		4,248,000
J016 Junior Clerk BPS-11		2			333,000
J018 Junior Clerk/Typist BPS-07	2		386,000		
B028 Budder BPS-05	2	2	577,000		528,000
D128 Driver BPS-04	1	1	289,000		297,000
N004 Naib Qasid BPS-01	7	7	1,465,000		1,488,000
B001 Baildar BPS-01	44	44	9,209,000		8,804,000
C061 Chowkidar BPS-01	3	3	390,000		394,000
A012 TOTAL ALLOWANCES			<u>12,977,000</u>	<u>13,569,000</u>	<u>16,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,977,000</u>	<u>13,569,000</u>	<u>16,055,000</u>
A01202 House Rent Allowance			2,232,000		2,385,000
A01203 Conveyance Allowance			2,606,000		2,606,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			125,000		120,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			1,865,000		1,839,000
A0122M Ad-hoc Relief Allowance - 2016			2,119,000		2,024,000
A0122Y Ad-hoc Relief Allowance - 2017			4,005,000		3,528,000
A0123G Ad-hoc Relief Allowance - 2018					3,528,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>110,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>206,000</u>
A13001 Transport			184,000	184,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>40,704,000</u>	<u>39,341,000</u>	<u>43,238,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>BB0026 ASSISTANT DIRECTOR EXTENSION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,139,000</u>	<u>26,084,000</u>	<u>28,963,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>17,642,000</u>	<u>17,018,000</u>	<u>18,127,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,394,000</u>	<u>2,507,000</u>	<u>2,704,000</u>
A075 Assistant Director	BPS-18	2	2	1,988,000	2,298,000
A037 Agriculture Officer	BPS-17	1	1	406,000	406,000
A01151 PAY OF OTHER STAFF	<u>64</u>	<u>64</u>	<u>15,248,000</u>	<u>14,511,000</u>	<u>15,423,000</u>
S042 Senior Clerk	BPS-14	2	2	786,000	814,000
A036 Agriculture Inspector	BPS-12	2	2	953,000	988,000
F011 Field Assistant	BPS-11	16	16	4,314,000	4,368,000
B028 Budder	BPS-05	2	2	618,000	631,000
D128 Driver	BPS-04	1	1	330,000	362,000
N004 Naib Qasid	BPS-01	2	2	497,000	507,000
B001 Baildar	BPS-01	37	37	7,396,000	7,391,000
C061 Chowkidar	BPS-01	2	2	354,000	362,000
A012 TOTAL ALLOWANCES			<u>8,497,000</u>	<u>9,066,000</u>	<u>10,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,497,000</u>	<u>9,066,000</u>	<u>10,836,000</u>
A01202 House Rent Allowance			1,291,000		1,384,000
A01203 Conveyance Allowance			1,753,000		1,753,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			86,000		84,000
A01217 Medical Allowance			1,280,000		1,280,000
A0122M Ad-hoc Relief Allowance - 2016			1,427,000		1,427,000
A0122Y Ad-hoc Relief Allowance - 2017			2,646,000		2,447,000
A0123G Ad-hoc Relief Allowance - 2018					2,447,000
A03 TOTAL OPERATING EXPENSES			<u>641,000</u>	<u>641,000</u>	<u>653,000</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
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>110,000</u>
A03901 Stationery			28,000	28,000	40,000
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>60,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	30,000
A09470 Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>145,000</u>	<u>145,000</u>	<u>156,000</u>
A13001 Transport			139,000	139,000	150,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>26,967,000</u>	<u>26,912,000</u>	<u>29,832,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>16,877,000</u>	<u>14,534,000</u>	<u>17,884,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>11,862,000</u>	<u>9,691,000</u>	<u>11,463,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>8,142,000</u>	<u>5,965,000</u>	<u>7,643,000</u>
D026 Deputy Director	BPS-18	1	1	1,340,000	1,166,000
S127 Subject Matter Specialist	BPS-18	6	6	5,966,000	5,622,000
H004 Head Clerk	BPS-16	1	1	491,000	364,000
C084 Computer Operator	BPS-16	1	1	345,000	491,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,720,000</u>	<u>3,726,000</u>	<u>3,820,000</u>
S102 Stenographer	BPS-14	1	1	584,000	600,000
J016 Junior Clerk	BPS-11		2		481,000
J018 Junior Clerk/Typist	BPS-07	2		450,000	
D128 Driver	BPS-04	1	1	246,000	252,000
N004 Naib Qasid	BPS-01	4	4	708,000	723,000
B001 Baildar	BPS-01	7	7	1,593,000	1,621,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>5,015,000</u>	<u>4,843,000</u>	<u>6,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,015,000</u>	<u>4,843,000</u>	<u>6,421,000</u>
A01202 House Rent Allowance			787,000		851,000
A01203 Conveyance Allowance			803,000		803,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01216 Qualification Allowance					120,000
A01217 Medical Allowance			649,000		616,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			937,000		875,000
A0122Y Ad-hoc Relief Allowance - 2017			1,779,000		1,548,000
A0123G Ad-hoc Relief Allowance - 2018					1,548,000
A03 TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>734,000</u>	<u>749,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>102,000</u>
A03901 Stationery			39,000	39,000	50,000
A03902 Printing & Publication			6,000	6,000	10,000
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>40,000</u>
A09470 Others			<u>17,000</u>	<u>17,000</u>	<u>40,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			17,000	17,000	40,000
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>17,801,000</u>	<u>15,458,000</u>	<u>18,846,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,355,000</u>	<u>9,730,000</u>	<u>10,850,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,025,000</u>	<u>6,228,000</u>	<u>6,782,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,933,000</u>	<u>3,535,000</u>	<u>3,897,000</u>
D073 Director	BPS-19	1	1	1,713,000	1,713,000
A027 Admin. Officer	BPS-16	1	1	619,000	619,000
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	729,000
H004 Head Clerk	BPS-16	1	1	564,000	491,000
C084 Computer Operator	BPS-16	1	1	327,000	345,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,092,000</u>	<u>2,693,000</u>	<u>2,885,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	1	1	442,000	456,000
A195 Artist/Cinema Operator	BPS-08	1	1	213,000	221,000
J016 Junior Clerk	BPS-11		2		513,000
J018 Junior Clerk/Typist	BPS-07	2		502,000	
D128 Driver	BPS-04	1	1	272,000	278,000
N004 Naib Qasid	BPS-01	4	4	947,000	688,000
C061 Chowkidar	BPS-01	1	1	132,000	136,000
M005 Mali	BPS-01	1	1	165,000	169,000
S148 Sweeper	BPS-01	1	1	216,000	221,000
A012 TOTAL ALLOWANCES			<u>3,330,000</u>	<u>3,502,000</u>	<u>4,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,330,000</u>	<u>3,502,000</u>	<u>4,068,000</u>
A01202 House Rent Allowance			686,000		705,000
A01203 Conveyance Allowance			573,000		573,000
A01207 Washing Allowance			13,000		9,000
A01208 Dress Allowance			11,000		7,000
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			411,000		398,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			534,000		501,000
A0122Y Ad-hoc Relief Allowance - 2017			1,054,000		916,000
A0123G Ad-hoc Relief Allowance - 2018					916,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>684,000</u>	<u>692,000</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
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>103,000</u>
A03901 Stationery			39,000	39,000	40,000
A03902 Printing & Publication			3,000	3,000	10,000
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>11,212,000</u>	<u>10,587,000</u>	<u>11,715,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,558,000</u>	<u>11,674,000</u>	<u>13,937,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>8,226,000</u>	<u>7,297,000</u>	<u>8,504,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,391,000</u>	<u>2,065,000</u>	<u>3,509,000</u>
D033 Deputy Director (CRS) BPS-18	1	1	1,338,000		1,338,000
A077 Assistant Director (CRS) BPS-17	1	1	544,000		571,000
D147 Data Analyst BPS-17	1	1	654,000		654,000
S100 Statistical Assistant BPS-16	2	2	509,000		364,000
H004 Head Clerk BPS-16	1	1	346,000		582,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,835,000</u>	<u>5,232,000</u>	<u>4,995,000</u>
S102 Stenographer BPS-14	1	1	273,000		287,000
S042 Senior Clerk BPS-14	2	2	443,000		463,000
D007 Data Entry Operator BPS-12	2	2	562,000		585,000
C101 Crop Reporter BPS-06	10	10	2,463,000		2,539,000
D128 Driver BPS-04	2	2	420,000		432,000
N004 Naib Qasid BPS-01	2	2	299,000		306,000
C061 Chowkidar BPS-01	2	2	375,000		383,000
A012 TOTAL ALLOWANCES			<u>4,332,000</u>	<u>4,377,000</u>	<u>5,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,332,000</u>	<u>4,377,000</u>	<u>5,433,000</u>
A01202 House Rent Allowance			939,000		977,000
A01203 Conveyance Allowance			895,000		896,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01216 Computer Allowance			36,000		36,000
A01217 Medical Allowance			546,000		546,000
A0122M Ad-hoc Relief Allowance - 2016			654,000		654,000
A0122Y Ad-hoc Relief Allowance - 2017			1,234,000		1,148,000
A0123G Ad-hoc Relief Allowance - 2018					1,148,000
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>478,000</u>	<u>482,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>84,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			6,000	6,000	10,000
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>13,246,000</u>	<u>12,362,000</u>	<u>14,629,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BG0490 CROP REPORTING SERVICE BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,429,000</u>	<u>4,595,000</u>	<u>4,925,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,013,000</u>	<u>3,012,000</u>	<u>3,106,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>903,000</u>	<u>903,000</u>	<u>930,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	903,000		930,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,110,000</u>	<u>2,109,000</u>	<u>2,176,000</u>
S042 Senior Clerk BPS-14	1	1	231,000		245,000
D007 Data Entry Operator BPS-12	1	1	281,000		292,000
C101 Crop Reporter BPS-06	4	4	1,124,000		1,154,000
D128 Driver BPS-04	1	1	174,000		179,000
N004 Naib Qasid BPS-01	1	1	150,000		153,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>1,416,000</u>	<u>1,583,000</u>	<u>1,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,416,000</u>	<u>1,583,000</u>	<u>1,819,000</u>
A01202 House Rent Allowance			213,000		230,000
A01203 Conveyance Allowance			286,000		286,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			241,000		241,000
A0122Y Ad-hoc Relief Allowance - 2017			452,000		419,000
A0123G Ad-hoc Relief Allowance - 2018					419,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>233,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>75,000</u>
002 Gazetted			25,000	25,000	50,000
003 Non-Gazetted			15,000	15,000	25,000
A03807 POL			50,000	50,000	75,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>42,000</u>
A03901 Stationery			15,000	15,000	25,000
A03902 Printing & Publication			5,000	5,000	10,000
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>75,000</u>
A13001 Transport			50,000	50,000	75,000
GRAND TOTAL			<u>4,637,000</u>	<u>4,803,000</u>	<u>5,233,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0465 CROP REPORTING SERVICE POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,377,000</u>	<u>4,791,000</u>	<u>5,980,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,649,000</u>	<u>3,133,000</u>	<u>3,738,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,269,000</u>	<u>741,000</u>	<u>1,269,000</u>
A077 Assistant Director (CRS)	BPS-17	1	1	1,269,000	1,269,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,380,000</u>	<u>2,392,000</u>	<u>2,469,000</u>
S042 Senior Clerk	BPS-14	1	1	231,000	245,000
D007 Data Entry Operator	BPS-12	1	1	281,000	292,000
C101 Crop Reporter	BPS-06	5	5	1,400,000	1,452,000
D128 Driver	BPS-04	1	1	170,000	174,000
N004 Naib Qasid	BPS-01	1	1	149,000	153,000
C061 Chowkidar	BPS-01	1	1	149,000	153,000
A012 TOTAL ALLOWANCES			<u>1,728,000</u>	<u>1,658,000</u>	<u>2,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,728,000</u>	<u>1,658,000</u>	<u>2,242,000</u>
A01202 House Rent Allowance			343,000		308,000
A01203 Conveyance Allowance			254,000		254,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			244,000		273,000
A0122M Ad-hoc Relief Allowance - 2016			311,000		368,000
A0122Y Ad-hoc Relief Allowance - 2017			547,000		505,000
A0123G Ad-hoc Relief Allowance - 2018					505,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>183,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>52,000</u>
A03901 Stationery			15,000	15,000	25,000
A03902 Printing & Publication			5,000	5,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			5,000	5,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			50,000	50,000	100,000
GRAND TOTAL			<u>5,585,000</u>	<u>4,999,000</u>	<u>6,263,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,961,000</u>	<u>4,150,000</u>	<u>4,456,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,718,000</u>	<u>2,734,000</u>	<u>2,824,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,202,000</u>	<u>1,202,000</u>	<u>1,235,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	1,202,000		1,235,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,516,000</u>	<u>1,532,000</u>	<u>1,589,000</u>
S042 Senior Clerk BPS-14	1	1	281,000		344,000
D007 Data Entry Operator BPS-12	1	1	300,000		292,000
C101 Crop Reporter BPS-06	3	3	461,000		467,000
D128 Driver BPS-04	1	1	174,000		180,000
N004 Naib Qasid BPS-01	1	1	150,000		153,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>1,243,000</u>	<u>1,416,000</u>	<u>1,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,243,000</u>	<u>1,416,000</u>	<u>1,632,000</u>
A01202 House Rent Allowance			202,000		225,000
A01203 Conveyance Allowance			191,000		202,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			5,000		4,000
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			216,000		217,000
A0122Y Ad-hoc Relief Allowance - 2017			408,000		381,000
A0123G Ad-hoc Relief Allowance - 2018					381,000
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>183,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>52,000</u>
A03901 Stationery			15,000	15,000	25,000
A03902 Printing & Publication			5,000	5,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			5,000	5,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>100,000</u>
A13001 Transport					100,000
GRAND TOTAL			<u>4,169,000</u>	<u>4,358,000</u>	<u>4,789,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,847,000</u>	<u>4,978,000</u>	<u>6,408,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,902,000</u>	<u>3,153,000</u>	<u>3,979,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,318,000</u>	<u>583,000</u>	<u>1,318,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	1,318,000		1,318,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,584,000</u>	<u>2,570,000</u>	<u>2,661,000</u>
S042 Senior Clerk BPS-14	1	1	231,000		245,000
D007 Data Entry Operator BPS-12	1	1	281,000		292,000
C101 Crop Reporter BPS-06	8	8	1,584,000		1,624,000
D128 Driver BPS-04	1	1	206,000		211,000
N004 Naib Qasid BPS-01	1	1	136,000		139,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>1,945,000</u>	<u>1,825,000</u>	<u>2,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,945,000</u>	<u>1,825,000</u>	<u>2,429,000</u>
A01202 House Rent Allowance			353,000		353,000
A01203 Conveyance Allowance			378,000		378,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
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			312,000		307,000
A0122Y Ad-hoc Relief Allowance - 2017			585,000		537,000
A0123G Ad-hoc Relief Allowance - 2018					537,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>273,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>75,000</u>
002 Gazetted			25,000	25,000	50,000
003 Non-Gazetted			15,000	15,000	25,000
A03807 POL			50,000	50,000	100,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>57,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			5,000	5,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			5,000	5,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			50,000	50,000	100,000
GRAND TOTAL			<u>6,055,000</u>	<u>5,186,000</u>	<u>6,781,000</u>

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION & LOCUST CONTROL				
MZ0157	<u>CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,023,000	13,351,000	15,148,000
A011	TOTAL PAY		9,608,000	8,690,000	9,469,000
A01101	PAY OF OFFICERS		3,974,000	3,681,000	4,323,000
A041	Agronomist	BPS-18	1	1	1,438,000
A063	Assistant Agronomist	BPS-18	1	1	1,132,000
A128	Assistant Research Officer	BPS-17	2	2	894,000
H004	Head Clerk	BPS-16	1	1	510,000
A01151	PAY OF OTHER STAFF		5,634,000	5,009,000	5,146,000
S042	Senior Clerk	BPS-14	1	1	484,000
S102	Stenographer	BPS-14	1	1	259,000
F005	Farm Supervisor	BPS-11	2	2	987,000
J016	Junior Clerk	BPS-11		1	
J018	Junior Clerk/Typist	BPS-07	1		188,000
T025	Tractor Operator	BPS-05	1	1	326,000
D128	Driver	BPS-04	2	2	564,000
B001	Baildar	BPS-01	8	8	1,609,000
C061	Chowkidar	BPS-01	3	3	386,000
N004	Naib Qasid	BPS-01	4	4	831,000
A012	TOTAL ALLOWANCES		4,415,000	4,661,000	5,679,000
A012-1	TOTAL REGULAR ALLOWANCES		4,415,000	4,661,000	5,679,000
A01202	House Rent Allowance				833,000
A01203	Conveyance Allowance				742,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				10,000
A01211	Hill Allowance (Personal Allowance)				26,000
A01216	Qualification Allowance				
A01217	Medical Allowance				590,000
A0122M	Ad-hoc Relief Allowance - 2016				757,000
A0122N	Special Conveyance Allowance for Disabled Employees				
A0122Y	Ad-hoc Relief Allowance - 2017				1,441,000
A0123G	Ad-hoc Relief Allowance - 2018				
A03	TOTAL OPERATING EXPENSES		515,000	515,000	515,000
A032	TOTAL COMMUNICATION		65,000	65,000	65,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Calls				60,000

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>60,000</u>
A09414 Insecticide/Pesticide			10,000	10,000	30,000
A09470 Others			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			15,000	15,000	30,000
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>14,798,000</u>	<u>14,126,000</u>	<u>15,958,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,548,000</u>	<u>3,686,000</u>	<u>3,931,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,441,000</u>	<u>2,470,000</u>	<u>2,527,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,050,000</u>	<u>1,068,000</u>	<u>1,096,000</u>
A128 Assistant Research Officer	BPS-17	1	1,050,000		1,096,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,391,000</u>	<u>1,402,000</u>	<u>1,431,000</u>
F005 Farm Supervisor	BPS-11	1	515,000		525,000
B001 Baildar	BPS-01	4	751,000		774,000
C061 Chowkidar	BPS-01	1	125,000		132,000
A012 TOTAL ALLOWANCES			<u>1,107,000</u>	<u>1,216,000</u>	<u>1,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,107,000</u>	<u>1,216,000</u>	<u>1,404,000</u>
A01202 House Rent Allowance			147,000		157,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			160,000		160,000
A0122M Ad-hoc Relief Allowance - 2016			224,000		195,000
A0122Y Ad-hoc Relief Allowance - 2017			366,000		341,000
A0123G Ad-hoc Relief Allowance - 2018					341,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>82,000</u>	<u>114,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			1,000	1,000	15,000
A03970 Others			12,000	12,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			10,000	10,000	30,000
A09470 Others			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			15,000	15,000	30,000
GRAND TOTAL			3,655,000	3,793,000	4,105,000

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,732,000</u>	<u>8,045,000</u>	<u>8,600,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,127,000</u>	<u>5,147,000</u>	<u>5,300,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,576,000</u>	<u>1,584,000</u>	<u>1,640,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,576,000	1,640,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,551,000</u>	<u>3,563,000</u>	<u>3,660,000</u>
F005 Farm Supervisor	BPS-11	3	3	886,000	922,000
T025 Tractor Operator	BPS-05	1	1	285,000	292,000
B001 Baildar	BPS-01	12	12	1,936,000	1,990,000
C061 Chowkidar	BPS-01	3	3	444,000	456,000
A012 TOTAL ALLOWANCES			<u>2,605,000</u>	<u>2,898,000</u>	<u>3,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,605,000</u>	<u>2,898,000</u>	<u>3,300,000</u>
A01202 House Rent Allowance			427,000		459,000
A01203 Conveyance Allowance			567,000		567,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			413,000		413,000
A0122M Ad-hoc Relief Allowance - 2016			409,000		409,000
A0122Y Ad-hoc Relief Allowance - 2017			769,000		716,000
A0123G Ad-hoc Relief Allowance - 2018					716,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>161,000</u>	<u>273,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>75,000</u>
002 Gazetted			28,000	28,000	50,000
003 Non-Gazetted			12,000	12,000	25,000
A03807 POL			68,000	68,000	100,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>67,000</u>
A03901 Stationery			9,000	9,000	40,000
A03902 Printing & Publication			1,000	1,000	15,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			10,000	10,000	30,000
A09470 Others			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
A13001 Transport			53,000	53,000	100,000
GRAND TOTAL			<u>7,971,000</u>	<u>8,284,000</u>	<u>9,033,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0049 CROP & FORAGE BASIC SEED PRODUCTION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,129,000</u>	<u>5,895,000</u>	<u>6,732,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,132,000</u>	<u>3,806,000</u>	<u>4,225,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,860,000</u>	<u>1,860,000</u>	<u>1,916,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,860,000	1,916,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,272,000</u>	<u>1,946,000</u>	<u>2,309,000</u>
F005 Farm Supervisor	BPS-11	2	2	376,000	376,000
B001 Baildar	BPS-01	8	8	1,635,000	1,665,000
C061 Chowkidar	BPS-01	2	2	261,000	268,000
A012 TOTAL ALLOWANCES			<u>1,997,000</u>	<u>2,089,000</u>	<u>2,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,997,000</u>	<u>2,089,000</u>	<u>2,507,000</u>
A01202 House Rent Allowance			315,000		305,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			304,000		304,000
A0122M Ad-hoc Relief Allowance - 2016			333,000		333,000
A0122Y Ad-hoc Relief Allowance - 2017			620,000		570,000
A0123G Ad-hoc Relief Allowance - 2018					570,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>156,000</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>60,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
002 Gazetted			23,000	23,000	40,000
003 Non-Gazetted			12,000	12,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>65,000</u>
A03901	Stationery		9,000	9,000	30,000
A03902	Printing & Publication		1,000	1,000	20,000
A03970	Others		11,000	11,000	15,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		10,000	10,000	30,000
A09470	Others		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		15,000	15,000	30,000
GRAND TOTAL			6,241,000	6,007,000	6,948,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,568,000</u>	<u>3,214,000</u>	<u>3,899,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,397,000</u>	<u>2,171,000</u>	<u>2,354,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>789,000</u>	<u>278,000</u>	<u>406,000</u>
A128 Assistant Research Officer	BPS-17	1	789,000		406,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,608,000</u>	<u>1,893,000</u>	<u>1,948,000</u>
F005 Farm Supervisor	BPS-11	1	188,000		487,000
T025 Tractor Operator	BPS-05	1	264,000		270,000
B001 Baildar	BPS-01	4	882,000		907,000
C061 Chowkidar	BPS-01	1	274,000		284,000
A012 TOTAL ALLOWANCES			<u>1,171,000</u>	<u>1,043,000</u>	<u>1,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,171,000</u>	<u>1,043,000</u>	<u>1,545,000</u>
A01202 House Rent Allowance			200,000		285,000
A01203 Conveyance Allowance			225,000		165,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			178,000		195,000
A0122M Ad-hoc Relief Allowance - 2016			192,000		248,000
A0122Y Ad-hoc Relief Allowance - 2017			360,000		318,000
A0123G Ad-hoc Relief Allowance - 2018					318,000
A03 TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>115,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	20,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A03303 Electricity			12,000	12,000	15,000
A03304 Hot & Cold Weather Charges			1,000	1,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
002 Gazetted			20,000	20,000	30,000
003 Non-Gazetted			10,000	10,000	20,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>43,000</u>	<u>43,000</u>	<u>100,000</u>
005 Tractor/Water Pump			43,000	43,000	100,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>65,000</u>
A03901 Stationery			9,000	9,000	30,000
A03902 Printing & Publication			1,000	1,000	20,000
A03970 Others			11,000	11,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			10,000	10,000	30,000
A09470 Others			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
A13001 Transport			53,000	53,000	100,000
GRAND TOTAL			<u>3,761,000</u>	<u>3,407,000</u>	<u>4,317,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>18,498,000</u>	<u>17,968,000</u>	<u>19,235,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>12,508,000</u>	<u>11,707,000</u>	<u>12,060,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,129,000</u>	<u>4,130,000</u>	<u>4,271,000</u>
F028 Fruits & Vegetables Specialist BPS-18	1	1	1,375,000		1,409,000
A108 Assistant Fruits & Vegetables Specialist BPS-18	1	1	1,028,000		1,063,000
A128 Assistant Research Officer BPS-17	2	2	1,253,000		1,308,000
H004 Head Clerk BPS-16	1	1	473,000		491,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>8,379,000</u>	<u>7,577,000</u>	<u>7,789,000</u>
S102 Stenographer BPS-14	1	1	203,000		203,000
S042 Senior Clerk BPS-14	2	2	842,000		870,000
A040 Agriculture Supervisor BPS-11	2	2	580,000		703,000
P082 Pump Operator BPS-11	1	1	167,000		198,000
J016 Junior Clerk BPS-11		1			209,000
J018 Junior Clerk/Typist BPS-07	1		198,000		
E013 Electrician BPS-05	1	1	682,000		132,000
P032 Plant Operator BPS-05	2	2	477,000		483,000
B028 Budder BPS-05	3	3	885,000		815,000
F004 Farm Mistary BPS-05	1	1	294,000		300,000
T025 Tractor Operator BPS-05	1	1	362,000		370,000
D128 Driver BPS-04	2	2	698,000		705,000
N004 Naib Qasid BPS-01	4	4	760,000		773,000
M005 Mali BPS-01	5	5	933,000		860,000
B001 Baildar BPS-01	4	4	768,000		627,000
C061 Chowkidar BPS-01	3	3	530,000		541,000
A012 TOTAL ALLOWANCES			<u>5,990,000</u>	<u>6,261,000</u>	<u>7,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,990,000</u>	<u>6,261,000</u>	<u>7,175,000</u>
A01202 House Rent Allowance			1,085,000		1,092,000
A01203 Conveyance Allowance			1,066,000		994,000
A01207 Washing Allowance			14,000		16,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			50,000		38,000
A01217 Medical Allowance			772,000		773,000
A0122M Ad-hoc Relief Allowance - 2016			994,000		873,000
A0122Y Ad-hoc Relief Allowance - 2017			1,876,000		1,628,000
A0123G Ad-hoc Relief Allowance - 2018					1,628,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01270 Others*			<u>120,000</u>		<u>120,000</u>
013 Ph.D/M.Phil Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>756,000</u>	<u>756,000</u>	<u>829,000</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>540,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>103,000</u>	<u>150,000</u>
002 Gazetted			67,000	67,000	100,000
003 Non-Gazetted			36,000	36,000	50,000
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>115,000</u>
A03901 Stationery			28,000	28,000	40,000
A03902 Printing & Publication			6,000	6,000	20,000
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>311,000</u>
A13001 Transport			350,000	350,000	300,000
A13101 Machinery/Equipment			1,000	1,000	1,000
A13801 Maintenance of Gardens (Plants & Flowers)			10,000	10,000	10,000
GRAND TOTAL			<u>19,675,000</u>	<u>19,145,000</u>	<u>20,435,000</u>

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BG0049 ASSISTANT RESEARCH OFFICER BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,956,000</u>	<u>3,369,000</u>	<u>3,298,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,003,000</u>	<u>2,204,000</u>	<u>2,073,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>633,000</u>	<u>461,000</u>
A128 Assistant Research Officer BPS-17	1	1	433,000		461,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,570,000</u>	<u>1,571,000</u>	<u>1,612,000</u>
A040 Agriculture Supervisor BPS-11	1	1	483,000		493,000
B001 Baildar BPS-01	4	4	824,000		852,000
C061 Chowkidar BPS-01	1	1	263,000		267,000
A012 TOTAL ALLOWANCES			<u>953,000</u>	<u>1,165,000</u>	<u>1,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>953,000</u>	<u>1,165,000</u>	<u>1,225,000</u>
A01202 House Rent Allowance			148,000		159,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			160,000		161,000
A0122Y Ad-hoc Relief Allowance - 2017			300,000		280,000
A0123G Ad-hoc Relief Allowance - 2018					280,000
A03 TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>88,000</u>	<u>137,000</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>50,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
002 Gazetted			20,000	20,000	30,000
003 Non-Gazetted			10,000	10,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>47,000</u>
A03901 Stationery			4,000	4,000	20,000
A03902 Printing & Publication			2,000	2,000	15,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery/Equipment			6,000	6,000	10,000
GRAND TOTAL			<u>3,070,000</u>	<u>3,483,000</u>	<u>3,475,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0053 ASSISTANT RESEARCH OFFICER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,081,000</u>	<u>7,159,000</u>	<u>7,652,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>4,702,000</u>	<u>4,562,000</u>	<u>4,699,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,446,000</u>	<u>1,419,000</u>	<u>1,474,000</u>
A128 Assistant Research Officer BPS-17	2	2	1,446,000		1,474,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,256,000</u>	<u>3,143,000</u>	<u>3,225,000</u>
A040 Agriculture Supervisor BPS-11	2	2	376,000		597,000
B028 Budder BPS-05	4	4	1,122,000		1,026,000
M005 Mali BPS-01	8	8	1,291,000		1,262,000
C061 Chowkidar BPS-01	2	2	467,000		340,000
A012 TOTAL ALLOWANCES			<u>2,379,000</u>	<u>2,597,000</u>	<u>2,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,379,000</u>	<u>2,597,000</u>	<u>2,953,000</u>
A01202 House Rent Allowance			421,000		443,000
A01203 Conveyance Allowance			495,000		495,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			377,000		369,000
A0122Y Ad-hoc Relief Allowance - 2017			705,000		634,000
A0123G Ad-hoc Relief Allowance - 2018					634,000
A03 TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>121,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	15,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	5,000
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>55,000</u>
002 Gazetted			38,000	38,000	40,000
003 Non-Gazetted			10,000	10,000	15,000

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>57,000</u>
A03901	Stationery		10,000	10,000	30,000
A03902	Printing & Publication		2,000	2,000	15,000
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>10,000</u>
A13101	Machinery/Equipment		6,000	6,000	10,000
GRAND TOTAL			<u>7,248,000</u>	<u>7,326,000</u>	<u>7,877,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,162,000</u>	<u>2,925,000</u>	<u>3,136,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,077,000</u>	<u>1,806,000</u>	<u>1,873,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>433,000</u>	<u>461,000</u>
A128 Assistant Research Officer	BPS-17	1	433,000		461,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,644,000</u>	<u>1,373,000</u>	<u>1,412,000</u>
A040 Agriculture Supervisor	BPS-11	1	198,000		272,000
B028 Budder	BPS-05	2	546,000		480,000
M005 Mali	BPS-01	4	761,000		546,000
C061 Chowkidar	BPS-01	1	139,000		114,000
A012 TOTAL ALLOWANCES			<u>1,085,000</u>	<u>1,119,000</u>	<u>1,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,085,000</u>	<u>1,119,000</u>	<u>1,263,000</u>
A01202 House Rent Allowance			181,000		192,000
A01203 Conveyance Allowance			248,000		248,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			164,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017			312,000		253,000
A0123G Ad-hoc Relief Allowance - 2018					253,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>154,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	15,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	5,000
A038 TOTAL TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>45,000</u>
002 Gazetted			20,000	20,000	30,000
003 Non-Gazetted			12,000	12,000	15,000

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>56,000</u>
A03901 Stationery			3,000	3,000	30,000
A03902 Printing & Publication			2,000	2,000	15,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery/Equipment			6,000	6,000	10,000
GRAND TOTAL			<u>3,275,000</u>	<u>3,038,000</u>	<u>3,330,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0028 ASSISTANT RESEARCH OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,939,000</u>	<u>3,284,000</u>	<u>3,571,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,660,000</u>	<u>2,037,000</u>	<u>2,111,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>572,000</u>	<u>599,000</u>
A128 Assistant Research Officer BPS-17	1	1	571,000		599,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,089,000</u>	<u>1,465,000</u>	<u>1,512,000</u>
A040 Agriculture Supervisor BPS-11	1	1	477,000		219,000
T025 Tractor Operator BPS-05	1	1	132,000		144,000
T029 Tube Well Mechanic BPS-05	1	1	319,000		186,000
F004 Farm Mistary BPS-05	1	1	319,000		326,000
B001 Baildar BPS-01	4	4	673,000		522,000
C061 Chowkidar BPS-01	1	1	169,000		115,000
A012 TOTAL ALLOWANCES			<u>1,279,000</u>	<u>1,247,000</u>	<u>1,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,279,000</u>	<u>1,247,000</u>	<u>1,460,000</u>
A01202 House Rent Allowance			199,000		210,000
A01203 Conveyance Allowance			271,000		271,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			212,000		212,000
A0122Y Ad-hoc Relief Allowance - 2017			399,000		285,000
A0123G Ad-hoc Relief Allowance - 2018					285,000
A03 TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>129,000</u>	<u>204,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	15,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
002 Gazetted			20,000	20,000	30,000
003 Non-Gazetted			10,000	10,000	15,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
005 Tractor/Water Pump			43,000	43,000	50,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>56,000</u>
A03901 Stationery			4,000	4,000	30,000
A03902 Printing & Publication			2,000	2,000	15,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	30,000
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>4,130,000</u>	<u>3,475,000</u>	<u>3,847,000</u>

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159 IPM PEST MANAGEMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,683,000</u>	<u>14,769,000</u>	<u>16,162,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>9,964,000</u>	<u>9,563,000</u>	<u>9,990,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,416,000</u>	<u>4,308,000</u>	<u>4,583,000</u>
E022 Entomologist BPS-18	1	1	822,000		856,000
A107 Assistant Entomologist BPS-18	1	1	1,132,000		1,166,000
A123 Assistant Plant Pathologist BPS-18	1	1	1,132,000		1,166,000
A128 Assistant Research Officer BPS-17	2	2	839,000		867,000
H004 Head Clerk BPS-16	1	1	491,000		528,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,548,000</u>	<u>5,255,000</u>	<u>5,407,000</u>
S102 Stenographer BPS-14	1	1	217,000		203,000
S042 Senior Clerk BPS-14	1	1	414,000		442,000
L007 Laboratory Technician BPS-11	1	1	410,000		483,000
F011 Field Assistant BPS-11	2	2	777,000		428,000
L003 Laboratory Assistant BPS-09	1	1	177,000		178,000
J016 Junior Clerk BPS-11		1			188,000
J018 Junior Clerk/Typist BPS-07	1		164,000		
A047 Apiculturist BPS-05	4	4	1,105,000		1,123,000
D128 Driver BPS-04	1	1	164,000		169,000
B008 Beekeeper BPS-04	7	7	1,287,000		1,334,000
N004 Naib Qasid BPS-01	3	3	676,000		686,000
C061 Chowkidar BPS-01	1	1	157,000		173,000
A012 TOTAL ALLOWANCES			<u>4,719,000</u>	<u>5,206,000</u>	<u>6,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,719,000</u>	<u>5,206,000</u>	<u>6,172,000</u>
A01202 House Rent Allowance			1,022,000		1,100,000
A01203 Conveyance Allowance			939,000		939,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			31,000		22,000
A01217 Medical Allowance			603,000		603,000
A0122M Ad-hoc Relief Allowance - 2016			607,000		788,000
A0122Y Ad-hoc Relief Allowance - 2017			1,495,000		1,349,000
A0123G Ad-hoc Relief Allowance - 2018					1,349,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>703,000</u>	<u>703,000</u>	<u>792,000</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>481,000</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	300,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>116,000</u>
A03901 Stationery			39,000	39,000	39,000
A03902 Printing & Publication			6,000	6,000	15,000
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>210,000</u>
A13001 Transport			185,000	185,000	200,000
A13101 Machinery/Equipment			6,000	6,000	10,000
GRAND TOTAL			<u>15,577,000</u>	<u>15,663,000</u>	<u>17,164,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0160 SOIL TESTING LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,556,000</u>	<u>8,818,000</u>	<u>10,722,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,025,000</u>	<u>5,618,000</u>	<u>6,496,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,148,000</u>	<u>3,403,000</u>	<u>4,145,000</u>
S090 Soil Chemist BPS-18	1	1	1,442,000		1,476,000
A132 Assistant Soil Chemist BPS-18	1	1	1,201,000		1,201,000
A128 Assistant Research Officer BPS-17	2	2	977,000		977,000
H004 Head Clerk BPS-16	1	1	528,000		491,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,877,000</u>	<u>2,215,000</u>	<u>2,351,000</u>
S102 Stenographer BPS-14	1	1	245,000		259,000
S042 Senior Clerk BPS-14	1	1	358,000		358,000
L003 Laboratory Assistant BPS-09	2	2	706,000		602,000
J016 Junior Clerk BPS-11		1			177,000
J018 Junior Clerk/Typist BPS-07	1		315,000		
D128 Driver BPS-04	1	1	326,000		127,000
N004 Naib Qasid BPS-01	3	3	706,000		603,000
C061 Chowkidar BPS-01	1	1	221,000		225,000
A012 TOTAL ALLOWANCES			<u>3,531,000</u>	<u>3,200,000</u>	<u>4,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,531,000</u>	<u>3,200,000</u>	<u>4,226,000</u>
A01202 House Rent Allowance			672,000		719,000
A01203 Conveyance Allowance			558,000		556,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			29,000		22,000
A01217 Medical Allowance			417,000		373,000
A0122M Ad-hoc Relief Allowance - 2016			607,000		548,000
A0122Y Ad-hoc Relief Allowance - 2017			1,054,000		877,000
A0123G Ad-hoc Relief Allowance - 2018					877,000
A01270 Other			<u>180,000</u>		<u>240,000</u>
013 Ph.D/M.Phil Allowance			180,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>687,000</u>	<u>787,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>470,000</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	300,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>116,000</u>
A03901 Stationery			39,000	39,000	39,000
A03902 Printing & Publication			6,000	6,000	15,000
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>70,000</u>
A09404 Medical & Laboratory Equipment			30,000	30,000	40,000
A09470 Others			<u>11,000</u>	<u>11,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			11,000	11,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>165,000</u>	<u>165,000</u>	<u>262,000</u>
A13001 Transport			153,000	153,000	250,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>11,449,000</u>	<u>9,711,000</u>	<u>11,841,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0161</u> <u>AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,381,000</u>	<u>10,773,000</u>	<u>14,724,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>9,417,000</u>	<u>6,692,000</u>	<u>8,961,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,714,000</u>	<u>857,000</u>	<u>2,538,000</u>
A035 Agriculture Engineer	BPS-18	1	1	1,376,000	1,201,000
S129 Superintendent	BPS-17	1	1	682,000	682,000
H004 Head Clerk	BPS-16	1	1	656,000	655,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,703,000</u>	<u>5,835,000</u>	<u>6,423,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
U007 Unit Supervisor	BPS-11	1	1	241,000	261,000
J016 Junior Clerk	BPS-11		3		764,000
J018 Junior Clerk/Typist	BPS-07	3		1,214,000	
B031 Bulldozer Operator	BPS-07	3	3	773,000	811,000
M015 Mechanic	BPS-06	1	1	218,000	225,000
E013 Electrician	BPS-05	1	1	270,000	276,000
T025 Tractor Operator	BPS-05	4	4	853,000	877,000
D128 Driver	BPS-04	1	1	127,000	132,000
U003 Unit Greaser	BPS-01	3	3	438,000	449,000
U005 Unit Plumber	BPS-01	2	2	365,000	373,000
U006 Unit Qulee	BPS-01	2	2	335,000	344,000
N004 Naib Qasid	BPS-01	3	3	638,000	651,000
C061 Chowkidar	BPS-01	3	3	527,000	539,000
S148 Sweeper	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>4,964,000</u>	<u>4,081,000</u>	<u>5,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,964,000</u>	<u>4,081,000</u>	<u>5,763,000</u>
A01202 House Rent Allowance			1,099,000		1,061,000
A01203 Conveyance Allowance			922,000		854,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01217 Medical Allowance			715,000		668,000
A0122M Ad-hoc Relief Allowance - 2016			763,000		708,000
A0122Y Ad-hoc Relief Allowance - 2017			1,413,000		1,210,000
A0123G Ad-hoc Relief Allowance - 2018					1,210,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>533,000</u>	<u>533,000</u>	<u>591,000</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>410,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
002 Gazetted			67,000	67,000	70,000
003 Non-Gazetted			38,000	38,000	40,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>262,000</u>	<u>262,000</u>	<u>300,000</u>
001 POL			204,000	204,000	200,000
006 Machinery			58,000	58,000	100,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A03901 Stationery			28,000	28,000	30,000
A03902 Printing & Publication			2,000	2,000	15,000
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>875,000</u>
A13001 Transport			361,000	361,000	300,000
A13101 Machinery/Equipment			575,000	575,000	575,000
GRAND TOTAL			<u>15,850,000</u>	<u>12,242,000</u>	<u>16,190,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,175,000</u>	<u>12,961,000</u>	<u>14,367,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>8,763,000</u>	<u>8,408,000</u>	<u>8,848,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>820,000</u>	<u>847,000</u>
A062 Assistant Agriculture Engineer BPS-17	1	1	820,000		847,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,943,000</u>	<u>7,588,000</u>	<u>8,001,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
U007 Unit Supervisor BPS-11	2	2	798,000		819,000
J016 Junior Clerk BPS-11		2			386,000
J018 Junior Clerk/Typist BPS-07	2		523,000		
B031 Bulldozer Operator BPS-07	4	4	1,289,000		1,317,000
M015 Mechanic BPS-06	2	2	369,000		383,000
B015 Black Smith BPS-06	1	1	171,000		178,000
E013 Electrician BPS-05	2	2	492,000		512,000
T025 Tractor Operator BPS-05	6	6	1,227,000		1,261,000
L039 Loader Driver BPS-04	1	1	285,000		292,000
D128 Driver BPS-04	1	1	142,000		148,000
C068 Cleaner BPS-01	1	1	240,000		244,000
B016 Black Smith Helper BPS-01	1	1	125,000		129,000
U003 Unit Greaser BPS-01	2	2	288,000		292,000
U004 Unit Helper BPS-01	2	2	446,000		455,000
U006 Unit Qulee BPS-01	2	2	352,000		360,000
N004 Naib Qasid BPS-01	1	1	253,000		258,000
C061 Chowkidar BPS-01	2	2	386,000		393,000
S148 Sweeper BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>4,412,000</u>	<u>4,553,000</u>	<u>5,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,412,000</u>	<u>4,553,000</u>	<u>5,519,000</u>
A01202 House Rent Allowance			819,000		870,000
A01203 Conveyance Allowance			875,000		875,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01217 Medical Allowance			649,000		649,000
A0122M Ad-hoc Relief Allowance - 2016			708,000		690,000
A0122Y Ad-hoc Relief Allowance - 2017			1,314,000		1,194,000
A0123G Ad-hoc Relief Allowance - 2018					1,194,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>543,000</u>	<u>543,000</u>	<u>598,000</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>405,000</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>300,000</u>
001 POL			202,000	202,000	200,000
006 Machinery			58,000	58,000	100,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A03901 Stationery			28,000	28,000	30,000
A03902 Printing & Publication			2,000	2,000	15,000
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>875,000</u>
A13001 Transport			350,000	350,000	300,000
A13101 Machinery/Equipment			575,000	575,000	575,000
GRAND TOTAL			<u>14,643,000</u>	<u>14,429,000</u>	<u>15,840,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,971,000</u>	<u>13,844,000</u>	<u>14,792,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>9,362,000</u>	<u>8,896,000</u>	<u>9,123,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,728,000</u>	<u>2,728,000</u>	<u>2,799,000</u>
D073 Director BPS-19	1	1	1,388,000		1,424,000
D026 Deputy Director BPS-18	1	1	1,340,000		1,375,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,634,000</u>	<u>6,168,000</u>	<u>6,324,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		358,000
F011 Field Assistant BPS-11	2	2	661,000		608,000
B028 Budder BPS-05	3	3	870,000		846,000
P036 Plumber BPS-05	1	1	279,000		285,000
D128 Driver BPS-04	3	3	781,000		795,000
E014 Electrician Helper BPS-01	1	1	239,000		238,000
B001 Baildar BPS-01	4	4	903,000		773,000
M005 Mali BPS-01	11	11	1,911,000		1,815,000
Q009 Qulee BPS-01	1	1	136,000		139,000
S031 Security Guard BPS-01	1	1	139,000		143,000
S148 Sweeper BPS-01	1	1	139,000		143,000
C061 Chowkidar BPS-01	1	1	176,000		181,000
A012 TOTAL ALLOWANCES			<u>4,609,000</u>	<u>4,948,000</u>	<u>5,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,609,000</u>	<u>4,948,000</u>	<u>5,669,000</u>
A01202 House Rent Allowance			987,000		987,000
A01203 Conveyance Allowance			694,000		694,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			48,000		48,000
A01217 Medical Allowance			674,000		674,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			790,000		790,000
A0122Y Ad-hoc Relief Allowance - 2017			1,404,000		1,232,000
A0123G Ad-hoc Relief Allowance - 2018					1,232,000
A03 TOTAL OPERATING EXPENSES			<u>1,767,000</u>	<u>1,867,000</u>	<u>1,692,000</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 POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>122,000</u>	<u>222,000</u>	<u>122,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	200,000	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>583,000</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	400,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>771,000</u>
A03901 Stationery			48,000	48,000	50,000
A03902 Printing & Publication			6,000	6,000	15,000
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>315,000</u>	<u>200,000</u>
A09470 Others			<u>165,000</u>	<u>315,000</u>	<u>200,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			165,000	315,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,324,000</u>	<u>1,424,000</u>	<u>1,424,000</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	500,000	500,000
GRAND TOTAL			<u>17,227,000</u>	<u>17,450,000</u>	<u>18,108,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			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		32,783,000	29,110,000	35,832,000	
A011	TOTAL PAY		21,753,000	18,743,000	22,073,000	
A01101	PAY OF OFFICERS		10,480,000	8,180,000	12,157,000	
D081	Director General	BPS-20	1	1	1,397,000	1,451,000
D073	Director	BPS-19	1	1	1,424,000	1,461,000
D026	Deputy Director	BPS-18	1	1	1,166,000	1,201,000
S049	Senior Instructor	BPS-17	1	1	930,000	958,000
I019	Instructor	BPS-17	6	6	3,235,000	3,401,000
L042	Lady Extensionist	BPS-17	1	1	544,000	571,000
H004	Head Clerk	BPS-16	2	2	1,074,000	1,110,000
S062	Senior Scale Stenographer	BPS-16		2		1,275,000
A027	Admin. Officer	BPS-16	1	1	710,000	729,000
A01151	PAY OF OTHER STAFF		11,273,000	10,563,000	9,916,000	
S102	Stenographer	BPS-14	3	1	1,857,000	637,000
S042	Senior Clerk	BPS-14	2	2	814,000	842,000
A149	Audio & Video Technician	BPS-11	2	2	386,000	407,000
L029	Librarian	BPS-11	1	1	511,000	523,000
F011	Field Assistant	BPS-11	1	1	230,000	241,000
Q003	Qari	BPS-09	1	1	352,000	362,000
L003	Laboratory Assistant	BPS-09	1	1	311,000	319,000
A157	Artist	BPS-08	1	1	197,000	205,000
P020	Photographer	BPS-08	1	1	149,000	166,000
J016	Junior Clerk	BPS-11		2		566,000
J018	Junior Clerk/Typist	BPS-07	2		545,000	
T025	Tractor Operator	BPS-05	1	1	282,000	289,000
B028	Budder	BPS-05	1	1	339,000	346,000
D128	Driver	BPS-04	4	4	921,000	765,000
P082	Pump Operator	BPS-02	1	1	168,000	179,000
H031	Hostel Attendant	BPS-01	1	1	173,000	177,000
A046	Animal Attendant	BPS-01	1	1	225,000	221,000
M005	Mali	BPS-01	3	3	487,000	499,000
B001	Baildar	BPS-01	7	7	1,156,000	1,182,000
C094	Cook	BPS-01	3	3	624,000	408,000
W001	Waiter	BPS-01	1	1	225,000	230,000
N004	Naib Qasid	BPS-01	5	5	720,000	737,000
C061	Chowkidar	BPS-01	2	2	250,000	257,000
S148	Sweeper	BPS-01	2	2	351,000	358,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			11,030,000	10,367,000	13,759,000
A012-1 TOTAL REGULAR ALLOWANCES			11,030,000	10,367,000	13,759,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,613,000		1,761,000
A01203 Conveyance Allowance			1,912,000		1,912,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			1,279,000		1,279,000
A01224 Entertainment Allowance			13,000		13,000
A0122M Ad-hoc Relief Allowance - 2016			1,877,000		1,765,000
A0122Y Ad-hoc Relief Allowance - 2017			3,263,000		2,980,000
A0123G Ad-hoc Relief Allowance - 2018					2,980,000
A01270 Other			240,000		240,000
013 Ph.D/M.Phil Allowance			240,000		240,000
A01289 Teaching Allowance			720,000		720,000
A03 TOTAL OPERATING EXPENSES			2,267,000	2,267,000	2,272,000
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	1,345,000
A03303 Electricity			1,335,000	1,335,000	1,335,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
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	80,000
A09404 Medical & Laboratory Equipment			30,000	30,000	40,000
A09470 Others			33,000	33,000	40,000
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			33,000	33,000	40,000
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			35,553,000	31,880,000	38,624,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
<u>MZ0164 DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,128,000</u>	<u>16,692,000</u>	<u>17,762,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>10,959,000</u>	<u>10,735,000</u>	<u>11,000,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,572,000</u>	<u>4,380,000</u>	<u>4,493,000</u>
D085 Director General Irrigation	BPS-20	1	1	1,771,000	1,609,000
D073 Director	BPS-19	1	1	1,568,000	1,604,000
S116 Sub Divisional Officer	BPS-17	1	1	762,000	790,000
T007 Technical Officer	BPS-16	1	1	471,000	490,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,387,000</u>	<u>6,355,000</u>	<u>6,507,000</u>
S102 Stenographer	BPS-14	1	1	413,000	427,000
S042 Senior Clerk	BPS-14	2	2	797,000	825,000
S124 Sub-Engineer	BPS-11	4	4	948,000	980,000
P009 Patwari	BPS-09	1	1	294,000	303,000
D128 Driver	BPS-04	2	2	545,000	568,000
G019 Gauge Reader	BPS-03	1	1	150,000	155,000
M013 Mate	BPS-02	2	2	506,000	515,000
B001 Baildar	BPS-01	6	6	993,000	1,010,000
Q009 Qulee	BPS-01	8	8	1,505,000	1,466,000
N004 Naib Qasid	BPS-01	1	1	236,000	258,000
A012 TOTAL ALLOWANCES			<u>5,169,000</u>	<u>5,957,000</u>	<u>6,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,169,000</u>	<u>5,957,000</u>	<u>6,762,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,035,000		1,351,000
A01203 Conveyance Allowance			815,000		815,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			718,000		704,000
A01224 Entertainment Allowance			13,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			889,000		850,000
A0122Y Ad-hoc Relief Allowance - 2017			1,641,000		1,489,000
A0123G Ad-hoc Relief Allowance - 2018					1,489,000

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>717,000</u>	<u>912,000</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>600,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>300,000</u>
002 Gazetted			136,000	136,000	200,000
003 Non-Gazetted			67,000	67,000	100,000
A03807 POL			227,000	227,000	300,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>112,000</u>
A03901 Stationery			39,000	39,000	50,000
A03902 Printing & Publication			6,000	6,000	20,000
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>705,000</u>
A13001 Transport			163,000	163,000	200,000
A13470 Water Channel/Tube well			505,000	505,000	505,000
GRAND TOTAL			<u>17,513,000</u>	<u>18,077,000</u>	<u>19,379,000</u>

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>Summary Agriculture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>674,989,000</u>	<u>646,654,000</u>	<u>728,470,000</u>
A011	TOTAL PAY		<u>1501</u>	<u>1501</u>	<u>454,161,000</u>
A01101	PAY OF OFFICERS		<u>163</u>	<u>165</u>	<u>131,585,000</u>
A01151	PAY OF OTHER STAFF		<u>1338</u>	<u>1336</u>	<u>322,576,000</u>
A012	TOTAL ALLOWANCES		<u>220,828,000</u>	<u>230,151,000</u>	<u>276,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>220,827,000</u>	<u>230,150,000</u>	<u>276,088,000</u>
A01201	Senior Post Allowance		60,000	0	60,000
A01202	House Rent Allowance		37,484,000	0	39,927,000
A01203	Conveyance Allowance		41,975,000	0	41,696,000
A01207	Washing Allowance		321,000	0	320,000
A01208	Dress Allowance		279,000	0	274,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,162,000	0	1,162,000
A01211	Hill Allowance (Personal Allowance)		1,794,000	0	1,636,000
A01216	Qualification Allowance		207,000	0	396,000
A01217	Medical Allowance		30,161,000	0	30,085,000
A0122M	Ad-hoc Relief Allowance - 2016		36,454,000	0	35,372,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	12,000
A0122S	Utility Allowance		1,068,000	0	1,200,000
A0122Y	Ad-hoc Relief Allowance - 2017		68,121,000	0	61,077,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	61,077,000
A01224	Entertainment Allowance		58,000	0	51,000
A01226	Computer Allowance		135,000	0	135,000
A01228	Orderly Allowance		168,000	0	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	0	120,000
A01270	Other		<u>540,000</u>	<u>0</u>	<u>600,000</u>
013	Ph.D/M.Phil Allowance		540,000	0	600,000
A01289	Teaching Allowance		720,000	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>22,224,000</u>	<u>22,554,000</u>	<u>24,357,000</u>
A032	TOTAL COMMUNICATION		<u>1,556,000</u>	<u>1,556,000</u>	<u>1,601,000</u>
A03201	Postage & Telegraph		158,000	158,000	158,000
A03202	Telephone & Trunk Calls		1,398,000	1,398,000	1,443,000
A033	TOTAL UTILITIES		<u>5,097,000</u>	<u>5,197,000</u>	<u>5,123,000</u>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		4,869,000	4,969,000	4,872,000
A03304	Hot & Cold Weather Charges		168,000	168,000	191,000

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AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>482,000</u>	<u>492,000</u>	<u>532,000</u>
A03402 Rent for Office Buildings			482,000	492,000	532,000
A038 TOTAL TRANSPORTATION			<u>11,539,000</u>	<u>11,739,000</u>	<u>12,757,000</u>
A03805 Travelling Allowance			<u>4,457,000</u>	<u>4,457,000</u>	<u>5,011,000</u>
002 Gazetted			3,055,000	3,055,000	3,432,000
003 Non-Gazetted			1,402,000	1,402,000	1,579,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,082,000</u>	<u>7,282,000</u>	<u>7,746,000</u>
001 POL			6,767,000	6,967,000	7,283,000
005 Tractor/Water Pump			199,000	199,000	263,000
006 Machinery			116,000	116,000	200,000
A039 TOTAL GENERAL			<u>3,550,000</u>	<u>3,570,000</u>	<u>4,344,000</u>
A03901 Stationery			1,096,000	1,116,000	1,511,000
A03902 Printing and Publication			<u>179,000</u>	<u>179,000</u>	<u>467,000</u>
001 Printing & Publication			179,000	179,000	467,000
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	100,000
A03970 Others			2,071,000	2,071,000	2,112,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>75,000</u>	<u>90,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	90,000	75,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,219,000</u>	<u>1,369,000</u>	<u>1,776,000</u>
A09404 Medical & Laboratory Equipment			60,000	60,000	80,000
A09414 Insecticide/Pesticide			670,000	670,000	845,000
A09470 Others-			<u>489,000</u>	<u>639,000</u>	<u>751,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			489,000	639,000	751,000
A09701 Purchase of Furniture & Fixture			0	0	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>9,233,000</u>	<u>9,433,000</u>	<u>10,122,000</u>
A13001 Transport			6,540,000	6,640,000	7,310,000
A13101 Machinery/Equipment			1,763,000	1,763,000	1,782,000
A13801 Maintenance of Gardens (Ornamental Units)			400,000	500,000	500,000
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>707,740,000</u>	<u>680,100,000</u>	<u>764,800,000</u>

GRANT NO. 20**KC21020****ANIMAL HUSBANDRY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2018-19	ESTIMATES 2018-19	ESTIMATES 2019-20
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL ANIMAL HUSBANDRY	24,971,000	22,564,000	27,153,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	14,089,000	14,207,000	15,188,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	87,338,000	83,265,000	89,182,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	47,872,000	47,085,000	51,150,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	35,757,000	34,014,000	37,782,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	18,539,000	18,508,000	19,698,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	74,267,000	71,268,000	76,189,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	45,980,000	42,219,000	45,232,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	43,632,000	39,422,000	42,804,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	15,583,000	14,247,000	16,583,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	2,846,000	3,016,000	3,220,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	2,601,000	2,940,000	3,138,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	3,048,000	2,726,000	2,913,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	2,469,000	2,419,000	2,639,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	13,130,000	11,770,000	12,728,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	30,771,000	29,551,000	33,997,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	10,755,000	10,744,000	11,272,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	10,536,000	9,594,000	10,335,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	34,703,000	30,079,000	31,424,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	16,665,000	15,376,000	16,788,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	26,229,000	24,779,000	26,256,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	26,351,000	25,102,000	26,867,000
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	5,748,000	5,493,000	5,918,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	33,056,000	33,006,000	35,216,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	25,915,000	24,888,000	27,561,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	12,585,000	11,752,000	12,661,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	14,164,000	11,766,000	13,806,000
TOTAL		679,600,000	641,800,000	697,700,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES		
			2018-19	2018-19	2019-20		
			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>22,122,000</u>	<u>19,715,000</u>	<u>24,304,000</u>		
A011	TOTAL PAY		<u>15,185,000</u>	<u>13,153,000</u>	<u>15,568,000</u>		
A01101	PAY OF OFFICERS		<u>10,646,000</u>	<u>8,600,000</u>	<u>10,922,000</u>		
D137	D.G/Principal Veterinary Officer	BPS-20	1	1	1,724,000	1,782,000	
D041	Deputy Director (Planning)	BPS-18	1	1	1,304,000	1,341,000	
A158	A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	1,407,000	1,445,000	
A081	Assistant Director (Admin)	BPS-17	1	1	847,000	877,000	
P030	Planning Officer	BPS-17	1	1	847,000	877,000	
S110	Store Officer	BPS-17	1	1	820,000	739,000	
S062	Senior Scale Stenographer	BPS-16	1	1	692,000	712,000	
B030	Budget Officer	BPS-16	1	1	656,000	710,000	
H004	Head Clerk	BPS-16	2	2	1,019,000	1,059,000	
S100	Statistical Assistant	BPS-16	1	1	400,000	420,000	
C084	Computer Operator	BPS-16	1	1	930,000	960,000	
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,539,000</u>	<u>4,553,000</u>	<u>4,646,000</u>
S102	Stenographer	BPS-14	1	1	583,000	602,000	
S042	Senior Clerk	BPS-14	2	2	729,000	729,000	
J016	Junior Clerk	BPS-11		2		504,000	
J018	Junior Clerk/Typist	BPS-07	2		481,000		
D128	Driver	BPS-04	2	2	582,000	598,000	
N004	Naib Qasid	BPS-01	7	7	1,612,000	1,647,000	
C061	Chowkidar	BPS-01	1	1	125,000	129,000	
S148	Sweeper	BPS-01	1	1	211,000	216,000	
M005	Mali	BPS-01	1	1	216,000	221,000	
A012	TOTAL ALLOWANCES		<u>6,937,000</u>	<u>6,562,000</u>	<u>8,736,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,937,000</u>	<u>6,562,000</u>	<u>8,736,000</u>		
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,418,000	1,465,000	
A01203	Conveyance Allowance				998,000	998,000	
A01207	Washing Allowance				22,000	22,000	
A01208	Dress Allowance				18,000	18,000	
A01211	Hill Allowance (Personal Allowance)				46,000	41,000	
A01217	Medical Allowance				764,000	760,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,219,000	1,206,000	
A0122Y	Ad-hoc Relief Allowance - 2017				2,430,000	2,102,000	
A0123G	Ad-hoc Relief Allowance - 2018					2,102,000	
A01224	Entertainment Allowance				7,000	7,000	

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>24,971,000</u>	<u>22,564,000</u>	<u>27,153,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>12,881,000</u>	<u>12,999,000</u>	<u>13,980,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,903,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,409,000</u>
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,792,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,669,000
S062	Senior Scale Stenographer	BPS-16	1	1	710,000
H004	Head Clerk	BPS-16	1	1	619,000
A027	Admin. Officer	BPS-16	1	1	619,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>3,494,000</u>
S102	Stenographer	BPS-14	1	1	540,000
S042	Senior Clerk	BPS-14	2	2	814,000
S137	Supervisor	BPS-11	1	1	511,000
J016	Junior Clerk	BPS-11		2	
J018	Junior Clerk/Typist	BPS-07	2		376,000
D128	Driver	BPS-04	2	2	312,000
N004	Naib Qasid	BPS-01	4	4	941,000
A012	TOTAL ALLOWANCES		<u>3,978,000</u>	<u>4,296,000</u>	<u>4,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,978,000</u>	<u>4,296,000</u>	<u>4,984,000</u>
A01202	House Rent Allowance				814,000
A01203	Conveyance Allowance				514,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				7,000
A01211	Hill Allowance (Personal Allowance)				31,000
A01217	Medical Allowance				454,000
A0122M	Ad-hoc Relief Allowance - 2016				711,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,424,000
A0123G	Ad-hoc Relief Allowance - 2018				
A01224	Entertainment Allowance				12,000
A03	TOTAL OPERATING EXPENSES		<u>908,000</u>	<u>908,000</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

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRANSPORTATION			<u>510,000</u>	<u>510,000</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			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901 Stationery			50,000	50,000	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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			300,000	300,000	300,000
GRAND TOTAL			<u>14,089,000</u>	<u>14,207,000</u>	<u>15,188,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			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		85,979,000	81,906,000	87,823,000	
A011	TOTAL PAY		57,695,000	52,759,000	54,416,000	
A01101	PAY OF OFFICERS		8,915,000	8,107,000	8,484,000	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,571,000	1,647,000
S150	Senior Veterinary Officer	BPS-18	3	3	2,232,000	2,284,000
V003	Veterinary Officer	BPS-17	8	8	4,627,000	3,458,000
H004	Head Clerk	BPS-16	2	2	485,000	1,095,000
A01151	PAY OF OTHER STAFF		48,780,000	44,652,000	45,932,000	
S102	Stenographer	BPS-14	1	1	485,000	457,000
S042	Senior Clerk	BPS-14	1	1	400,000	414,000
S137	Supervisor	BPS-11	21	21	10,185,000	10,247,000
J016	Junior Clerk	BPS-11		1		252,000
S104	Stock Assistant	BPS-09	65	65	16,613,000	14,129,000
J018	Junior Clerk/Typist	BPS-07	1		241,000	
D128	Driver	BPS-04	1	1	127,000	127,000
N004	Naib Qasid	BPS-01	72	72	15,053,000	14,603,000
C061	Chowkidar	BPS-01	32	32	5,676,000	5,703,000
A012	TOTAL ALLOWANCES		28,284,000	29,147,000	33,407,000	
A012-1	TOTAL REGULAR ALLOWANCES		28,284,000	29,147,000	33,407,000	
A01202	House Rent Allowance				4,494,000	4,531,000
A01203	Conveyance Allowance				5,360,000	5,360,000
A01207	Washing Allowance				189,000	189,000
A01208	Dress Allowance				187,000	187,000
A01211	Hill Allowance (Personal Allowance)				250,000	197,000
A01217	Medical Allowance				3,898,000	3,895,000
A0122M	Ad-hoc Relief Allowance - 2016				4,669,000	4,230,000
A0122Y	Ad-hoc Relief Allowance - 2017				9,231,000	7,346,000
A0123G	Ad-hoc Relief Allowance - 2018					7,346,000
A01224	Entertainment Allowance				6,000	6,000
A01270	Other		0			120,000
013	Ph.D/M.Phil Allowance					120,000
A03	TOTAL OPERATING EXPENSES		703,000	703,000	703,000	
A032	TOTAL COMMUNICATION		55,000	55,000	55,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				50,000	50,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>87,338,000</u>	<u>83,265,000</u>	<u>89,182,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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		46,729,000	45,942,000	50,007,000
A011	TOTAL PAY		31,461,000	29,897,000	31,324,000
A01101	PAY OF OFFICERS		5,843,000	6,369,000	6,628,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,497,000
S150	Senior Veterinary Officer	BPS-18	2	2	1,781,000
V003	Veterinary Officer	BPS-17	4	4	1,692,000
H004	Head Clerk	BPS-16	2	2	873,000
A01151	PAY OF OTHER STAFF		25,618,000	23,528,000	24,696,000
S102	Stenographer	BPS-14	1	1	336,000
S042	Senior Clerk	BPS-14	1	1	372,000
S137	Supervisor	BPS-11	11	11	5,403,000
J016	Junior Clerk	BPS-11		1	
S104	Stock Assistant	BPS-09	34	34	9,568,000
J018	Junior Clerk/Typist	BPS-07	1		198,000
D128	Driver	BPS-04	1	1	127,000
N004	Naib Qasid	BPS-01	36	36	7,004,000
C061	Chowkidar	BPS-01	15	15	2,610,000
A012	TOTAL ALLOWANCES		15,268,000	16,045,000	18,683,000
A012-1	TOTAL REGULAR ALLOWANCES		15,268,000	16,045,000	18,683,000
A01202	House Rent Allowance				2,364,000
A01203	Conveyance Allowance				2,864,000
A01207	Washing Allowance				94,000
A01208	Dress Allowance				92,000
A01211	Hill Allowance (Personal Allowance)				146,000
A01217	Medical Allowance				2,125,000
A0122M	Ad-hoc Relief Allowance - 2016				2,543,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,034,000
A0123G	Ad-hoc Relief Allowance - 2018				
A01224	Entertainment Allowance				6,000
A01270	Other		0		60,000
013	Ph.D/M.Phil Allowance				60,000
A03	TOTAL OPERATING EXPENSES		587,000	587,000	587,000
A032	TOTAL COMMUNICATION		35,000	35,000	35,000
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				32,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03303 Electricity			225,000	225,000	225,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
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>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>47,872,000</u>	<u>47,085,000</u>	<u>51,150,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			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		34,270,000	32,527,000	36,295,000	
A011	TOTAL PAY		22,955,000	20,911,000	22,599,000	
A01101	PAY OF OFFICERS		4,712,000	3,698,000	4,888,000	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,497,000	1,610,000
S150	Senior Veterinary Officer	BPS-18	1	1	665,000	736,000
V003	Veterinary Officer	BPS-17	3	3	1,604,000	1,611,000
H004	Head Clerk	BPS-16	2	2	946,000	931,000
A01151	PAY OF OTHER STAFF		18,243,000	17,213,000	17,711,000	
S102	Stenographer	BPS-14	1	1	456,000	471,000
S042	Senior Clerk	BPS-14	1	1	386,000	401,000
S137	Supervisor	BPS-11	6	6	2,785,000	2,876,000
J016	Junior Clerk	BPS-11		1		189,000
S104	Stock Assistant	BPS-09	26	26	7,020,000	6,505,000
J018	Junior Clerk/Typist	BPS-07	1		177,000	
D128	Driver	BPS-04	1	1	148,000	154,000
N004	Naib Qasid	BPS-01	30	30	5,744,000	5,549,000
C061	Chowkidar	BPS-01	9	9	1,527,000	1,566,000
A012	TOTAL ALLOWANCES		11,315,000	11,616,000	13,696,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,315,000	11,616,000	13,696,000	
A01202	House Rent Allowance				1,862,000	1,911,000
A01203	Conveyance Allowance				2,130,000	2,104,000
A01207	Washing Allowance				72,000	72,000
A01208	Dress Allowance				70,000	70,000
A01211	Hill Allowance (Personal Allowance)				86,000	74,000
A01217	Medical Allowance				1,558,000	1,558,000
A0122M	Ad-hoc Relief Allowance - 2016				1,858,000	1,739,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,673,000	3,051,000
A0123G	Ad-hoc Relief Allowance - 2018					3,051,000
A01224	Entertainment Allowance				6,000	6,000
A01270	Other		0			60,000
013	Ph.D/M.Phil Allowance					60,000
A03	TOTAL OPERATING EXPENSES		875,000	875,000	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

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03303 Electricity			346,000	346,000	346,000
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>145,000</u>	<u>145,000</u>	<u>145,000</u>
002 Gazetted			100,000	100,000	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>35,757,000</u>	<u>34,014,000</u>	<u>37,782,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			17,436,000	17,405,000	18,595,000
A011 TOTAL PAY	44	44	11,763,000	11,358,000	11,670,000
A01101 PAY OF OFFICERS	1	1	679,000	684,000	712,000
V003 Veterinary Officer BPS-17	1	1	679,000		712,000
A01151 PAY OF OTHER STAFF	43	43	11,084,000	10,674,000	10,958,000
S137 Supervisor BPS-11	6	6	2,914,000		2,855,000
J016 Junior Clerk BPS-11		1			178,000
S104 Stock Assistant BPS-09	13	13	3,808,000		3,628,000
J018 Junior Clerk/Typist BPS-07	1		167,000		
N004 Naib Qasid BPS-01	15	15	2,739,000		2,805,000
C061 Chowkidar BPS-01	8	8	1,456,000		1,492,000
A012 TOTAL ALLOWANCES			5,673,000	6,047,000	6,925,000
A012-1 TOTAL REGULAR ALLOWANCES			5,673,000	6,047,000	6,925,000
A01202 House Rent Allowance			835,000		859,000
A01203 Conveyance Allowance			1,094,000		1,094,000
A01207 Washing Allowance			41,000		41,000
A01208 Dress Allowance			41,000		41,000
A01211 Hill Allowance (Personal Allowance)			46,000		43,000
A01217 Medical Allowance			795,000		795,000
A0122M Ad-hoc Relief Allowance - 2016			939,000		902,000
A0122Y Ad-hoc Relief Allowance - 2017			1,882,000		1,575,000
A0123G Ad-hoc Relief Allowance - 2018					1,575,000
A03 TOTAL OPERATING EXPENSES			655,000	655,000	655,000
A032 TOTAL COMMUNICATION			45,000	45,000	45,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			294,000	294,000	294,000
A03303 Electricity			289,000	289,000	289,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			248,000	248,000	248,000
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			158,000	158,000	158,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
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			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09412 Specific Utility Chemicals			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003 Medicines & Chemicals			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13001 Transport			148,000	148,000	148,000
GRAND TOTAL			<u>18,539,000</u>	<u>18,508,000</u>	<u>19,698,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>72,528,000</u>	<u>69,529,000</u>	<u>74,450,000</u>
A011 TOTAL PAY	<u>162</u>	<u>162</u>	<u>49,176,000</u>	<u>45,840,000</u>	<u>47,141,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,540,000</u>	<u>9,051,000</u>	<u>9,394,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,559,000	1,537,000
S150 Senior Veterinary Officer	BPS-18	3	3	3,671,000	3,714,000
V003 Veterinary Officer	BPS-17	6	6	3,291,000	3,139,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,004,000
A01151 PAY OF OTHER STAFF	<u>150</u>	<u>150</u>	<u>39,636,000</u>	<u>36,789,000</u>	<u>37,747,000</u>
S102 Stenographer	BPS-14	1	1	584,000	621,000
S042 Senior Clerk	BPS-14	1	1	330,000	331,000
S137 Supervisor	BPS-11	18	18	8,249,000	8,792,000
J016 Junior Clerk	BPS-11		1		252,000
S104 Stock Assistant	BPS-09	50	50	14,622,000	14,667,000
J018 Junior Clerk/Typist	BPS-07	1		241,000	
D128 Driver	BPS-04	1	1	393,000	137,000
N004 Naib Qasid	BPS-01	55	55	11,064,000	8,853,000
C061 Chowkidar	BPS-01	23	23	4,153,000	4,094,000
A012 TOTAL ALLOWANCES			<u>23,352,000</u>	<u>23,689,000</u>	<u>27,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,352,000</u>	<u>23,689,000</u>	<u>27,309,000</u>
A01202 House Rent Allowance			3,390,000		3,368,000
A01203 Conveyance Allowance			4,233,000		4,066,000
A01207 Washing Allowance			142,000		126,000
A01208 Dress Allowance			140,000		124,000
A01211 Hill Allowance (Personal Allowance)			341,000		194,000
A01217 Medical Allowance			3,129,000		2,986,000
A0122M Ad-hoc Relief Allowance - 2016			4,103,000		3,651,000
A0122Y Ad-hoc Relief Allowance - 2017			7,868,000		6,364,000
A0123G Ad-hoc Relief Allowance - 2018					6,364,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			0		60,000
013 Ph.D/M.Phil Allowance					60,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>74,267,000</u>	<u>71,268,000</u>	<u>76,189,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,440,000</u>	<u>40,679,000</u>	<u>43,692,000</u>
A011 TOTAL PAY	<u>99</u>	<u>99</u>	<u>30,079,000</u>	<u>26,498,000</u>	<u>27,315,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,192,000</u>	<u>6,035,000</u>	<u>6,295,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,571,000	1,611,000
S150 Senior Veterinary Officer	BPS-18	3	3	2,302,000	2,401,000
V003 Veterinary Officer	BPS-17	3	3	1,300,000	1,224,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,059,000
A01151 PAY OF OTHER STAFF	<u>90</u>	<u>90</u>	<u>23,887,000</u>	<u>20,463,000</u>	<u>21,020,000</u>
S102 Stenographer	BPS-14	1	1	637,000	657,000
S042 Senior Clerk	BPS-14	1	1	330,000	331,000
S137 Supervisor	BPS-11	11	11	5,119,000	2,716,000
S104 Stock Assistant	BPS-09	29	29	8,114,000	7,757,000
D128 Driver	BPS-04	1	1	355,000	363,000
N004 Naib Qasid	BPS-01	31	31	6,982,000	6,767,000
C061 Chowkidar	BPS-01	16	16	2,350,000	2,429,000
A012 TOTAL ALLOWANCES			<u>14,361,000</u>	<u>14,181,000</u>	<u>16,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,361,000</u>	<u>14,181,000</u>	<u>16,377,000</u>
A01202 House Rent Allowance			2,291,000		2,217,000
A01203 Conveyance Allowance			2,654,000		2,461,000
A01207 Washing Allowance			86,000		86,000
A01208 Dress Allowance			85,000		83,000
A01211 Hill Allowance (Personal Allowance)			120,000		98,000
A01217 Medical Allowance			1,895,000		1,806,000
A0122M Ad-hoc Relief Allowance - 2016			2,411,000		2,124,000
A0122Y Ad-hoc Relief Allowance - 2017			4,813,000		3,688,000
A0123G Ad-hoc Relief Allowance - 2018					3,688,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			0		120,000
013 Ph.D/M.Phil Allowance					120,000
A03 TOTAL OPERATING EXPENSES			<u>928,000</u>	<u>928,000</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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			500,000	500,000	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>45,980,000</u>	<u>42,219,000</u>	<u>45,232,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			42,570,000	38,360,000	41,742,000
A011 TOTAL PAY	98	98	28,884,000	24,779,000	25,871,000
A01101 PAY OF OFFICERS	6	6	5,269,000	3,707,000	3,892,000
S150 Senior Veterinary Officer	BPS-18	3	3	3,223,000	2,668,000
V003 Veterinary Officer	BPS-17	3	3	2,046,000	1,224,000
A01151 PAY OF OTHER STAFF	92	92	23,615,000	21,072,000	21,979,000
S042 Senior Clerk	BPS-14	1	1	316,000	317,000
S137 Supervisor	BPS-11	13	13	5,941,000	5,596,000
S104 Stock Assistant	BPS-09	31	31	8,888,000	8,111,000
N004 Naib Qasid	BPS-01	32	32	5,887,000	5,577,000
C061 Chowkidar	BPS-01	15	15	2,583,000	2,378,000
A012 TOTAL ALLOWANCES			13,686,000	13,581,000	15,871,000
A012-1 TOTAL REGULAR ALLOWANCES			13,686,000	13,581,000	15,871,000
A01202 House Rent Allowance			2,034,000		2,078,000
A01203 Conveyance Allowance			2,565,000		2,565,000
A01207 Washing Allowance			85,000		86,000
A01208 Dress Allowance			85,000		85,000
A01211 Hill Allowance (Personal Allowance)			118,000		98,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			1,855,000		1,800,000
A0122M Ad-hoc Relief Allowance - 2016			2,323,000		1,993,000
A0122Y Ad-hoc Relief Allowance - 2017			4,621,000		3,493,000
A0123G Ad-hoc Relief Allowance - 2018					3,493,000
A01270 Other			0		120,000
013 Ph.D/M.Phil Allowance					120,000
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

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>227,000</u>	<u>227,000</u>	<u>227,000</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		137,000	137,000	137,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09412	Specific Utility Chemicals		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003	Medicines & Chemicals		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		135,000	135,000	135,000
GRAND TOTAL			<u>43,632,000</u>	<u>39,422,000</u>	<u>42,804,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0169 DISEASE INVESTIGATION LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,854,000</u>	<u>13,518,000</u>	<u>15,854,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,154,000</u>	<u>8,749,000</u>	<u>10,027,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,774,000</u>	<u>4,617,000</u>	<u>5,776,000</u>
A168 Additional Principal Veterinary Officer BPS-19	2	2	2,815,000		2,923,000
D140 Disease Investigation Officer/S.V.O BPS-18	1	1	1,332,000		1,169,000
V003 Veterinary Officer BPS-17	1	1	1,063,000		1,100,000
H004 Head Clerk BPS-16	1	1	564,000		584,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,380,000</u>	<u>4,132,000</u>	<u>4,251,000</u>
S102 Stenographer BPS-14	1	1	287,000		303,000
L007 Laboratory Technician BPS-11	2	2	872,000		895,000
L003 Laboratory Assistant BPS-09	3	3	841,000		824,000
J016 Junior Clerk BPS-11		1			189,000
J018 Junior Clerk/Typist BPS-07	1		177,000		
D128 Driver BPS-04	1	1	390,000		127,000
G008 Generator Operator BPS-04	1	1	299,000		306,000
L004 Laboratory Attendant BPS-01	4	4	636,000		696,000
N004 Naib Qasid BPS-01	3	3	742,000		753,000
S148 Sweeper BPS-01	1	1	136,000		158,000
A012 TOTAL ALLOWANCES			<u>4,700,000</u>	<u>4,769,000</u>	<u>5,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,700,000</u>	<u>4,769,000</u>	<u>5,827,000</u>
A01202 House Rent Allowance			978,000		1,065,000
A01203 Conveyance Allowance			676,000		676,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			29,000		22,000
A01217 Medical Allowance			572,000		567,000
A0122M Ad-hoc Relief Allowance - 2016			778,000		747,000
A0122Y Ad-hoc Relief Allowance - 2017			1,625,000		1,354,000
A0123G Ad-hoc Relief Allowance - 2018					1,354,000
A01224 Entertainment Allowance			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>539,000</u>	<u>539,000</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>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			226,000	226,000	226,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09412 Specific Utility Chemicals			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
004 Chemicals & Instruments			50,000	50,000	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>15,583,000</u>	<u>14,247,000</u>	<u>16,583,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			2,698,000	2,868,000	3,072,000
A011 TOTAL PAY	4	4	1,885,000	1,962,000	2,014,000
A01101 PAY OF OFFICERS	1	1	1,108,000	1,166,000	1,201,000
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,108,000		1,201,000
A01151 PAY OF OTHER STAFF	3	3	777,000	796,000	813,000
L003 Laboratory Assistant BPS-09	1	1	303,000		321,000
L004 Laboratory Attendant BPS-01	1	1	258,000		267,000
N004 Naib Qasid BPS-01	1	1	216,000		225,000
A012 TOTAL ALLOWANCES			813,000	906,000	1,058,000
A012-1 TOTAL REGULAR ALLOWANCES			813,000	906,000	1,058,000
A01202 House Rent Allowance			121,000		124,000
A01203 Conveyance Allowance			126,000		126,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			99,000		99,000
A0122M Ad-hoc Relief Allowance - 2016			152,000		152,000
A0122Y Ad-hoc Relief Allowance - 2017			302,000		272,000
A0123G Ad-hoc Relief Allowance - 2018					272,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	118,000
A033 TOTAL UTILITIES			78,000	78,000	78,000
A03303 Electricity			75,000	75,000	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			30,000	30,000	30,000
A09412 Specific Utility Chemicals			30,000	30,000	30,000
004 Chemicals & Instruments			30,000	30,000	30,000
GRAND TOTAL			2,846,000	3,016,000	3,220,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
				2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
PO0055	<u>DISEASE INVESTIGATION LABORATORY RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,444,000</u>	<u>2,783,000</u>	<u>2,981,000</u>	
A011	TOTAL PAY		<u>1,629,000</u>	<u>1,841,000</u>	<u>1,895,000</u>	
A01101	PAY OF OFFICERS		<u>987,000</u>	<u>1,204,000</u>	<u>1,238,000</u>	
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	987,000	1,238,000
A01151	PAY OF OTHER STAFF		<u>642,000</u>	<u>637,000</u>	<u>657,000</u>	
L003	Laboratory Assistant	BPS-09	1	1	154,000	164,000
L004	Laboratory Attendant	BPS-01	1	1	263,000	263,000
N004	Naib Qasid	BPS-01	1	1	225,000	230,000
A012	TOTAL ALLOWANCES		<u>815,000</u>	<u>942,000</u>	<u>1,086,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>815,000</u>	<u>942,000</u>	<u>1,086,000</u>	
A01202	House Rent Allowance		180,000		176,000	
A01203	Conveyance Allowance		126,000		126,000	
A01207	Washing Allowance		4,000		4,000	
A01208	Dress Allowance		4,000		4,000	
A01211	Hill Allowance (Personal Allowance)		7,000		7,000	
A01217	Medical Allowance		99,000		109,000	
A0122M	Ad-hoc Relief Allowance - 2016		134,000		148,000	
A0122Y	Ad-hoc Relief Allowance - 2017		261,000		256,000	
A0123G	Ad-hoc Relief Allowance - 2018				256,000	
A03	TOTAL OPERATING EXPENSES		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>	
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	
A03303	Electricity		75,000	75,000	75,000	
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000	
A038	TOTAL TRANSPORTATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	
A03805	Travelling Allowance		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	
002	Gazetted		12,000	12,000	12,000	
003	Non-Gazetted		10,000	10,000	10,000	
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	
A03901	Stationery		18,000	18,000	18,000	
A03902	Printing & Publication		5,000	5,000	5,000	
A03970	Others		14,000	14,000	14,000	
A094	TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A09412	Specific Utility Chemicals		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
004	Chemicals & Instruments		20,000	20,000	20,000	
GRAND TOTAL			<u>2,601,000</u>	<u>2,940,000</u>	<u>3,138,000</u>	

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
KJ0051	<u>DISEASE INVESTIGATION LABORATORY KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,883,000</u>	<u>2,561,000</u>	<u>2,748,000</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>2,030,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,324,000</u>
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,324,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>706,000</u>
L003	Laboratory Assistant	BPS-09	1	1	251,000
L004	Laboratory Attendant	BPS-01	1	1	197,000
N004	Naib Qasid	BPS-01	1	1	258,000
A012	TOTAL ALLOWANCES		<u>853,000</u>	<u>842,000</u>	<u>976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>853,000</u>	<u>842,000</u>	<u>976,000</u>
A01202	House Rent Allowance		119,000		124,000
A01203	Conveyance Allowance		126,000		126,000
A01207	Washing Allowance		4,000		4,000
A01208	Dress Allowance		4,000		4,000
A01211	Hill Allowance (Personal Allowance)		7,000		5,000
A01217	Medical Allowance		99,000		99,000
A0122M	Ad-hoc Relief Allowance - 2016		169,000		136,000
A0122Y	Ad-hoc Relief Allowance - 2017		325,000		239,000
A0123G	Ad-hoc Relief Allowance - 2018				239,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03303	Electricity		75,000	75,000	75,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
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	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		18,000	18,000	18,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		14,000	14,000	14,000
A094	TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09412	Specific Utility Chemicals		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004	Chemicals & Instruments		20,000	20,000	20,000
GRAND TOTAL			<u>3,048,000</u>	<u>2,726,000</u>	<u>2,913,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MJ0051	<u>DISEASE INVESTIGATION LABORATORY MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,222,000</u>	<u>2,172,000</u>	<u>2,392,000</u>
A011	TOTAL PAY		<u>1,470,000</u>	<u>1,378,000</u>	<u>1,428,000</u>
A01101	PAY OF OFFICERS		<u>960,000</u>	<u>962,000</u>	<u>997,000</u>
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	960,000
A01151	PAY OF OTHER STAFF		<u>510,000</u>	<u>416,000</u>	<u>431,000</u>
L003	Laboratory Assistant	BPS-09	1	1	242,000
L004	Laboratory Attendant	BPS-01	1	1	118,000
N004	Naib Qasid	BPS-01	1	1	150,000
A012	TOTAL ALLOWANCES		<u>752,000</u>	<u>794,000</u>	<u>964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>752,000</u>	<u>794,000</u>	<u>964,000</u>
A01202	House Rent Allowance				177,000
A01203	Conveyance Allowance				126,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01217	Medical Allowance				94,000
A0122M	Ad-hoc Relief Allowance - 2016				112,000
A0122Y	Ad-hoc Relief Allowance - 2017				235,000
A0123G	Ad-hoc Relief Allowance - 2018				
A01270	Other		0		60,000
013	Ph.D/M.Phil Allowance				60,000
A03	TOTAL OPERATING EXPENSES		<u>197,000</u>	<u>197,000</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
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03302	Water				12,000
A03303	Electricity				75,000
A03304	Hot & Cold Weather Charges				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
003	Non-Gazetted				10,000
A03807	POL				32,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			14,000	14,000	14,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09412 Specific Utility Chemicals			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004 Chemicals & Instruments			20,000	20,000	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			<u>2,469,000</u>	<u>2,419,000</u>	<u>2,639,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0170</u> <u>DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,199,000</u>	<u>10,839,000</u>	<u>11,797,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>8,274,000</u>	<u>6,954,000</u>	<u>7,182,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,476,000</u>	<u>3,607,000</u>	<u>3,727,000</u>
D139 Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,790,000	952,000
I023 Information & Publicity Officer/V.O	BPS-17	1	1	847,000	877,000
S062 Senior Scale Stenographer	BPS-16	1	1	747,000	766,000
H004 Head Clerk	BPS-16	1	1	491,000	511,000
A027 Admin. Officer	BPS-16	1	1	601,000	621,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,798,000</u>	<u>3,347,000</u>	<u>3,455,000</u>
S102 Stenographer	BPS-14	1	1	259,000	275,000
S042 Senior Clerk	BPS-14	2	2	729,000	774,000
S137 Supervisor	BPS-11	1	1	710,000	453,000
J016 Junior Clerk	BPS-11		2		377,000
J018 Junior Clerk/Typist	BPS-07	2		418,000	
D128 Driver	BPS-04	1	1	153,000	159,000
N004 Naib Qasid	BPS-01	4	4	844,000	868,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
M005 Mali	BPS-01	1	1	253,000	258,000
S148 Sweeper	BPS-01	1	1	314,000	169,000
A012 TOTAL ALLOWANCES			<u>3,925,000</u>	<u>3,885,000</u>	<u>4,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,925,000</u>	<u>3,885,000</u>	<u>4,615,000</u>
A01202 House Rent Allowance			797,000		807,000
A01203 Conveyance Allowance			643,000		601,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			22,000		19,000
A01217 Medical Allowance			457,000		411,000
A0122M Ad-hoc Relief Allowance - 2016			649,000		624,000
A0122Y Ad-hoc Relief Allowance - 2017			1,324,000		970,000
A0123G Ad-hoc Relief Allowance - 2018					970,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			0		<u>180,000</u>
013 Ph.D/M.Phil Allowance					180,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>763,000</u>	<u>763,000</u>	<u>763,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		62,000	62,000	62,000
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>13,130,000</u>	<u>11,770,000</u>	<u>12,728,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0171 RESEARCH OFFICER NUTRITION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,017,000</u>	<u>24,797,000</u>	<u>29,243,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>17,647,000</u>	<u>16,528,000</u>	<u>18,507,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>8,322,000</u>	<u>7,421,000</u>	<u>9,166,000</u>
D214 Director Breed Improvement/APVO	BPS-19	1			1,623,000
A168 Additional Principal Veterinary Officer	BPS-19	3	4,199,000		3,245,000
L043 Live Stock Officer/Senior Vet. Officer	BPS-18	1	1,201,000		1,238,000
L038 Live Stock Officer (Production)	BPS-17	1	516,000		574,000
S101 Statistical Officer	BPS-17				960,000
A039 Agriculture Officer (Research)	BPS-17	2	1,860,000		960,000
H004 Head Clerk	BPS-16	1	546,000		566,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>9,325,000</u>	<u>9,107,000</u>	<u>9,341,000</u>
T008 Technician	BPS-15	1	656,000		674,000
S102 Stenographer	BPS-14	2	856,000		884,000
S042 Senior Clerk	BPS-14	1	442,000		456,000
S137 Supervisor	BPS-11	4	2,134,000		1,849,000
J016 Junior Clerk	BPS-11				219,000
L003 Laboratory Assistant	BPS-09	1	216,000		346,000
J018 Junior Clerk/Typist	BPS-07	1	272,000		
E013 Electrician	BPS-05	1	209,000		224,000
P036 Plumber	BPS-05	1	292,000		312,000
D128 Driver	BPS-04	5	1,108,000		1,193,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	8	1,497,000		1,524,000
N004 Naib Qasid	BPS-01	5	1,176,000		1,199,000
C061 Chowkidar	BPS-01	1	129,000		115,000
C094 Cook	BPS-01	1	216,000		221,000
S148 Sweeper	BPS-01	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>8,370,000</u>	<u>8,269,000</u>	<u>10,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,370,000</u>	<u>8,269,000</u>	<u>10,736,000</u>
A01202 House Rent Allowance			1,789,000		1,833,000
A01203 Conveyance Allowance			1,209,000		1,209,000
A01207 Washing Allowance			34,000		38,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			60,000		62,000
A01217 Medical Allowance			982,000		981,000
A0122M Ad-hoc Relief Allowance - 2016			1,425,000		1,392,000
A0122Y Ad-hoc Relief Allowance - 2017			2,824,000		2,587,000
A0123G Ad-hoc Relief Allowance - 2018					2,587,000
A01224 Entertainment Allowance			18,000		18,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>30,771,000</u>	<u>29,551,000</u>	<u>33,997,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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		7,848,000	7,837,000	8,365,000
A011	TOTAL PAY		5,311,000	5,151,000	5,283,000
A01101	PAY OF OFFICERS		1,571,000	1,574,000	1,610,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,571,000
A01151	PAY OF OTHER STAFF		3,740,000	3,577,000	3,673,000
S102	Stenographer	BPS-14	1	1	637,000
S104	Stock Assistant	BPS-09	6	6	1,627,000
D128	Driver	BPS-04	1	1	190,000
P038	Poultry Attendant	BPS-01	5	5	990,000
N004	Naib Qasid	BPS-01	1	1	296,000
A012	TOTAL ALLOWANCES		2,537,000	2,686,000	3,082,000
A012-1	TOTAL REGULAR ALLOWANCES		2,537,000	2,686,000	3,082,000
A01202	House Rent Allowance		556,000		561,000
A01203	Conveyance Allowance		351,000		351,000
A01207	Washing Allowance		13,000		13,000
A01208	Dress Allowance		11,000		11,000
A01211	Hill Allowance (Personal Allowance)		19,000		14,000
A01217	Medical Allowance		323,000		323,000
A0122M	Ad-hoc Relief Allowance - 2016		408,000		377,000
A0122Y	Ad-hoc Relief Allowance - 2017		850,000		713,000
A0123G	Ad-hoc Relief Allowance - 2018				713,000
A01224	Entertainment Allowance		6,000		6,000
A03	TOTAL OPERATING EXPENSES		446,000	446,000	446,000
A032	TOTAL COMMUNICATION		26,000	26,000	26,000
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		151,000	151,000	151,000
A03302	Water		25,000	25,000	25,000
A03303	Electricity		123,000	123,000	123,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		157,000	157,000	157,000
A03805	Travelling Allowance		45,000	45,000	45,000
002	Gazetted		25,000	25,000	25,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		112,000	112,000	112,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,755,000</u>	<u>10,744,000</u>	<u>11,272,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0173</u> DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,880,000</u>	<u>8,938,000</u>	<u>9,679,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>6,770,000</u>	<u>5,859,000</u>	<u>6,120,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,036,000</u>	<u>2,995,000</u>	<u>3,169,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,593,000		1,647,000
V010 Veterinary Officer (A.I) BPS-17	1	1	1,132,000		481,000
H004 Head Clerk BPS-16	2	2	1,311,000		1,041,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,734,000</u>	<u>2,864,000</u>	<u>2,951,000</u>
S102 Stenographer BPS-14	1	1	656,000		675,000
S042 Senior Clerk BPS-14	1	1	315,000		457,000
S137 Supervisor BPS-11	1	1	692,000		712,000
J016 Junior Clerk BPS-11		1			189,000
J018 Junior Clerk/Typist BPS-07	1		177,000		
D128 Driver BPS-04	2	2	312,000		323,000
N004 Naib Qasid BPS-01	3	3	582,000		595,000
A012 TOTAL ALLOWANCES			<u>3,110,000</u>	<u>3,079,000</u>	<u>3,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,110,000</u>	<u>3,079,000</u>	<u>3,559,000</u>
A01202 House Rent Allowance			631,000		628,000
A01203 Conveyance Allowance			479,000		476,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			330,000		301,000
A0122M Ad-hoc Relief Allowance - 2016			548,000		465,000
A0122Y Ad-hoc Relief Allowance - 2017			1,083,000		826,000
A0123G Ad-hoc Relief Allowance - 2018					826,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>444,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			40,000	40,000	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>10,536,000</u>	<u>9,594,000</u>	<u>10,335,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0174</u> DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,913,000</u>	<u>29,289,000</u>	<u>30,634,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>23,204,000</u>	<u>19,009,000</u>	<u>19,288,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,896,000</u>	<u>3,286,000</u>	<u>3,324,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,571,000		1,414,000
V004 Veterinary Officer (Poultry) BPS-17	3	3	1,797,000		1,362,000
H004 Head Clerk BPS-16	1	1	528,000		548,000
A01151 PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>19,308,000</u>	<u>15,723,000</u>	<u>15,964,000</u>
S102 Stenographer BPS-14	1	1	442,000		657,000
S042 Senior Clerk BPS-14	1	1	330,000		345,000
S137 Supervisor BPS-11	8	8	4,252,000		4,502,000
J016 Junior Clerk BPS-11		1			273,000
S104 Stock Assistant BPS-09	38	38	12,262,000		8,411,000
J018 Junior Clerk/Typist BPS-07	1		262,000		
D128 Driver BPS-04	1	1	143,000		333,000
N004 Naib Qasid BPS-01	1	1	317,000		129,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	5	5	1,175,000		1,199,000
C061 Chowkidar BPS-01	1	1	125,000		115,000
A012 TOTAL ALLOWANCES			<u>10,709,000</u>	<u>10,280,000</u>	<u>11,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,709,000</u>	<u>10,280,000</u>	<u>11,346,000</u>
A01202 House Rent Allowance			1,738,000		1,580,000
A01203 Conveyance Allowance			1,695,000		1,535,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			94,000		70,000
A01217 Medical Allowance			1,228,000		1,039,000
A0122M Ad-hoc Relief Allowance - 2016			2,214,000		1,887,000
A0122Y Ad-hoc Relief Allowance - 2017			3,713,000		2,604,000
A0123G Ad-hoc Relief Allowance - 2018					2,604,000
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	3,000	3,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			292,000	292,000	292,000
A03805 Travelling Allowance			75,000	75,000	75,000
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			263,000	263,000	263,000
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			190,000	190,000	190,000
A13001 Transport			190,000	190,000	190,000
GRAND TOTAL			34,703,000	30,079,000	31,424,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			15,413,000	14,124,000	15,536,000
A011 TOTAL PAY	31	31	10,436,000	9,054,000	9,634,000
A01101 PAY OF OFFICERS	3	3	3,021,000	2,514,000	2,900,000
P086 Poultry Dev. Officer/Sr. Vet. Officer BPS-18	1	1	1,373,000		1,169,000
V004 Veterinary Officer (Poultry) BPS-17	1	1	847,000		928,000
M007 Manager Poultry Farm BPS-16	1	1	801,000		803,000
A01151 PAY OF OTHER STAFF	28	28	7,415,000	6,540,000	6,734,000
S137 Supervisor BPS-15	2	2	1,186,000		1,196,000
S042 Senior Clerk BPS-14	1	1	358,000		275,000
E013 Electrician BPS-11	1	1	188,000		199,000
S104 Stock Assistant BPS-09	8	8	2,635,000		1,925,000
D128 Driver BPS-04	1	1	300,000		313,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	12	12	2,115,000		2,179,000
N004 Naib Qasid BPS-01	1	1	263,000		267,000
C061 Chowkidar BPS-01	1	1	201,000		207,000
S148 Sweeper BPS-01	1	1	169,000		173,000
A012 TOTAL ALLOWANCES			4,977,000	5,070,000	5,902,000
A012-1 TOTAL REGULAR ALLOWANCES			4,977,000	5,070,000	5,902,000
A01202 House Rent Allowance			957,000		1,053,000
A01203 Conveyance Allowance			811,000		811,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			27,000		27,000
A01211 Hill Allowance (Personal Allowance)			36,000		24,000
A01217 Medical Allowance			619,000		611,000
A0122M Ad-hoc Relief Allowance - 2016			828,000		745,000
A0122Y Ad-hoc Relief Allowance - 2017			1,670,000		1,301,000
A0123G Ad-hoc Relief Allowance - 2018					1,301,000
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	3,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			588,000	588,000	588,000
A03303 Electricity			584,000	584,000	584,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>276,000</u>	<u>276,000</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			240,000	240,000	240,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</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			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>16,665,000</u>	<u>15,376,000</u>	<u>16,788,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,086,000</u>	<u>21,546,000</u>	<u>23,098,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>15,938,000</u>	<u>14,238,000</u>	<u>14,708,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,475,000</u>	<u>3,382,000</u>	<u>3,526,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,132,000	1,169,000
S150 Senior Veterinary Officer	BPS-18	1	1	1,028,000	1,066,000
V004 Veterinary Officer (Poultry)	BPS-17	2	2	1,860,000	816,000
H004 Head Clerk	BPS-16	1	1	455,000	475,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>11,463,000</u>	<u>10,856,000</u>	<u>11,182,000</u>
S102 Stenographer	BPS-14	1	1	400,000	415,000
S042 Senior Clerk	BPS-14	1	1	400,000	415,000
S137 Supervisor	BPS-11	4	4	2,238,000	2,163,000
J016 Junior Clerk	BPS-11		1		273,000
S104 Stock Assistant	BPS-09	21	21	5,961,000	5,669,000
J018 Junior Clerk/Typist	BPS-07	1		262,000	
D128 Driver	BPS-04	1	1	132,000	132,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	9	9	1,816,000	1,858,000
N004 Naib Qasid	BPS-01	1	1	115,000	115,000
C061 Chowkidar	BPS-01	1	1	139,000	142,000
A012 TOTAL ALLOWANCES			<u>7,148,000</u>	<u>7,308,000</u>	<u>8,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,148,000</u>	<u>7,308,000</u>	<u>8,390,000</u>
A01202 House Rent Allowance			1,055,000		1,088,000
A01203 Conveyance Allowance			1,250,000		1,250,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			58,000		42,000
A01217 Medical Allowance			925,000		878,000
A0122M Ad-hoc Relief Allowance - 2016			1,268,000		1,150,000
A0122Y Ad-hoc Relief Allowance - 2017			2,550,000		1,970,000
A0123G Ad-hoc Relief Allowance - 2018					1,970,000
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>943,000</u>	<u>868,000</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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>305,000</u>	<u>395,000</u>	<u>320,000</u>
A03302 Water				90,000	15,000
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>26,229,000</u>	<u>24,779,000</u>	<u>26,256,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			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>24,423,000</u>	<u>23,174,000</u>	<u>24,939,000</u>	
A011	TOTAL PAY		<u>16,518,000</u>	<u>14,934,000</u>	<u>15,456,000</u>	
A01101	PAY OF OFFICERS		<u>3,306,000</u>	<u>3,151,000</u>	<u>3,287,000</u>	
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,063,000	1,100,000
V004	Veterinary Officer (Poultry)	BPS-17	3	3	1,770,000	1,694,000
H004	Head Clerk	BPS-16	1	1	473,000	493,000
A01151	PAY OF OTHER STAFF		<u>13,212,000</u>	<u>11,783,000</u>	<u>12,169,000</u>	
S102	Stenographer	BPS-14	1	1	456,000	471,000
S042	Senior Clerk	BPS-14	2	2	786,000	732,000
S137	Supervisor	BPS-11	5	5	2,661,000	2,346,000
J016	Junior Clerk	BPS-11		1		315,000
S104	Stock Assistant	BPS-09	25	25	6,321,000	5,744,000
J018	Junior Clerk/Typist	BPS-07	1		304,000	
E013	Electrician	BPS-05	1	1	262,000	273,000
D128	Driver	BPS-04	2	2	567,000	581,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	1	1	161,000	166,000
N004	Naib Qasid	BPS-01	6	6	1,304,000	1,196,000
C061	Chowkidar	BPS-01	2	2	275,000	230,000
S148	Sweeper	BPS-01	1	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>7,905,000</u>	<u>8,240,000</u>	<u>9,483,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,905,000</u>	<u>8,240,000</u>	<u>9,483,000</u>	
A01202	House Rent Allowance				1,407,000	1,477,000
A01203	Conveyance Allowance				1,445,000	1,423,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				18,000	18,000
A01211	Hill Allowance (Personal Allowance)				60,000	43,000
A01217	Medical Allowance				994,000	994,000
A0122M	Ad-hoc Relief Allowance - 2016				1,316,000	1,277,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,643,000	2,084,000
A0123G	Ad-hoc Relief Allowance - 2018					2,085,000
A01270	Other		0		60,000	
013	Ph.D/M.Phil Allowance					60,000
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

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A03303 Electricity			413,000	413,000	413,000
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>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>26,351,000</u>	<u>25,102,000</u>	<u>26,867,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
SJ0229 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,391,000</u>	<u>5,136,000</u>	<u>5,561,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,633,000</u>	<u>3,320,000</u>	<u>3,452,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>574,000</u>	<u>604,000</u>
V004 Veterinary Officer (Poultry) BPS-17	1	1	571,000		604,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,062,000</u>	<u>2,746,000</u>	<u>2,848,000</u>
S137 Supervisor BPS-11	1	1	523,000		484,000
S104 Stock Assistant BPS-09	10	10	2,370,000		2,191,000
N004 Naib Qasid BPS-01	1	1	169,000		173,000
A012 TOTAL ALLOWANCES			<u>1,758,000</u>	<u>1,816,000</u>	<u>2,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,758,000</u>	<u>1,816,000</u>	<u>2,109,000</u>
A01202 House Rent Allowance			290,000		290,000
A01203 Conveyance Allowance			348,000		348,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			238,000		238,000
A0122M Ad-hoc Relief Allowance - 2016			287,000		287,000
A0122Y Ad-hoc Relief Allowance - 2017			581,000		466,000
A0123G Ad-hoc Relief Allowance - 2018					466,000
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	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303 Electricity			36,000	36,000	36,000
A03304 Hot & Cold Weather Charges			5,000	5,000	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	40,000	40,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			80,000	80,000	80,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,748,000</u>	<u>5,493,000</u>	<u>5,918,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		29,615,000	29,565,000	31,775,000
A011	TOTAL PAY		63	63	20,197,000
A01101	PAY OF OFFICERS		7	7	5,248,000
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	994,000
S150	Senior Veterinary Officer	BPS-18	2	2	2,195,000
V004	Veterinary Officer (Poultry)	BPS-17	3	3	1,714,000
H004	Head Clerk	BPS-16	1	1	345,000
A01151	PAY OF OTHER STAFF		56	56	14,949,000
S102	Stenographer	BPS-14	1	1	442,000
S042	Senior Clerk	BPS-14	2	2	687,000
S137	Supervisor	BPS-11	5	5	2,354,000
J016	Junior Clerk	BPS-11		1	
S104	Stock Assistant	BPS-09	32	32	7,647,000
J018	Junior Clerk/Typist	BPS-07	1		167,000
E013	Electrician	BPS-05	1	1	357,000
D128	Driver	BPS-04	2	2	471,000
N004	Naib Qasid	BPS-01	9	9	2,209,000
C061	Chowkidar	BPS-01	2	2	450,000
S148	Sweeper	BPS-01	1	1	165,000
A012	TOTAL ALLOWANCES		9,418,000	10,058,000	11,602,000
A012-1	TOTAL REGULAR ALLOWANCES		9,418,000	10,058,000	11,602,000
A01202	House Rent Allowance				1,485,000
A01203	Conveyance Allowance				1,746,000
A01207	Washing Allowance				25,000
A01208	Dress Allowance				22,000
A01211	Hill Allowance (Personal Allowance)				65,000
A01217	Medical Allowance				1,249,000
A0122M	Ad-hoc Relief Allowance - 2016				1,594,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,232,000
A0123G	Ad-hoc Relief Allowance - 2018				

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>33,056,000</u>	<u>33,006,000</u>	<u>35,216,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>21,617,000</u>	<u>20,590,000</u>	<u>23,263,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>14,569,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,564,000</u>
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. OI	BPS-18	1	1	1,201,000
S150	Senior Veterinary Officer	BPS-18	1	1	692,000
V004	Veterinary Officer (Poultry)	BPS-17	2	2	1,143,000
H004	Head Clerk	BPS-16	1	1	528,000
A01151	PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>11,005,000</u>
S102	Stenographer	BPS-14	1	1	484,000
S042	Senior Clerk	BPS-14	1	1	358,000
S137	Supervisor	BPS-11	3	3	1,429,000
J016	Junior Clerk	BPS-11		1	168,000
S104	Stock Assistant	BPS-09	24	24	5,454,000
J018	Junior Clerk/Typist	BPS-07	1		177,000
E013	Electrician	BPS-05	1	1	534,000
D128	Driver	BPS-04	2	2	553,000
N004	Naib Qasid	BPS-01	8	8	1,574,000
C061	Chowkidar	BPS-01	2	2	261,000
S148	Sweeper	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		<u>7,048,000</u>	<u>7,331,000</u>	<u>8,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,048,000</u>	<u>7,331,000</u>	<u>8,709,000</u>
A01202	House Rent Allowance				1,217,000
A01203	Conveyance Allowance				1,306,000
A01207	Washing Allowance				23,000
A01208	Dress Allowance				20,000
A01211	Hill Allowance (Personal Allowance)				46,000
A01217	Medical Allowance				941,000
A0122M	Ad-hoc Relief Allowance - 2016				1,164,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,331,000
A0123G	Ad-hoc Relief Allowance - 2018				
A01270	Other		0		60,000
013	Ph.D/M.Phil Allowance				60,000
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
A03202	Telephone & Trunk Call				53,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES 2018-19	ESTIMATES 2018-19	ESTIMATES 2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			528,000	528,000	528,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
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>25,915,000</u>	<u>24,888,000</u>	<u>27,561,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			12,036,000	11,203,000	12,112,000
A011 TOTAL PAY	23	23	8,344,000	7,470,000	7,727,000
A01101 PAY OF OFFICERS	3	3	2,447,000	2,206,000	2,296,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. O/BPS-18	1	1	1,166,000		1,204,000
V004 Veterinary Officer (Poultry) BPS-17	2	2	1,281,000		1,092,000
A01151 PAY OF OTHER STAFF	20	20	5,897,000	5,264,000	5,431,000
S102 Stenographer BPS-14	1	1	456,000		471,000
S137 Supervisor BPS-11	3	3	1,416,000		884,000
S104 Stock Assistant BPS-09	14	14	3,651,000		3,687,000
N004 Naib Qasid BPS-01	2	2	374,000		389,000
A012 TOTAL ALLOWANCES			3,692,000	3,733,000	4,385,000
A012-1 TOTAL REGULAR ALLOWANCES			3,692,000	3,733,000	4,385,000
A01202 House Rent Allowance			573,000		569,000
A01203 Conveyance Allowance			625,000		590,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			22,000		16,000
A01217 Medical Allowance			466,000		448,000
A0122M Ad-hoc Relief Allowance - 2016			663,000		608,000
A0122Y Ad-hoc Relief Allowance - 2017			1,335,000		1,043,000
A0123G Ad-hoc Relief Allowance - 2018					1,043,000
A01270 Other			0		60,000
013 Ph.D/M.Phil Allowance					60,000
A03 TOTAL OPERATING EXPENSES			352,000	352,000	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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03901 Stationery			25,000	25,000	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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			20,000	20,000	20,000
A09407 Specific Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006 Feed for Poultry			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>12,585,000</u>	<u>11,752,000</u>	<u>12,661,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,546,000</u>	<u>11,148,000</u>	<u>13,188,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>9,463,000</u>	<u>7,464,000</u>	<u>8,459,000</u>
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>9,463,000</u>	<u>7,464,000</u>	<u>8,459,000</u>
S137 Supervisor BPS-11	14	14	7,419,000		6,622,000
D128 Driver BPS-04	1	1	136,000		143,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	8	8	1,683,000		1,579,000
N004 Naib Qasid BPS-01	1	1	225,000		115,000
A012 TOTAL ALLOWANCES			<u>4,083,000</u>	<u>3,684,000</u>	<u>4,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,083,000</u>	<u>3,684,000</u>	<u>4,729,000</u>
A01202 House Rent Allowance			524,000		526,000
A01203 Conveyance Allowance			771,000		694,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			432,000		432,000
A0122M Ad-hoc Relief Allowance - 2016			763,000		694,000
A0122Y Ad-hoc Relief Allowance - 2017			1,516,000		1,153,000
A0123G Ad-hoc Relief Allowance - 2018					1,153,000
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

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			14,164,000	11,766,000	13,806,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
Summary Animal Husbandry					
A01	TOTAL EMPLOYEES RELATED EXPENSES		639,040,000	601,150,000	657,125,000
A011	TOTAL PAY		433,573,000	392,294,000	412,579,000
A01101	PAY OF OFFICERS		112,291,000	98,739,000	109,234,000
A01151	PAY OF OTHER STAFF		321,282,000	293,555,000	303,345,000
A012	TOTAL ALLOWANCES		205,467,000	208,856,000	244,546,000
A012-1	TOTAL REGULAR ALLOWANCES		205,467,000	208,856,000	244,546,000
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		34,096,000	0	34,586,000
A01203	Conveyance Allowance		36,271,000	0	35,544,000
A01207	Washing Allowance		1,003,000	0	992,000
A01208	Dress Allowance		955,000	0	937,000
A01211	Hill Allowance (Personal Allowance)		1,786,000	0	1,409,000
A01216	Qualification Allowance		0	0	60,000
A01217	Medical Allowance		26,620,000	0	25,940,000
A0122M	Ad-hoc Relief Allowance - 2016		35,248,000	0	32,443,000
A0122Y	Ad-hoc Relief Allowance - 2017		69,376,000	0	55,781,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	55,782,000
A01224	Entertainment Allowance		97,000	0	97,000
A01270	Other		0	0	960,000
013	Ph.D/M.Phil Allowance		0	0	960,000
A03	TOTAL OPERATING EXPENSES		19,810,000	19,900,000	19,825,000
A032	TOTAL COMMUNICATION		1,077,000	1,077,000	1,077,000
A03201	Postage & Telegraph		101,000	101,000	101,000
A03202	Telephone & Trunk Call		976,000	976,000	976,000
A033	TOTAL UTILITIES		7,577,000	7,667,000	7,592,000
A03302	Water		121,000	211,000	136,000
A03303	Electricity		7,324,000	7,324,000	7,324,000
A03304	Hot & Cold Weather Charges		132,000	132,000	132,000
A038	TOTAL TRANSPORTATION		7,847,000	7,847,000	7,847,000
A03805	Travelling Allowance		2,349,000	2,349,000	2,349,000
002	Gazetted		1,371,000	1,371,000	1,371,000
003	Non-Gazetted		978,000	978,000	978,000
A03807	POL		5,498,000	5,498,000	5,498,000
A039	TOTAL GENERAL		3,309,000	3,309,000	3,309,000
A03901	Stationery		741,000	741,000	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

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>15,732,000</u>	<u>15,732,000</u>	<u>15,732,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>15,032,000</u>	<u>15,032,000</u>	<u>15,032,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			1,480,000	1,480,000	1,480,000
A09407 Specific Consumables			<u>10,712,000</u>	<u>10,712,000</u>	<u>10,712,000</u>
005 Feed for Animals			2,200,000	2,200,000	2,200,000
006 Feed for Poultry			8,512,000	8,512,000	8,512,000
A09412 Specific Utility Chemicals			<u>2,840,000</u>	<u>2,840,000</u>	<u>2,840,000</u>
003 Medicines & Chemicals			2,700,000	2,700,000	2,700,000
004 Chemicals & Instruments			140,000	140,000	140,000
A09801 Livestock (Animals)			700,000	700,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,995,000</u>	<u>4,995,000</u>	<u>4,995,000</u>
A13001 Transport			4,975,000	4,975,000	4,975,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>679,600,000</u>	<u>641,800,000</u>	<u>697,700,000</u>

GRANT NO. 21**KC21021****FOOD**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0177	SECRETARIAT FOOD	8,000,000	8,894,000	8,990,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	35,271,000	35,569,000	38,234,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	10,541,000	10,773,000	11,299,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	5,302,000	5,178,000	6,344,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	35,599,000	35,400,000	49,676,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	12,963,000	12,202,000	13,144,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	22,501,000	21,419,000	23,662,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	12,149,000	11,561,000	12,726,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	20,996,000	20,545,000	23,069,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	12,906,000	13,899,000	15,150,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	23,810,000	23,036,000	25,118,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	11,829,000	11,735,000	13,057,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	8,315,000	8,407,000	9,271,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	14,672,000	14,782,000	16,160,000
TOTAL		234,854,000	233,400,000	265,900,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,646,000</u>	<u>8,540,000</u>	<u>8,612,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,286,000</u>	<u>4,411,000</u>	<u>4,595,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,192,000</u>	<u>3,350,000</u>	<u>3,491,000</u>
S027 Section Officer	BPS-17	1	1	765,000	847,000
P055 Private Secretary	BPS-17	1	1	847,000	958,000
S129 Superintendent	BPS-17	1	1	524,000	542,000
A053 Assistant	BPS-16	1	1	528,000	583,000
P013 Personal Assistant	BPS-16	1	1	528,000	546,000
A01102 Personal Pay					5,000
A01103 Special Pay					5,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,094,000</u>	<u>1,061,000</u>	<u>1,104,000</u>
S026 Section Clerk	BPS-14	1	1	225,000	231,000
S102 Stenographer	BPS-14	1	1	259,000	273,000
N004 Naib Qasid	BPS-01	4	4	610,000	600,000
A012 TOTAL ALLOWANCES			<u>3,360,000</u>	<u>4,129,000</u>	<u>4,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,360,000</u>	<u>4,129,000</u>	<u>4,017,000</u>
A01202 House Rent Allowance			475,000		483,000
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			508,000		513,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			288,000		242,000
A0122M Ad-hoc Relief Allowance - 2016			262,000		345,000
A0122Y Ad-hoc Relief Allowance - 2017			771,000		689,000
A0123G Ad-hoc Relief Allowance - 2018					689,000
A0122S Utility Allowance			576,000		576,000
A03 TOTAL OPERATING EXPENSES			<u>349,000</u>	<u>349,000</u>	<u>368,000</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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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>165,000</u>	<u>105,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>105,000</u>	<u>175,000</u>
002 Gazetted			93,000	93,000	100,000
003 Non-Gazetted			72,000	12,000	75,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>191,000</u>	<u>140,000</u>
A03901 Stationery			41,000	41,000	50,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			64,000	124,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			5,000	5,000	10,000
GRAND TOTAL			<u>8,000,000</u>	<u>8,894,000</u>	<u>8,990,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0005</u> <u>DIRECTORATE OF FOOD RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,387,000</u>	<u>29,120,000</u>	<u>31,572,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>19,393,000</u>	<u>18,122,000</u>	<u>18,580,000</u>
A01101 PAY OF OFFICERS	<u>18</u>	<u>19</u>	<u>11,257,000</u>	<u>10,402,000</u>	<u>11,119,000</u>
D073 Director	BPS-19	1	1	1,278,000	1,314,000
A013 Additional Director	BPS-19	1	1	1,351,000	985,000
D026 Deputy Director	BPS-18	1	1	787,000	822,000
A005 Accounts Officer	BPS-18		1		719,000
A005 Accounts Officer	BPS-17	1		684,000	
A075 Assistant Director	BPS-17	1	1	792,000	778,000
S129 Superintendent	BPS-17	2	2	1,419,000	1,474,000
A059 Assistant Accounts Officer	BPS-17		1		406,000
A059 Assistant Accounts Officer	BPS-16	1		305,000	
D107 District Food Controller	BPS-16	1	1	455,000	309,000
H004 Head Clerk	BPS-16	8	8	3,548,000	3,548,000
S038 Senior Auditor	BPS-16	1	2	638,000	764,000
A01151 PAY OF OTHER STAFF		<u>38</u>	<u>37</u>	<u>8,136,000</u>	<u>7,720,000</u>
S038 Senior Auditor	BPS-14	1		261,000	
S042 Senior Clerk	BPS-14	2	2	546,000	561,000
S102 Stenographer	BPS-14	1	1	273,000	273,000
D007 Data Entry Operator	BPS-12	2	2	582,000	607,000
J016 Junior Clerk	BPS-11		6		1,338,000
J018 Junior Clerk/Typist	BPS-07	6		1,275,000	
D128 Driver	BPS-04	5	5	1,129,000	889,000
D001 Daftri	BPS-02	1	1	285,000	291,000
N004 Naib Qasid	BPS-01	6	6	1,394,000	1,262,000
C061 Chowkidar	BPS-01	13	13	2,248,000	2,094,000
S148 Sweeper	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>10,994,000</u>	<u>10,998,000</u>	<u>12,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,994,000</u>	<u>10,998,000</u>	<u>12,992,000</u>
A01202 House Rent Allowance			2,359,000		2,351,000
A01203 Conveyance Allowance			1,863,000		1,863,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			38,000		38,000
A01211 Hill Allowance (Personal Allowance)			55,000		41,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,390,000		1,372,000
A0121Q Audit and Accounts Allowance			60,000		60,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,548,000		1,437,000
A0122Y Ad-hoc Relief Allowance - 2017			3,491,000		2,820,000
A0123G Ad-hoc Relief Allowance - 2018					2,820,000
A01236 Deputation Allowance			122,000		122,000
A03 TOTAL OPERATING EXPENSES			<u>4,145,000</u>	<u>5,710,000</u>	<u>5,913,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102 Legal Fees-			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Legal Fees			50,000	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>195,000</u>
A03301 Gas			12,000	12,000	20,000
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>2,891,000</u>	<u>2,910,000</u>
A03402 Rent for Office Buildings		(Non Transferable)	1,116,000	2,681,000	2,700,000
A03403 Rent for Residential Buildings			210,000	210,000	210,000
A038 TOTAL TRANSPORTATION			<u>1,629,000</u>	<u>1,629,000</u>	<u>1,788,000</u>
A03805 Travelling Allowance			<u>641,000</u>	<u>641,000</u>	<u>800,000</u>
002 Gazetted			353,000	353,000	450,000
003 Non-Gazetted			288,000	288,000	350,000
A03807 POL			988,000	988,000	988,000
A039 TOTAL GENERAL			<u>702,000</u>	<u>702,000</u>	<u>719,000</u>
A03901 Stationery			83,000	83,000	100,000
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	154,000	154,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>739,000</u>	<u>739,000</u>	<u>749,000</u>
A13001 Transport			729,000	729,000	729,000
A13101 Machinery & Equipment			5,000	5,000	15,000
A13201 Furniture & Fixture			5,000	5,000	5,000
GRAND TOTAL			<u>35,271,000</u>	<u>35,569,000</u>	<u>38,234,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,033,000</u>	<u>9,760,000</u>	<u>10,655,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>6,457,000</u>	<u>6,157,000</u>	<u>6,379,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,511,000</u>	<u>3,341,000</u>	<u>3,476,000</u>
D026 Deputy Director	BPS-18	1	1	891,000	893,000
H004 Head Clerk	BPS-16	4	4	1,966,000	1,899,000
S129 Superintendent	BPS-17	1	1	654,000	684,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,946,000</u>	<u>2,816,000</u>	<u>2,903,000</u>
S042 Senior Clerk	BPS-14	1	1	316,000	331,000
D007 Data Entry Operator	BPS-12	1	1	235,000	247,000
J016 Junior Clerk	BPS-11		2		462,000
J018 Junior Clerk/Typist	BPS-07	2		439,000	
D128 Driver	BPS-04	1	1	210,000	217,000
N004 Naib Qasid	BPS-01	3	3	765,000	794,000
C061 Chowkidar	BPS-01	5	5	981,000	852,000
A012 TOTAL ALLOWANCES			<u>3,576,000</u>	<u>3,603,000</u>	<u>4,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,576,000</u>	<u>3,603,000</u>	<u>4,276,000</u>
A01202 House Rent Allowance			739,000		749,000
A01203 Conveyance Allowance			692,000		692,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		13,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01216 Qualification Allowance			9,000		
A01217 Medical Allowance			405,000		386,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			508,000		477,000
A0122Y Ad-hoc Relief Allowance - 2017			1,162,000		957,000
A0123G Ad-hoc Relief Allowance - 2018					957,000
A03 TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>839,000</u>	<u>494,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>330,000</u>	<u>100,000</u>
A03102 Legal Fees-			<u>50,000</u>	<u>330,000</u>	<u>100,000</u>
001 Legal Fees			50,000	330,000	100,000
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>49,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			6,000	11,000	6,000
A03202 Telephone & Trunk Call			38,000	38,000	38,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>392,000</u>	<u>297,000</u>
A03805	Travelling Allowance		<u>124,000</u>	<u>169,000</u>	<u>124,000</u>
002	Gazetted		72,000	102,000	72,000
003	Non-Gazetted		52,000	67,000	52,000
A03807	POL		173,000	223,000	173,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>67,000</u>	<u>52,000</u>
A03901	Stationery		15,000	25,000	25,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	36,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>74,000</u>	<u>174,000</u>	<u>150,000</u>
A13001	Transport		74,000	174,000	150,000
GRAND TOTAL			<u>10,541,000</u>	<u>10,773,000</u>	<u>11,299,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,996,000</u>	<u>4,845,000</u>	<u>5,846,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,299,000</u>	<u>3,185,000</u>	<u>3,696,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,108,000</u>	<u>1,975,000</u>	<u>2,457,000</u>
D026 Deputy Director	BPS-18	1	1	1,063,000	1,166,000
H004 Head Clerk	BPS-16	1	1	682,000	527,000
S129 Superintendent	BPS-17	1	1	363,000	764,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,191,000</u>	<u>1,210,000</u>	<u>1,239,000</u>
S042 Senior Clerk	BPS-14	1	1	357,000	386,000
D128 Driver	BPS-04	1	1	216,000	227,000
W016 Wazan	BPS-01	1	1	206,000	209,000
C061 Chowkidar	BPS-01	2	2	412,000	417,000
A012 TOTAL ALLOWANCES			<u>1,697,000</u>	<u>1,660,000</u>	<u>2,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,697,000</u>	<u>1,660,000</u>	<u>2,150,000</u>
A01202 House Rent Allowance			369,000		373,000
A01203 Conveyance Allowance			242,000		240,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			170,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			304,000		244,000
A0122Y Ad-hoc Relief Allowance - 2017			594,000		554,000
A0123G Ad-hoc Relief Allowance - 2018					554,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>259,000</u>	<u>348,000</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
A038 TOTAL TRANSPORTATION			<u>167,000</u>	<u>194,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>120,000</u>	<u>120,000</u>
002 Gazetted			61,000	70,000	70,000
003 Non-Gazetted			32,000	50,000	50,000
A03807 POL			74,000	74,000	150,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>52,000</u>
A03901 Stationery			12,000	12,000	25,000
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>150,000</u>
A13001 Transport			74,000	74,000	150,000
GRAND TOTAL			<u>5,302,000</u>	<u>5,178,000</u>	<u>6,344,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>34,205,000</u>	<u>34,276,000</u>	<u>48,592,000</u>
A011 TOTAL PAY	<u>100</u>	<u>100</u>	<u>21,728,000</u>	<u>21,366,000</u>	<u>22,304,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,365,000</u>	<u>1,361,000</u>	<u>1,424,000</u>
D107 District Food Controller	BPS-16	1	510,000		529,000
H004 Head Clerk	BPS-16	2	855,000		895,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>20,363,000</u>	<u>20,005,000</u>	<u>20,880,000</u>
A207 Assistant Food Controller	BPS-15	3	1,099,000		1,246,000
S042 Senior Clerk	BPS-14	2	673,000		690,000
F020 Food Grain Inspector	BPS-12	10	2,958,000		3,313,000
J016 Junior Clerk	BPS-11				525,000
F021 Food Grain Supervisor	BPS-09	17	3,851,000		4,047,000
J018 Junior Clerk/Typist	BPS-07	2	502,000		
D128 Driver	BPS-04	1	248,000		254,000
N004 Naib Qasid	BPS-01	4	748,000		627,000
W016 Wazan	BPS-01	28	5,086,000		5,111,000
C061 Chowkidar	BPS-01	30	5,198,000		5,067,000
A012 TOTAL ALLOWANCES			<u>12,477,000</u>	<u>12,910,000</u>	<u>26,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,477,000</u>	<u>12,910,000</u>	<u>26,288,000</u>
A01202 House Rent Allowance			2,357,000		2,369,000
A01203 Conveyance Allowance			2,508,000		2,506,000
A01207 Washing Allowance			61,000		57,000
A01208 Dress Allowance			61,000		56,000
A01211 Hill Allowance (Personal Allowance)			58,000		55,000
A01217 Medical Allowance			1,814,000		1,815,000
A01233 Unattractive Area Allowance (Karnah Allow)					45,000
A0122M Ad-hoc Relief Allowance - 2016			1,707,000		12,693,000
A0122Y Ad-hoc Relief Allowance - 2017			3,911,000		3,346,000
A0123G Ad-hoc Relief Allowance - 2018					3,346,000
A03 TOTAL OPERATING EXPENSES			<u>1,333,000</u>	<u>913,000</u>	<u>934,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>28,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			6,000	9,000	10,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>530,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdans		1,000,000	530,000	550,000
A038	TOTAL TRANSPORTATION		<u>275,000</u>	<u>315,000</u>	<u>311,000</u>
A03805	Travelling Allowance		<u>101,000</u>	<u>111,000</u>	<u>111,000</u>
002	Gazetted		61,000	61,000	61,000
003	Non-Gazetted		40,000	50,000	50,000
A03807	POL		174,000	204,000	200,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>38,000</u>	<u>42,000</u>
A03901	Stationery		14,000	21,000	25,000
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>211,000</u>	<u>150,000</u>
A13001	Transport		61,000	211,000	150,000
GRAND TOTAL			<u>35,599,000</u>	<u>35,400,000</u>	<u>49,676,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NM0023	<u>DISTRICT FOOD CONTROLLER NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,958,000</u>	<u>10,727,000</u>	<u>11,811,000</u>	
A011	TOTAL PAY		<u>7,619,000</u>	<u>6,524,000</u>	<u>6,856,000</u>	
A01101	PAY OF OFFICERS		<u>1,293,000</u>	<u>746,000</u>	<u>782,000</u>	
D107	District Food Controller	BPS-16	1	1	729,000	309,000
H004	Head Clerk	BPS-16	1	1	564,000	473,000
A01151	PAY OF OTHER STAFF		<u>6,326,000</u>	<u>5,778,000</u>	<u>6,074,000</u>	
F020	Food Grain Inspector	BPS-12	2	2	780,000	711,000
J016	Junior Clerk	BPS-11		4		696,000
F021	Food Grain Supervisor	BPS-09	4		810,000	
J018	Junior Clerk/Typist	BPS-07	3	3	690,000	722,000
D128	Driver	BPS-04	1	1	210,000	216,000
N004	Naib Qasid	BPS-01	1	1	115,000	115,000
W016	Wazan	BPS-01	6	6	1,146,000	1,148,000
C061	Chowkidar	BPS-01	15	15	2,575,000	2,466,000
A012	TOTAL ALLOWANCES		<u>4,339,000</u>	<u>4,203,000</u>	<u>4,955,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,339,000</u>	<u>4,203,000</u>	<u>4,955,000</u>	
A01202	House Rent Allowance				633,000	640,000
A01203	Conveyance Allowance				879,000	900,000
A01207	Washing Allowance				31,000	31,000
A01208	Dress Allowance				29,000	31,000
A01211	Hill Allowance (Personal Allowance)				29,000	29,000
A01217	Medical Allowance				636,000	617,000
A0122M	Ad-hoc Relief Allowance - 2016				611,000	531,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,371,000	1,028,000
A0123G	Ad-hoc Relief Allowance - 2018					1,028,000
A01233	Unattractive Area Allowance (Karnah Allow)				120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>944,000</u>	<u>1,414,000</u>	<u>1,233,000</u>	
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	
A03201	Postage & Telegraph				4,000	4,000
A03202	Telephone & Trunk Call				19,000	19,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>	
A03302	Water				12,000	12,000
A03303	Electricity				43,000	43,000
A03304	Hot & Cold Weather Charges				2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>650,000</u>	<u>1,120,000</u>	<u>926,000</u>
A03404	Rent for Other Buildings - Gowdans		650,000	1,120,000	926,000
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>40,000</u>
A03901	Stationery		12,000	12,000	25,000
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>100,000</u>
A13001	Transport		61,000	61,000	100,000
GRAND TOTAL			<u>12,963,000</u>	<u>12,202,000</u>	<u>13,144,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>BG0053 DISTRICT FOOD CONTROLLER BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,818,000</u>	<u>19,736,000</u>	<u>21,983,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,781,000</u>	<u>12,574,000</u>	<u>13,368,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,566,000</u>	<u>1,247,000</u>	<u>1,602,000</u>
D107 District Food Controller	BPS-16	1	510,000		473,000
H004 Head Clerk	BPS-16	2	1,056,000		1,129,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>12,215,000</u>	<u>11,327,000</u>	<u>11,766,000</u>
S042 Senior Clerk	BPS-14	2	771,000		800,000
F020 Food Grain Inspector	BPS-12	7	2,484,000		2,737,000
J016 Junior Clerk	BPS-11				815,000
F021 Food Grain Supervisor	BPS-09	10	2,354,000		2,131,000
J018 Junior Clerk/Typist	BPS-07	3	784,000		
D128 Driver	BPS-04	1	257,000		310,000
N004 Naib Qasid	BPS-01	3	549,000		562,000
W016 Wazan	BPS-01	13	2,463,000		2,225,000
C061 Chowkidar	BPS-01	12	2,553,000		2,186,000
A012 TOTAL ALLOWANCES			<u>7,037,000</u>	<u>7,162,000</u>	<u>8,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,037,000</u>	<u>7,162,000</u>	<u>8,615,000</u>
A01202 House Rent Allowance			1,052,000		1,112,000
A01203 Conveyance Allowance			1,448,000		1,386,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			29,000		27,000
A01211 Hill Allowance (Personal Allowance)			53,000		43,000
A01217 Medical Allowance			810,000		973,000
A0122M Ad-hoc Relief Allowance - 2016			1,135,000		1,035,000
A0122Y Ad-hoc Relief Allowance - 2017			2,481,000		2,005,000
A0123G Ad-hoc Relief Allowance - 2018					2,005,000
A03 TOTAL OPERATING EXPENSES			<u>1,622,000</u>	<u>1,622,000</u>	<u>1,579,000</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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>255,000</u>	<u>255,000</u>	<u>201,000</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	100,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>31,000</u>	<u>42,000</u>
A03901	Stationery		14,000	14,000	25,000
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>100,000</u>
A13001	Transport		61,000	61,000	100,000
GRAND TOTAL			<u>22,501,000</u>	<u>21,419,000</u>	<u>23,662,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,229,000</u>	<u>10,641,000</u>	<u>11,757,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,243,000</u>	<u>6,677,000</u>	<u>7,037,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>982,000</u>	<u>828,000</u>	<u>964,000</u>
D107 District Food Controller	BPS-16	1	491,000		473,000
H004 Head Clerk	BPS-16	1	491,000		491,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,261,000</u>	<u>5,849,000</u>	<u>6,073,000</u>
A207 Assistant Food Controller	BPS-15	1	265,000		281,000
F020 Food Grain Inspector	BPS-12	5	1,553,000		1,266,000
J016 Junior Clerk	BPS-11				407,000
F021 Food Grain Supervisor	BPS-09	2	743,000		763,000
J018 Junior Clerk/Typist	BPS-07	3	241,000		
D128 Driver	BPS-04	1	174,000		174,000
N004 Naib Qasid	BPS-01	1	143,000		146,000
W016 Wazan	BPS-01	7	1,142,000		1,162,000
C061 Chowkidar	BPS-01	10	2,000,000		1,874,000
A012 TOTAL ALLOWANCES			<u>3,986,000</u>	<u>3,964,000</u>	<u>4,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,986,000</u>	<u>3,964,000</u>	<u>4,720,000</u>
A01202 House Rent Allowance			621,000		630,000
A01203 Conveyance Allowance			822,000		791,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			26,000		22,000
A01217 Medical Allowance			582,000		576,000
A0122M Ad-hoc Relief Allowance - 2016			587,000		545,000
A0122Y Ad-hoc Relief Allowance - 2017			1,304,000		1,056,000
A0123G Ad-hoc Relief Allowance - 2018					1,056,000
A03 TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>856,000</u>	<u>869,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404 Rent for Other Buildings - Gowdans			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>40,000</u>
A03901 Stationery			12,000	12,000	25,000
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>100,000</u>
A13001 Transport			64,000	64,000	100,000
GRAND TOTAL			<u>12,149,000</u>	<u>11,561,000</u>	<u>12,726,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
PO0057 DISTRICT FOOD CONTROLLER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,271,000</u>	<u>18,820,000</u>	<u>21,263,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>12,282,000</u>	<u>11,776,000</u>	<u>12,673,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,402,000</u>	<u>1,402,000</u>	<u>1,456,000</u>
D107 District Food Controller	BPS-16	1	510,000		528,000
H004 Head Clerk	BPS-16	2	892,000		928,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>10,880,000</u>	<u>10,374,000</u>	<u>11,217,000</u>
A207 Assistant Food Controller	BPS-15	2	722,000		594,000
S042 Senior Clerk	BPS-14	2	744,000		772,000
F020 Food Grain Inspector	BPS-12	5	1,577,000		1,634,000
F021 Food Grain Supervisor	BPS-09	11	2,233,000		2,330,000
D128 Driver	BPS-04	1	392,000		399,000
N004 Naib Qasid	BPS-01	2	525,000		535,000
W016 Wazan	BPS-01	12	1,991,000		2,193,000
C061 Chowkidar	BPS-01	16	2,696,000		2,760,000
A012 TOTAL ALLOWANCES			<u>6,989,000</u>	<u>7,044,000</u>	<u>8,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,989,000</u>	<u>7,044,000</u>	<u>8,590,000</u>
A01202 House Rent Allowance			1,348,000		1,319,000
A01203 Conveyance Allowance			1,388,000		1,409,000
A01207 Washing Allowance			33,000		33,000
A01208 Dress Allowance			33,000		33,000
A01211 Hill Allowance (Personal Allowance)			29,000		27,000
A01217 Medical Allowance			972,000		990,000
A0122M Ad-hoc Relief Allowance - 2016			975,000		977,000
A0122Y Ad-hoc Relief Allowance - 2017			2,211,000		1,901,000
A0123G Ad-hoc Relief Allowance - 2018					1,901,000
A03 TOTAL OPERATING EXPENSES			<u>1,664,000</u>	<u>1,664,000</u>	<u>1,706,000</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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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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 - Gowdams		(Non Transferable)	1,300,000	1,300,000	1,300,000
A038 TOTAL TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>110,000</u>
002 Gazetted			52,000	52,000	70,000
003 Non-Gazetted			29,000	29,000	40,000
A03807 POL			114,000	114,000	114,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>40,000</u>
A03901 Stationery			12,000	12,000	25,000
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>100,000</u>
A13001 Transport			61,000	61,000	100,000
GRAND TOTAL			<u>20,996,000</u>	<u>20,545,000</u>	<u>23,069,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,209,000</u>	<u>13,202,000</u>	<u>14,401,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>7,869,000</u>	<u>8,504,000</u>	<u>8,771,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>855,000</u>	<u>1,293,000</u>	<u>1,330,000</u>
S106 Storage Officer	BPS-16	1	291,000		747,000
H004 Head Clerk	BPS-16	1	564,000		583,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,014,000</u>	<u>7,211,000</u>	<u>7,441,000</u>
A207 Assistant Food Controller	BPS-15	2	578,000		642,000
S042 Senior Clerk	BPS-14	1	358,000		372,000
F020 Food Grain Inspector	BPS-12	2	711,000		746,000
J016 Junior Clerk	BPS-11				701,000
F021 Food Grain Supervisor	BPS-09	5	895,000		982,000
J018 Junior Clerk/Typist	BPS-07	3	701,000		
D128 Driver	BPS-04	1	252,000		258,000
W016 Wazan	BPS-01	10	1,671,000		1,850,000
C061 Chowkidar	BPS-01	10	1,848,000		1,890,000
A012 TOTAL ALLOWANCES			<u>4,340,000</u>	<u>4,698,000</u>	<u>5,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,340,000</u>	<u>4,698,000</u>	<u>5,630,000</u>
A01202 House Rent Allowance			699,000		712,000
A01203 Conveyance Allowance			902,000		902,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			649,000		665,000
A0122M Ad-hoc Relief Allowance - 2016			621,000		666,000
A0122Y Ad-hoc Relief Allowance - 2017			1,416,000		1,316,000
A0123G Ad-hoc Relief Allowance - 2018					1,316,000
A03 TOTAL OPERATING EXPENSES			<u>636,000</u>	<u>636,000</u>	<u>649,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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		(Non Transferable)	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>40,000</u>
A03901 Stationery			12,000	12,000	25,000
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>100,000</u>
A13001 Transport			61,000	61,000	100,000
GRAND TOTAL			<u>12,906,000</u>	<u>13,899,000</u>	<u>15,150,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>KJ0053 DISTRICT FOOD CONTROLLER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,514,000</u>	<u>21,740,000</u>	<u>23,732,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>14,680,000</u>	<u>13,908,000</u>	<u>14,370,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>936,000</u>	<u>728,000</u>	<u>764,000</u>
D107 District Food Controller	BPS-16	1	465,000		473,000
H004 Head Clerk	BPS-16	1	471,000		291,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>13,744,000</u>	<u>13,180,000</u>	<u>13,606,000</u>
A207 Assistant Food Controller	BPS-15	1	325,000		345,000
S042 Senior Clerk	BPS-14	4	1,290,000		1,346,000
F020 Food Grain Inspector	BPS-12	11	3,895,000		3,907,000
J016 Junior Clerk	BPS-11			3	775,000
F021 Food Grain Supervisor	BPS-09	8	1,717,000		1,568,000
J018 Junior Clerk/Typist	BPS-07	3	743,000		
D128 Driver	BPS-04	1	390,000		398,000
N004 Naib Qasid	BPS-01	1	173,000		181,000
W016 Wazan	BPS-01	11	1,922,000		3,097,000
C061 Chowkidar	BPS-01	18	3,289,000		1,989,000
A012 TOTAL ALLOWANCES			<u>7,834,000</u>	<u>7,832,000</u>	<u>9,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,834,000</u>	<u>7,832,000</u>	<u>9,362,000</u>
A01202 House Rent Allowance			1,181,000		1,202,000
A01203 Conveyance Allowance			1,562,000		1,562,000
A01207 Washing Allowance			20,000		36,000
A01208 Dress Allowance			18,000		34,000
A01211 Hill Allowance (Personal Allowance)			38,000		31,000
A01217 Medical Allowance			1,154,000		1,081,000
A0122M Ad-hoc Relief Allowance - 2016			1,219,000		1,104,000
A0122Y Ad-hoc Relief Allowance - 2017			2,642,000		2,156,000
A0123G Ad-hoc Relief Allowance - 2018					2,156,000
A03 TOTAL OPERATING EXPENSES			<u>1,247,000</u>	<u>1,247,000</u>	<u>1,286,000</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

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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 - Gowdans		(Non Transferable)	900,000	900,000	900,000
A038 TOTAL TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>212,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>110,000</u>
002 Gazetted			52,000	52,000	70,000
003 Non-Gazetted			32,000	32,000	40,000
A03807 POL			102,000	102,000	102,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>40,000</u>
A03901 Stationery			12,000	12,000	25,000
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>100,000</u>
A13001 Transport			49,000	49,000	100,000
GRAND TOTAL			<u>23,810,000</u>	<u>23,036,000</u>	<u>25,118,000</u>

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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0055 DISTRICT FOOD CONTROLLER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,295,000</u>	<u>11,201,000</u>	<u>12,463,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>7,109,000</u>	<u>7,076,000</u>	<u>7,442,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>764,000</u>	<u>719,000</u>	<u>855,000</u>
D107 District Food Controller	BPS-16	1	382,000		400,000
H004 Head Clerk	BPS-16	1	382,000		455,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,345,000</u>	<u>6,357,000</u>	<u>6,587,000</u>
A207 Assistant Food Controller	BPS-15	1	414,000		441,000
S042 Senior Clerk	BPS-14	2	673,000		701,000
F020 Food Grain Inspector	BPS-12	5	1,496,000		1,554,000
J016 Junior Clerk	BPS-11			2	450,000
F021 Food Grain Supervisor	BPS-09	6	1,163,000		1,215,000
J018 Junior Clerk/Typist	BPS-07	2	429,000		
D128 Driver	BPS-04	1	224,000		232,000
W016 Wazan	BPS-01	4	683,000		699,000
C061 Chowkidar	BPS-01	8	1,263,000		1,295,000
A012 TOTAL ALLOWANCES			<u>4,186,000</u>	<u>4,125,000</u>	<u>5,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,186,000</u>	<u>4,125,000</u>	<u>5,021,000</u>
A01202 House Rent Allowance			932,000		820,000
A01203 Conveyance Allowance			822,000		822,000
A01207 Washing Allowance			14,000		9,000
A01208 Dress Allowance			15,000		9,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			558,000		558,000
A0122M Ad-hoc Relief Allowance - 2016			558,000		561,000
A0122Y Ad-hoc Relief Allowance - 2017			1,280,000		1,116,000
A0123G Ad-hoc Relief Allowance - 2018					1,116,000
A03 TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>432,000</u>	<u>492,000</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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FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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		(Non Transferable)	100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>174,000</u>	<u>174,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>110,000</u>
002 Gazetted			40,000	40,000	70,000
003 Non-Gazetted			24,000	24,000	40,000
A03807 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>90,000</u>
A03901 Stationery			11,000	11,000	25,000
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>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13001 Transport			102,000	102,000	102,000
GRAND TOTAL			<u>11,829,000</u>	<u>11,735,000</u>	<u>13,057,000</u>

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KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,727,000</u>	<u>7,819,000</u>	<u>8,549,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,045,000</u>	<u>5,033,000</u>	<u>5,207,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,001,000</u>	<u>1,001,000</u>	<u>1,037,000</u>
D107 District Food Controller	BPS-16	1	1	619,000	637,000
H004 Head Clerk	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,044,000</u>	<u>4,032,000</u>	<u>4,170,000</u>
A207 Assistant Food Controller	BPS-15	1	1	233,000	249,000
F020 Food Grain Inspector	BPS-12	3	3	831,000	865,000
J016 Junior Clerk	BPS-11		1		230,000
F021 Food Grain Supervisor	BPS-09	5	5	1,078,000	1,120,000
J018 Junior Clerk/Typist	BPS-07	1		219,000	
W016 Wazan	BPS-01	3	3	584,000	592,000
N004 Naib Qasid	BPS-01	1	1	150,000	149,000
C061 Chowkidar	BPS-01	5	5	949,000	965,000
A012 TOTAL ALLOWANCES			<u>2,682,000</u>	<u>2,786,000</u>	<u>3,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,682,000</u>	<u>2,786,000</u>	<u>3,342,000</u>
A01202 House Rent Allowance			430,000		436,000
A01203 Conveyance Allowance			540,000		540,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			388,000		388,000
A0122M Ad-hoc Relief Allowance - 2016			395,000		395,000
A0122Y Ad-hoc Relief Allowance - 2017			908,000		781,000
A0123G Ad-hoc Relief Allowance - 2018					781,000
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>539,000</u>	<u>622,000</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>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

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KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for Other Buildings - Gowdans	(Non Transferable)	300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>141,000</u>	<u>141,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>110,000</u>
002	Gazetted		40,000	40,000	70,000
003	Non-Gazetted		24,000	24,000	40,000
A03807	POL		77,000	77,000	100,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>38,000</u>
A03901	Stationery		11,000	11,000	25,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>49,000</u>	<u>49,000</u>	<u>100,000</u>
A13001	Transport		49,000	49,000	100,000
GRAND TOTAL			<u>8,315,000</u>	<u>8,407,000</u>	<u>9,271,000</u>

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KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,956,000</u>	<u>14,066,000</u>	<u>15,314,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>8,769,000</u>	<u>8,734,000</u>	<u>8,998,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>983,000</u>	<u>985,000</u>	<u>1,021,000</u>
S106 Storage Officer	BPS-16	1	1	510,000	528,000
H004 Head Clerk	BPS-16	1	1	473,000	493,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>7,786,000</u>	<u>7,749,000</u>	<u>7,977,000</u>
A207 Assistant Food Controller	BPS-15	2	2	563,000	595,000
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
F020 Food Grain Inspector	BPS-12	4	4	1,227,000	1,262,000
J016 Junior Clerk	BPS-11		1		241,000
F021 Food Grain Supervisor	BPS-09	7	7	1,431,000	1,484,000
J018 Junior Clerk/Typist	BPS-07	1		230,000	
D128 Driver	BPS-04	1	1	205,000	212,000
N004 Naib Qasid	BPS-01	3	3	711,000	726,000
W016 Wazan	BPS-01	7	7	1,235,000	1,259,000
C061 Chowkidar	BPS-01	12	12	1,840,000	1,840,000
A012 TOTAL ALLOWANCES			<u>5,187,000</u>	<u>5,332,000</u>	<u>6,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,187,000</u>	<u>5,332,000</u>	<u>6,316,000</u>
A01202 House Rent Allowance			1,113,000		1,140,000
A01203 Conveyance Allowance			991,000		937,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			27,000		27,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			730,000		730,000
A0122M Ad-hoc Relief Allowance - 2016			697,000		697,000
A0122Y Ad-hoc Relief Allowance - 2017			1,578,000		1,367,000
A0123G Ad-hoc Relief Allowance - 2018					1,367,000
A03 TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>655,000</u>	<u>746,000</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

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KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>263,000</u>	<u>263,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>240,000</u>
002	Gazetted		40,000	40,000	100,000
003	Non-Gazetted		140,000	140,000	140,000
A03807	POL		83,000	83,000	100,000
A039	TOTAL GENERAL		<u>306,000</u>	<u>306,000</u>	<u>320,000</u>
A03901	Stationery		11,000	11,000	25,000
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>100,000</u>
A13001	Transport		61,000	61,000	100,000
GRAND TOTAL			<u>14,672,000</u>	<u>14,782,000</u>	<u>16,160,000</u>

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KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>Summary Food</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>218,244,000</u>	<u>214,493,000</u>	<u>246,550,000</u>
A011	TOTAL PAY		<u>556</u>	<u>556</u>	<u>139,560,000</u>
A01101	PAY OF OFFICERS		<u>55</u>	<u>56</u>	<u>31,215,000</u>
A01151	PAY OF OTHER STAFF		<u>501</u>	<u>500</u>	<u>108,345,000</u>
A012	TOTAL ALLOWANCES		<u>78,684,000</u>	<u>80,446,000</u>	<u>106,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,684,000</u>	<u>80,446,000</u>	<u>106,274,000</u>
A01202	House Rent Allowance		14,308,000	0	14,336,000
A01203	Conveyance Allowance		15,113,000	0	15,004,000
A01207	Washing Allowance		325,000	0	333,000
A01208	Dress Allowance		322,000	0	327,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		508,000	0	513,000
A01211	Hill Allowance (Personal Allowance)		389,000	0	347,000
A01216	Qualification Allowance		9,000	0	0
A01217	Medical Allowance		10,546,000	0	10,561,000
A0121Q	Audit and Accounts Allowance		60,000	0	60,000
A0122M	Ad-hoc Relief Allowance - 2016		11,127,000	0	21,707,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,120,000	0	21,092,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	21,092,000
A0122S	Utility Allowance		576,000	0	576,000
A01224	Entertainment Allowance		12,000	0	12,000
A01226	Computer Allowance		27,000	0	27,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	0	165,000
A01236	Deputation Allowance		122,000	0	122,000
A03	TOTAL OPERATING EXPENSES		<u>15,088,000</u>	<u>17,135,000</u>	<u>17,239,000</u>
A031	TOTAL FEES		<u>100,000</u>	<u>380,000</u>	<u>150,000</u>
A03102	Legal Fees-		<u>100,000</u>	<u>380,000</u>	<u>150,000</u>
001	Legal Fees		100,000	380,000	150,000
A032	TOTAL COMMUNICATION		<u>599,000</u>	<u>607,000</u>	<u>603,000</u>
A03201	Postage & Telegraph		82,000	90,000	86,000
A03202	Telephone & Trunk Call		517,000	517,000	517,000
A033	TOTAL UTILITIES		<u>891,000</u>	<u>891,000</u>	<u>899,000</u>
A03301	Gas		12,000	12,000	20,000
A03302	Water		29,000	29,000	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>9,241,000</u>	<u>9,086,000</u>
A03402	Rent for Office Buildings		1,116,000	2,681,000	2,700,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A03404	Rent for Other Buildings - Gowdans		6,350,000	6,350,000	6,176,000

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KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>4,305,000</u>	<u>4,407,000</u>	<u>4,806,000</u>
A03805 Travelling Allowance			<u>1,950,000</u>	<u>1,972,000</u>	<u>2,363,000</u>
002 Gazetted			1,099,000	1,138,000	1,368,000
003 Non-Gazetted			851,000	834,000	995,000
A03807 POL			2,355,000	2,435,000	2,443,000
A039 TOTAL GENERAL			<u>1,517,000</u>	<u>1,609,000</u>	<u>1,695,000</u>
A03901 Stationery			272,000	289,000	450,000
A03902 Printing & Publication			451,000	451,000	451,000
A03905 Newspapers, Periodicals and Books			38,000	38,000	38,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03970 Others			724,000	799,000	724,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,522,000</u>	<u>1,772,000</u>	<u>2,111,000</u>
A13001 Transport			1,507,000	1,757,000	2,081,000
A13101 Machinery & Equipment			10,000	10,000	25,000
A13201 Furniture & Fixture			5,000	5,000	5,000
GRAND TOTAL			234,854,000	233,400,000	265,900,000

GRANT NO. 22
KC21022
STATE TRADING

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2018-19	2019-20
	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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13199 Others - Gowdans	100,000	100,000	100,000
<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826 Transportation Charges	246,956,000	415,391,000	340,238,000
A03933 Service Charges	190,000	10,000	190,000
A03970 Others - Checking Gowdans	50,000	50,000	50,000
A03970 Others - Grinding Charges	97,600,000	119,600,000	161,840,000
A03971 Cost of State Trading - Medicines	10,000	10,000	10,000
A09370 Incidental Charges PASSCO,MINFAL/Govt. of Punjab/TCP	674,894,000	774,894,000	927,372,000
A09370 Transit & Gowdans Losses	200,000	100,000	200,000
TOTAL	<u>1,019,900,000</u>	<u>1,310,055,000</u>	<u>1,429,900,000</u>
TOTAL	<u>1,020,000,000</u>	<u>1,310,155,000</u>	<u>1,430,000,000</u>
MZ0181 <u>Division Directorate Muzaffarabad</u>			
A03826 Transportation Charges	40,000,000	45,000,000	50,000,000
A03970 Others - Grinding Charges	20,000,000	25,000,000	25,000,000
TOTAL	<u>60,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
MJ0430 <u>Division Directorate Mirpur</u>			
A03826 Transportation Charges	40,000,000	35,000,000	50,000,000
A03970 Others - Grinding Charges	40,000,000	43,000,000	45,000,000
TOTAL	<u>80,000,000</u>	<u>78,000,000</u>	<u>95,000,000</u>
GRAND TOTAL INCIDENTAL CHARGES	<u>1,160,000,000</u>	<u>1,458,155,000</u>	<u>1,600,000,000</u>

GRANT NO. 23**KC21023****FORESTS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	26,211,000	27,318,000	28,371,000
MZ0184	CHIEF CONSERVATOR FORESTS	29,035,000	30,247,000	32,815,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	13,204,000	13,521,000	14,609,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	25,217,000	25,930,000	28,116,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	7,980,000	7,699,000	8,353,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	51,934,000	60,674,000	67,516,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	49,386,000	52,530,000	58,131,000
HT0194	FORESTS DIVISION HATTIAN	38,280,000	44,354,000	46,646,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	21,863,000	23,969,000	25,645,000
NM0165	FORESTS CIRCLE NEELUM	12,004,000	11,126,000	12,078,000
NM0024	FORESTS DIVISION KAREN	63,534,000	80,569,000	77,597,000
NM0025	FORESTS DIVISION SHARDA	27,608,000	30,381,000	36,131,000
NM0130	FORESTS DIVISION KEL	20,646,000	21,030,000	24,176,000
MZ0189	DEMARICATION DIVISION MUZAFFARABAD	16,372,000	17,041,000	18,468,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	7,880,000	7,895,000	8,631,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	3,412,000	3,530,000	3,874,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	14,083,000	14,017,000	15,085,000
PO0477	FORESTS RAID PARTY RAWALAKOT	6,523,000	5,432,000	5,844,000
PO0059	FORESTS DIVISION RAWALAKOT	36,567,000	37,102,000	40,376,000
SJ0230	FORESTS DIVISION SUDHNOTI	22,630,000	23,462,000	25,688,000
BG0054	FORESTS DIVISION BAGH	48,464,000	47,900,000	51,697,000
HV0024	FORESTS DIVISION HAVELI	27,311,000	27,386,000	29,626,000
PO0060	DEMARICATION DIVISION RAWALAKOT	13,672,000	14,432,000	15,853,000
MJ0056	FORESTS CIRCLE MIRPUR	16,040,000	16,464,000	17,625,000
MJ0436	FORESTS RAID PARTY MIRPUR	4,893,000	5,151,000	5,700,000
MJ0057	FORESTS DIVISION MIRPUR	44,555,000	44,767,000	48,534,000
BB0032	FORESTS DIVISION BHIMBER	43,503,000	47,433,000	47,427,000
MJ0058	DEMARICATION DIVISION MIRPUR	6,398,000	6,758,000	7,520,000

GRANT NO. 23**KC21023****FORESTS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
KJ0054	FORESTS DIVISION KOTLI	33,833,000	34,562,000	37,649,000
KJ0543	FORESTS DIVISION SEHNSA	35,399,000	34,990,000	39,294,000
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	11,934,000	11,459,000	12,547,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	7,490,000	7,638,000	8,303,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	38,016,000	39,265,000	42,576,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	2,440,000	2,534,000	2,817,000
HT0228	REFORESTATION DIVISION HATTIAN	1,096,000	1,064,000	1,181,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	38,340,000	39,371,000	42,642,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	1,976,000	1,914,000	2,093,000
PO0061	REFORESTATION DIVISION RAWALAKOT	43,490,000	44,771,000	48,490,000
MJ0462	REFORESTATION CIRCLE MIRPUR	1,985,000	2,129,000	2,260,000
KJ0055	REFORESTATION DIVISION KOTLI	30,460,000	31,052,000	33,711,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	19,743,000	20,184,000	21,921,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	10,393,000	10,494,000	11,762,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	7,000,000	7,255,000	8,022,000
TOTAL		982,800,000	1,036,800,000	1,117,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0183 SECRETARIAT FORESTS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,584,000</u>	<u>22,339,000</u>	<u>24,684,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>13,541,000</u>	<u>12,856,000</u>	<u>13,787,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,950,000</u>	<u>9,693,000</u>	<u>10,524,000</u>
S012 Secretary BPS-20	1	1	1,492,000		1,654,000
A022 Additional Secretary BPS-19	1	1	985,000		1,351,000
D059 Deputy Secretary BPS-18	1	1	1,201,000		1,201,000
S027 Section Officer BPS-17	2	2	2,009,000		1,390,000
S129 Superintendent BPS-17	1	1	627,000		654,000
P055 Private Secretary BPS-17	1	1	977,000		958,000
P013 Personal Assistant BPS-16	2	2	1,075,000		1,402,000
A053 Assistant BPS-16	2	2	1,056,000		910,000
S062 Senior Scale Stenographer BPS-16	1	1	528,000		491,000
A01102 Personal Pay					441,000
A01103 Special Pay					45,000
A01105 Qualification Pay					27,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,591,000</u>	<u>3,163,000</u>	<u>3,263,000</u>
S102 Stenographer BPS-14	3	3	1,284,000		1,000,000
S042 Senior Clerk BPS-14	2	2	631,000		631,000
M002 Machine Operator BPS-05	1	1	252,000		258,000
Q006 Qasid BPS-02	1	1	284,000		264,000
N004 Naib Qasid BPS-01	5	5	1,140,000		1,110,000
A012 TOTAL ALLOWANCES			<u>9,043,000</u>	<u>9,483,000</u>	<u>10,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,042,000</u>	<u>9,482,000</u>	<u>10,896,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,155,000		1,362,000
A01203 Conveyance Allowance			863,000		923,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,531,000		1,311,000
A01211 Hill Allowance (Personal Allowance)			46,000		46,000
A01217 Medical Allowance			668,000		681,000
A0122M Ad-hoc Relief Allowance - 2016			1,074,000		1,049,000
A0122Y Ad-hoc Relief Allowance - 2017			2,167,000		1,993,000
A0123G Ad-hoc Relief Allowance - 2018					1,993,000
A0122S Utility Allowance			1,320,000		1,320,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			168,000		168,000
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

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,852,000</u>	<u>3,789,000</u>	<u>2,940,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	1,500,000	1,200,000
A032	TOTAL COMMUNICATION		<u>201,000</u>	<u>251,000</u>	<u>207,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		194,000	244,000	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 TRANSPORTATION		<u>1,146,000</u>	<u>1,693,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>435,000</u>	<u>585,000</u>	<u>500,000</u>
002	Gazetted		323,000	423,000	350,000
003	Non-Gazetted		112,000	162,000	150,000
A03807	POL		711,000	1,108,000	700,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>335,000</u>	<u>323,000</u>
A03901	Stationery		122,000	162,000	150,000
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>45,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	45,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>745,000</u>	<u>1,145,000</u>	<u>717,000</u>
A13001	Transport		728,000	1,128,000	700,000
A13101	Machinery/Equipment		17,000	17,000	17,000
GRAND TOTAL			<u>26,211,000</u>	<u>27,318,000</u>	<u>28,371,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0184 CHIEF CONSERVATOR FORESTS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			26,029,000	27,241,000	29,510,000
A011 TOTAL PAY	42	42	17,105,000	17,177,000	17,576,000
A01101 PAY OF OFFICERS	10	10	8,282,000	8,023,000	8,286,000
C025 Chief Conservator BPS-20	1	1	1,668,000		1,668,000
D025 Deputy Conservator BPS-18	1	1	1,270,000		1,201,000
A073 Assistant Conservator BPS-17	1	1	709,000		737,000
D118 Divisional Accounts Officer BPS-17	1	1	875,000		820,000
S129 Superintendent BPS-17	1	1	792,000		820,000
B030 Budget Officer BPS-16	1	1	619,000		637,000
A027 Admin. Officer BPS-16	1	1	637,000		637,000
H004 Head Clerk BPS-16	2	2	983,000		1,019,000
S062 Senior Scale Stenographer BPS-16	1	1	729,000		747,000
A01151 PAY OF OTHER STAFF	32	32	8,823,000	9,154,000	9,290,000
S102 Stenographer BPS-14	1	1	484,000		498,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
W020 Wireless Mechanic BPS-12	1	1	737,000		741,000
H010 Head Draftsman BPS-11	1	1	312,000		629,000
I002 Imam Masjid BPS-09	1	1	258,000		304,000
J011 Junior & Range Clerk/Typist BPS-07	7	7	2,080,000		2,202,000
P036 Plumber BPS-05	1	1	285,000		316,000
D128 Driver BPS-04	3	3	939,000		803,000
Q006 Qasid BPS-02	1	1	296,000		296,000
W019 Wireless Helper BPS-01	1	1	211,000		225,000
N004 Naib Qasid BPS-01	9	9	2,106,000		2,186,000
M005 Mali BPS-01	2	2	237,000		240,000
C061 Chowkidar BPS-01	2	2	346,000		300,000
S148 Sweeper BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			8,924,000	10,064,000	11,934,000
A012-1 TOTAL REGULAR ALLOWANCES			8,878,000	10,018,000	11,934,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,076,000		2,616,000
A01203 Conveyance Allowance			1,453,000		1,453,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			23,000		23,000
A01211 Hill Allowance (Personal Allowance)			86,000		86,000
A01217 Medical Allowance			1,083,000		1,081,000
A0122M Ad-hoc Relief Allowance - 2016			1,364,000		1,347,000
A0122Y Ad-hoc Relief Allowance - 2017			2,737,000		2,636,000
A0123G Ad-hoc Relief Allowance - 2018					2,636,000
A01224 Entertainment Allowance			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>46,000</u>	<u>46,000</u>	<u>0</u>
A01277 Contingent Paid Staff			46,000	46,000	
A03 TOTAL OPERATING EXPENSES			<u>2,335,000</u>	<u>2,585,000</u>	<u>2,625,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>117,000</u>
A03201 Postage & Telegraph			17,000	17,000	17,000
A03202 Telephone & Trunk Call			70,000	70,000	100,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>401,000</u>	<u>526,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			375,000	375,000	500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,420,000</u>
A03801 Training			516,000	516,000	500,000
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>310,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			160,000	160,000	160,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			569,000	569,000	600,000
A039 TOTAL GENERAL			<u>492,000</u>	<u>742,000</u>	<u>562,000</u>
A03901 Stationery			150,000	275,000	150,000
A03902 Printing & Publication			80,000	80,000	150,000
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>335,000</u>	<u>210,000</u>
001 Others			205,000	330,000	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>21,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A06301 Entertainment Charges			11,000	11,000	20,000
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>399,000</u>	<u>649,000</u>
A13001 Transport			615,000	365,000	615,000
A13101 Machinery/Equipment			19,000	19,000	19,000
A13201 Furniture			15,000	15,000	15,000
GRAND TOTAL			<u>29,035,000</u>	<u>30,247,000</u>	<u>32,815,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,944,000</u>	<u>11,261,000</u>	<u>12,325,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,376,000</u>	<u>7,358,000</u>	<u>7,610,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,905,000</u>	<u>3,959,000</u>	<u>4,105,000</u>
C135 Chief Conservator (Territorial)	BPS-20	1	1	1,560,000	1,668,000
S129 Superintendent	BPS-17	1	1	682,000	709,000
F024 Forest Prosecutor	BPS-17	1	1	571,000	599,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
S062 Senior Scale Stenographer	BPS-16	1	1	564,000	583,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,471,000</u>	<u>3,399,000</u>	<u>3,505,000</u>
S102 Stenographer	BPS-14	1	1	287,000	302,000
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,015,000	1,068,000
D128 Driver	BPS-04	1	1	390,000	398,000
D004 Dak Runner/Postman	BPS-02	1	1	193,000	230,000
N004 Naib Qasid	BPS-01	4	4	989,000	892,000
C061 Chowkidar	BPS-01	1	1	169,000	173,000
A012 TOTAL ALLOWANCES			<u>3,568,000</u>	<u>3,903,000</u>	<u>4,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,568,000</u>	<u>3,903,000</u>	<u>4,715,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			785,000		840,000
A01203 Conveyance Allowance			537,000		537,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			29,000		24,000
A01217 Medical Allowance			407,000		407,000
A0122M Ad-hoc Relief Allowance - 2016			586,000		579,000
A0122Y Ad-hoc Relief Allowance - 2017			1,180,000		1,142,000
A0123G Ad-hoc Relief Allowance - 2018					1,142,000
A01224 Entertainment Allowance			7,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,616,000</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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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>778,000</u>	<u>793,000</u>
A03805 Travelling Allowance			<u>209,000</u>	<u>209,000</u>	<u>224,000</u>
002 Gazetted			85,000	85,000	100,000
003 Non-Gazetted			124,000	124,000	124,000
A03807 POL			569,000	569,000	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>20,000</u>
A06301 Entertainment Charges			11,000	11,000	20,000
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>13,204,000</u>	<u>13,521,000</u>	<u>14,609,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>23,781,000</u>	<u>24,474,000</u>	<u>26,651,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,568,000</u>	<u>15,445,000</u>	<u>15,932,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,658,000</u>	<u>5,677,000</u>	<u>5,860,000</u>
C089 Conservator	BPS-19	1	1	1,351,000	1,351,000
S047 Senior Forest Protection Officer	BPS-18	1	1	875,000	903,000
F024 Forest Prosecutor	BPS-17	1	1	654,000	654,000
S129 Superintendent	BPS-17	1	1	571,000	682,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,096,000	1,123,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	619,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>9,910,000</u>	<u>9,768,000</u>	<u>10,072,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
F025 Forester	BPS-11	6	6	1,592,000	1,739,000
F023 Forest Guard	BPS-09	12	12	3,149,000	3,178,000
J011 Junior & Range Clerk/Typist	BPS-07	5	5	1,478,000	1,530,000
C090 Constable	BPS-05	2	2	542,000	552,000
D128 Driver	BPS-04	2	2	506,000	537,000
Q006 Qasid	BPS-02	1	1	277,000	281,000
D004 Dak Runner/Postman	BPS-02	1	1	206,000	211,000
N004 Naib Qasid	BPS-01	7	7	1,477,000	1,373,000
C061 Chowkidar	BPS-01	2	2	283,000	257,000
A012 TOTAL ALLOWANCES			<u>8,213,000</u>	<u>9,029,000</u>	<u>10,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,213,000</u>	<u>9,029,000</u>	<u>10,719,000</u>
A01202 House Rent Allowance			1,621,000		1,734,000
A01203 Conveyance Allowance			1,268,000		1,328,000
A01207 Washing Allowance			23,000		27,000
A01208 Dress Allowance			20,000		20,000
A01210 Risk Allowance			80,000		80,000
A01211 Hill Allowance (Personal Allowance)			60,000		60,000
A01217 Medical Allowance			1,152,000		1,177,000
A0122M Ad-hoc Relief Allowance - 2016			1,244,000		1,259,000
A0122Y Ad-hoc Relief Allowance - 2017			2,491,000		2,390,000
A0123G Ad-hoc Relief Allowance - 2018					2,390,000
A01224 Entertainment Allowance			6,000		6,000
A0120Q Fixed Daily Allowance			211,000		211,000
A01260 Ration Allowance			25,000		25,000
A01261 Constabulary Allowance			12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,183,000</u>	<u>1,203,000</u>	<u>1,195,000</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>317,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		297,000	297,000	300,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>490,000</u>	<u>490,000</u>	<u>540,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>190,000</u>	<u>240,000</u>
002	Gazetted		100,000	100,000	150,000
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>368,000</u>	<u>307,000</u>
A03901	Stationery		87,000	87,000	100,000
A03905	Newspapers, Periodicals and Books		1,000	1,000	2,000
A03906	Uniform & Liveries		85,000	85,000	30,000
A03970	Others		175,000	195,000	175,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A09601	Machinery/Equipment-		15,000	15,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>238,000</u>	<u>238,000</u>	<u>269,000</u>
A13001	Transport		230,000	230,000	250,000
A13101	Machinery/Equipment		4,000	4,000	15,000
A13201	Furniture		4,000	4,000	4,000
GRAND TOTAL			<u>25,217,000</u>	<u>25,930,000</u>	<u>28,116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,207,000</u>	<u>6,926,000</u>	<u>7,561,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,842,000</u>	<u>4,466,000</u>	<u>4,611,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,096,000</u>	<u>1,068,000</u>	<u>1,096,000</u>
A073 Assistant Conservator	BPS-17	1	1,096,000		1,096,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,746,000</u>	<u>3,398,000</u>	<u>3,515,000</u>
F025 Forester	BPS-11	5	1,319,000		1,361,000
F023 Forest Guard	BPS-09	5	1,446,000		1,341,000
J011 Junior & Range Clerk/Typist	BPS-07	1	378,000		198,000
N004 Naib Qasid	BPS-01	2	460,000		469,000
C061 Chowkidar	BPS-01	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>2,365,000</u>	<u>2,460,000</u>	<u>2,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,365,000</u>	<u>2,460,000</u>	<u>2,950,000</u>
A01202 House Rent Allowance			475,000		483,000
A01203 Conveyance Allowance			386,000		386,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01217 Medical Allowance			306,000		306,000
A0122M Ad-hoc Relief Allowance - 2016			387,000		357,000
A0122Y Ad-hoc Relief Allowance - 2017			775,000		692,000
A0123G Ad-hoc Relief Allowance - 2018					692,000
A03 TOTAL OPERATING EXPENSES			<u>593,000</u>	<u>593,000</u>	<u>612,000</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>325,000</u>	<u>325,000</u>	<u>344,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>169,000</u>
002 Gazetted			81,000	81,000	100,000
003 Non-Gazetted			69,000	69,000	69,000
A03807 POL			175,000	175,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901 Stationery			44,000	44,000	44,000
A03906 Uniform & Liveries			30,000	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	173,000	173,000
A13101 Machinery/Equipment			2,000	2,000	2,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>7,980,000</u>	<u>7,699,000</u>	<u>8,353,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0186 FORESTS DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,185,000</u>	<u>50,925,000</u>	<u>55,166,000</u>
A011 TOTAL PAY	<u>102</u>	<u>102</u>	<u>30,304,000</u>	<u>32,600,000</u>	<u>33,311,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,376,000</u>	<u>4,484,000</u>	<u>4,628,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,039,000	1,108,000
A073 Assistant Conservator	BPS-17	1	1	652,000	707,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,028,000	1,083,000
R004 Range Officer	BPS-16	2	2	1,111,000	1,147,000
H004 Head Clerk	BPS-16	1	1	546,000	583,000
A01151 PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>25,928,000</u>	<u>28,116,000</u>	<u>28,683,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
F025 Forester	BPS-11	16	16	5,201,000	5,655,000
F023 Forest Guard	BPS-09	58	58	15,985,000	17,117,000
J011 Junior & Range Clerk/Typist	BPS-07	6	6	920,000	1,623,000
A144 Assistant Wireless Mechanic	BPS-07	1	1	348,000	362,000
W021 Wireless Operator	BPS-05	5	5	1,384,000	1,463,000
D128 Driver	BPS-04	1	1	300,000	312,000
D004 Dak Runner/Postman	BPS-02	1	1	192,000	204,000
N021 Nursery Man	BPS-01	1	1	205,000	213,000
N004 Naib Qasid	BPS-01	4	4	637,000	944,000
C061 Chowkidar	BPS-01	2	2	342,000	362,000
A012 TOTAL ALLOWANCES			<u>14,881,000</u>	<u>18,325,000</u>	<u>21,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,881,000</u>	<u>18,325,000</u>	<u>21,855,000</u>
A01202 House Rent Allowance			2,829,000		3,548,000
A01203 Conveyance Allowance			2,791,000		3,392,000
A01207 Washing Allowance			14,000		16,000
A01208 Dress Allowance			12,000		16,000
A01211 Hill Allowance (Personal Allowance)			194,000		211,000
A01217 Medical Allowance			1,964,000		2,360,000
A0122M Ad-hoc Relief Allowance - 2016			2,232,000		2,318,000
A0122Y Ad-hoc Relief Allowance - 2017			4,845,000		4,997,000
A0123G Ad-hoc Relief Allowance - 2018					4,997,000
A03 TOTAL OPERATING EXPENSES			<u>5,704,000</u>	<u>8,704,000</u>	<u>11,305,000</u>
A032 TOTAL COMMUNICATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			61,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>975,000</u>	<u>975,000</u>	<u>515,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			960,000	960,000	500,000
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>434,000</u>	<u>449,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
002 Gazetted			55,000	55,000	70,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			319,000	319,000	319,000
A039 TOTAL GENERAL			<u>4,204,000</u>	<u>7,204,000</u>	<u>10,250,000</u>
A03901 Stationery			100,000	100,000	100,000
A03906 Uniform & Liveries			4,000	4,000	50,000
A03919 Payments to other for Service Rendered			<u>4,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
002 Timber (Non-Transferable)			4,000,000	7,000,000	10,000,000
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>51,934,000</u>	<u>60,674,000</u>	<u>67,516,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>44,776,000</u>	<u>45,420,000</u>	<u>49,653,000</u>
A011 TOTAL PAY	<u>105</u>	<u>105</u>	<u>30,094,000</u>	<u>29,420,000</u>	<u>30,413,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,212,000</u>	<u>4,475,000</u>	<u>4,639,000</u>
D025 Deputy Conservator BPS-18	1	1	787,000		822,000
A073 Assistant Conservator BPS-17	1	1	666,000		694,000
D118 Divisional Accounts Officer BPS-17	1	1	975,000		1,266,000
H004 Head Clerk BPS-16	1	1	510,000		528,000
R004 Range Officer BPS-16	3	3	1,274,000		1,329,000
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>25,882,000</u>	<u>24,945,000</u>	<u>25,774,000</u>
F025 Forester BPS-11	12	12	3,468,000		3,658,000
F023 Forest Guard BPS-09	68	68	18,275,000		18,094,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	994,000		994,000
W021 Wireless Operator BPS-05	2	2	540,000		540,000
D128 Driver BPS-04	1	1	319,000		319,000
D004 Dak Runner/Postman BPS-02	1	1	225,000		225,000
N021 Nursery Man BPS-01	1	1	236,000		169,000
C071 Closure Watcher BPS-01	1	1	129,000		129,000
N004 Naib Qasid BPS-01	4	4	900,000		900,000
C061 Chowkidar BPS-01	4	4	796,000		746,000
A012 TOTAL ALLOWANCES			<u>14,682,000</u>	<u>16,000,000</u>	<u>19,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,682,000</u>	<u>16,000,000</u>	<u>19,240,000</u>
A01202 House Rent Allowance			2,453,000		2,776,000
A01203 Conveyance Allowance			2,773,000		2,773,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			178,000		180,000
A01217 Medical Allowance			1,975,000		1,975,000
A0122M Ad-hoc Relief Allowance - 2016			2,412,000		2,378,000
A0122Y Ad-hoc Relief Allowance - 2017			4,857,000		4,562,000
A0123G Ad-hoc Relief Allowance - 2018					4,562,000
A03 TOTAL OPERATING EXPENSES			<u>4,340,000</u>	<u>6,840,000</u>	<u>8,208,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,658,000</u>	<u>1,658,000</u>	<u>515,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,643,000	1,643,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
A03402 Rent for Office Buildings (Non Transferable)			44,000	44,000	55,000
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>423,000</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			260,000	260,000	260,000
A039 TOTAL GENERAL			<u>2,172,000</u>	<u>4,672,000</u>	<u>7,172,000</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>4,500,000</u>	<u>7,000,000</u>
002 Timber (Non-Transferable)			2,000,000	4,500,000	7,000,000
A03970 Others			138,000	138,000	138,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A13001 Transport			260,000	260,000	260,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>49,386,000</u>	<u>52,530,000</u>	<u>58,131,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>35,180,000</u>	<u>36,821,000</u>	<u>39,582,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>23,806,000</u>	<u>24,133,000</u>	<u>24,492,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,185,000</u>	<u>4,185,000</u>	<u>4,330,000</u>
D025 Deputy Conservator BPS-18	1	1	994,000		1,028,000
A073 Assistant Conservator BPS-17	1	1	666,000		694,000
D118 Divisional Accounts Officer BPS-17	1	1	1,179,000		1,206,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
R004 Range Officer BPS-16	2	2	855,000		892,000
A01151 PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>19,621,000</u>	<u>19,948,000</u>	<u>20,162,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		414,000
F025 Forester BPS-11	11	11	3,555,000		3,671,000
F023 Forest Guard BPS-09	48	48	12,638,000		12,962,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,026,000		1,068,000
W021 Wireless Operator BPS-05	2	2	540,000		552,000
D004 Dak Runner/Postman BPS-02	1	1	225,000		230,000
N004 Naib Qasid BPS-01	3	3	575,000		588,000
C061 Chowkidar BPS-01	4	4	662,000		677,000
A012 TOTAL ALLOWANCES			<u>11,374,000</u>	<u>12,688,000</u>	<u>15,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,266,000</u>	<u>12,580,000</u>	<u>14,946,000</u>
A01202 House Rent Allowance			1,653,000		1,764,000
A01203 Conveyance Allowance			2,184,000		2,184,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			166,000		166,000
A01217 Medical Allowance			1,516,000		1,516,000
A01233 Unattractive Area Allowance (Karnah Allow)					30,000
A0122M Ad-hoc Relief Allowance - 2016			1,910,000		1,910,000
A0122Y Ad-hoc Relief Allowance - 2017			3,809,000		3,674,000
A0123G Ad-hoc Relief Allowance - 2018					3,674,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>108,000</u>	<u>108,000</u>	<u>144,000</u>
A01277 Contingent Paid Staff		(Cook=1)	108,000	108,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,900,000</u>	<u>7,291,000</u>	<u>6,864,000</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
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>347,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings (Non Transferable)			156,000	347,000	120,000
A038 TOTAL TRANSPORTATION			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
002 Gazetted			145,000	145,000	145,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>2,070,000</u>	<u>6,270,000</u>	<u>6,070,000</u>
A03901 Stationery			30,000	30,000	30,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>6,200,000</u>	<u>6,000,000</u>
002 Timber (Non-Transferable)			2,000,000	6,200,000	6,000,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>242,000</u>	<u>200,000</u>
A13001 Transport			200,000	242,000	200,000
GRAND TOTAL			<u>38,280,000</u>	<u>44,354,000</u>	<u>46,646,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0188 UTILIZATION DIVISION FORESTS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,763,000</u>	<u>18,921,000</u>	<u>20,951,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>12,093,000</u>	<u>12,167,000</u>	<u>12,562,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,423,000</u>	<u>3,478,000</u>	<u>3,595,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,166,000	1,201,000
D118 Divisional Accounts Officer	BPS-17	1	1	765,000	847,000
R004 Range Officer	BPS-16	2	2	1,019,000	1,056,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>8,670,000</u>	<u>8,689,000</u>	<u>8,967,000</u>
F025 Forester	BPS-11	8	8	2,273,000	2,358,000
F023 Forest Guard	BPS-09	14	14	3,420,000	3,674,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	559,000	629,000
N004 Naib Qasid	BPS-01	3	3	816,000	830,000
C061 Chowkidar	BPS-01	8	8	1,330,000	1,361,000
S148 Sweeper	BPS-01	1	1	272,000	115,000
A012 TOTAL ALLOWANCES			<u>6,670,000</u>	<u>6,754,000</u>	<u>8,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,670,000</u>	<u>6,754,000</u>	<u>8,389,000</u>
A01202 House Rent Allowance			1,509,000		1,379,000
A01203 Conveyance Allowance			1,224,000		1,224,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			70,000		70,000
A01217 Medical Allowance			920,000		920,000
A0122M Ad-hoc Relief Allowance - 2016			968,000		984,000
A0122Y Ad-hoc Relief Allowance - 2017			1,935,000		1,884,000
A0123G Ad-hoc Relief Allowance - 2018					1,884,000
A03 TOTAL OPERATING EXPENSES			<u>2,973,000</u>	<u>4,921,000</u>	<u>4,544,000</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>567,000</u>	<u>583,000</u>	<u>114,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			553,000	553,000	100,000
A03304 Hot & Cold Weather Charges			2,000	18,000	2,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>2,030,000</u>	<u>1,366,000</u>	<u>2,030,000</u>
A03402 Rent for Office Buildings (Non Transferable)			30,000	160,000	30,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			2,000,000	1,206,000	2,000,000
A038 TOTAL TRANSPORTATION			<u>259,000</u>	<u>295,000</u>	<u>263,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>99,000</u>	<u>63,000</u>
002 Gazetted			53,000	53,000	53,000
003 Non-Gazetted			10,000	46,000	10,000
A03807 POL			196,000	196,000	200,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>2,640,000</u>	<u>2,100,000</u>
A03901 Stationery			30,000	80,000	50,000
A03919 Payments to other for Service Rendered			<u>0</u>	<u>2,385,000</u>	<u>2,000,000</u>
002 Timber (Non-Transferable)				2,385,000	2,000,000
A03970 Others			50,000	175,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
A13001 Transport			127,000	127,000	150,000
GRAND TOTAL			<u>21,863,000</u>	<u>23,969,000</u>	<u>25,645,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0165 FORESTS CIRCLE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,601,000</u>	<u>9,723,000</u>	<u>10,626,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>6,964,000</u>	<u>6,282,000</u>	<u>6,493,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,005,000</u>	<u>3,941,000</u>	<u>4,073,000</u>
C089 Conservator	BPS-19	1	1	1,351,000	1,388,000
A073 Assistant Conservator	BPS-17	1	1	682,000	686,000
F026 Forests Protection Officer	BPS-17	1	1	903,000	907,000
F024 Forest Prosecutor	BPS-17	1	1	560,000	564,000
H004 Head Clerk	BPS-16	1	1	509,000	528,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,959,000</u>	<u>2,341,000</u>	<u>2,420,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	534,000	365,000
D128 Driver	BPS-04	1	1	311,000	127,000
D004 Dak Runner/Postman	BPS-02	2	2	593,000	608,000
N004 Naib Qasid	BPS-01	3	3	737,000	551,000
C061 Chowkidar	BPS-01	3	3	398,000	369,000
A012 TOTAL ALLOWANCES			<u>3,637,000</u>	<u>3,441,000</u>	<u>4,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,637,000</u>	<u>3,441,000</u>	<u>4,133,000</u>
A01202 House Rent Allowance			434,000		491,000
A01203 Conveyance Allowance			536,000		539,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			31,000		22,000
A01217 Medical Allowance			664,000		385,000
A0122M Ad-hoc Relief Allowance - 2016			644,000		564,000
A0122Y Ad-hoc Relief Allowance - 2017			1,114,000		974,000
A0123G Ad-hoc Relief Allowance - 2018					974,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,147,000</u>	<u>1,147,000</u>	<u>1,126,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>476,000</u>	<u>476,000</u>	<u>532,000</u>
A03805 Travelling Allowance			<u>176,000</u>	<u>176,000</u>	<u>232,000</u>
002 Gazetted			94,000	94,000	150,000
003 Non-Gazetted			82,000	82,000	82,000
A03807 POL			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>331,000</u>	<u>331,000</u>	<u>254,000</u>
A03901 Stationery			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	5,000
A03906 Uniform & Liveries			85,000	85,000	4,000
A03970 Others			175,000	175,000	175,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A09601 Machinery/Equipment-			15,000	15,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>241,000</u>	<u>241,000</u>	<u>325,000</u>
A13001 Transport			230,000	230,000	300,000
A13101 Machinery/Equipment			5,000	5,000	19,000
A13201 Furniture			6,000	6,000	6,000
GRAND TOTAL			<u>12,004,000</u>	<u>11,126,000</u>	<u>12,078,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0024 FORESTS DIVISION KAREN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,132,000</u>	<u>46,959,000</u>	<u>51,308,000</u>
A011 TOTAL PAY	<u>113</u>	<u>113</u>	<u>30,619,000</u>	<u>30,116,000</u>	<u>31,145,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,191,000</u>	<u>3,083,000</u>	<u>3,228,000</u>
D025 Deputy Conservator BPS-18	1	1	615,000		650,000
A073 Assistant Conservator BPS-17	1	1	571,000		599,000
D118 Divisional Accounts Officer BPS-17	1	1	603,000		542,000
R004 Range Officer BPS-16	2	2	892,000		909,000
H004 Head Clerk BPS-16	1	1	510,000		528,000
A01151 PAY OF OTHER STAFF	<u>107</u>	<u>107</u>	<u>27,428,000</u>	<u>27,033,000</u>	<u>27,917,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		394,000
F025 Forester BPS-11	12	12	3,936,000		3,996,000
F023 Forest Guard BPS-09	68	68	18,102,000		18,444,000
I002 Imam Masjid BPS-09	1	1	410,000		420,000
S142 Supervisor Kuth BPS-07	1	1	357,000		357,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	783,000		973,000
W021 Wireless Operator BPS-05	1	1	276,000		282,000
D004 Dak Runner/Postman BPS-02	2	2	439,000		450,000
P010 Payada BPS-01	2	2	292,000		299,000
N004 Naib Qasid BPS-01	4	4	781,000		762,000
C061 Chowkidar BPS-01	10	10	1,551,000		1,422,000
S148 Sweeper BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>15,513,000</u>	<u>16,843,000</u>	<u>20,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,081,000</u>	<u>16,411,000</u>	<u>19,731,000</u>
A01202 House Rent Allowance			2,233,000		2,417,000
A01203 Conveyance Allowance			2,897,000		2,899,000
A01207 Washing Allowance			27,000		25,000
A01208 Dress Allowance			27,000		25,000
A01211 Hill Allowance (Personal Allowance)			128,000		130,000
A01217 Medical Allowance			2,217,000		2,239,000
A0122M Ad-hoc Relief Allowance - 2016			2,366,000		2,382,000
A0122Y Ad-hoc Relief Allowance - 2017			4,899,000		4,672,000
A0123G Ad-hoc Relief Allowance - 2018					4,672,000
A01233 Unattractive Area Allowance (Karnah Allow)			287,000		270,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A01277 Contingent Paid Staff		(Cook=3+Swee	432,000	432,000	432,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>17,251,000</u>	<u>33,459,000</u>	<u>26,059,000</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>435,000</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	10,000
A038	TOTAL TRANSPORTATION		<u>510,000</u>	<u>718,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>233,000</u>	<u>441,000</u>	<u>233,000</u>
002	Gazetted		125,000	125,000	125,000
003	Non-Gazetted		108,000	316,000	108,000
A03807	POL		277,000	277,000	277,000
A039	TOTAL GENERAL		<u>16,291,000</u>	<u>32,291,000</u>	<u>25,091,000</u>
A03901	Stationery		30,000	30,000	30,000
A03919	Payments to other for Service Rendered		<u>16,210,000</u>	<u>32,210,000</u>	<u>25,010,000</u>
002	Timber (Non-Transferable)		16,200,000	32,200,000	25,000,000
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>230,000</u>
A13001	Transport		121,000	121,000	200,000
A13603	Bridges		30,000	30,000	30,000
GRAND TOTAL			<u>63,534,000</u>	<u>80,569,000</u>	<u>77,597,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0025 FORESTS DIVISION SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,999,000</u>	<u>23,272,000</u>	<u>25,492,000</u>
A011 TOTAL PAY	<u>52</u>	<u>51</u>	<u>15,258,000</u>	<u>15,265,000</u>	<u>15,546,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,393,000</u>	<u>3,393,000</u>	<u>3,529,000</u>
D025 Deputy Conservator BPS-18	1	1	924,000		959,000
A073 Assistant Conservator BPS-17	1	1	493,000		521,000
D118 Divisional Accounts Officer BPS-17	1	1	942,000		970,000
R004 Range Officer BPS-16	1	1	597,000		624,000
H004 Head Clerk BPS-16	1	1	437,000		455,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>46</u>	<u>11,865,000</u>	<u>11,872,000</u>	<u>12,017,000</u>
F025 Forester BPS-11	8	8	2,517,000		2,602,000
F023 Forest Guard BPS-09	25	25	6,180,000		6,399,000
S142 Supervisor Kuth BPS-07	1	1	346,000		357,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	608,000		629,000
W021 Wireless Operator BPS-05	1	1	295,000		301,000
D128 Driver BPS-04	1	1	164,000		169,000
D004 Dak Runner/Postman BPS-02	1	1	171,000		176,000
N004 Naib Qasid BPS-01	2	2	281,000		293,000
C061 Chowkidar BPS-01	5	4	1,188,000		969,000
S148 Sweeper BPS-01	1	1	115,000		122,000
A012 TOTAL ALLOWANCES			<u>7,741,000</u>	<u>8,007,000</u>	<u>9,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,525,000</u>	<u>7,791,000</u>	<u>9,730,000</u>
A01202 House Rent Allowance			1,214,000		1,124,000
A01203 Conveyance Allowance			1,446,000		1,446,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			96,000		96,000
A01217 Medical Allowance			988,000		988,000
A0122M Ad-hoc Relief Allowance - 2016			1,250,000		1,250,000
A0122Y Ad-hoc Relief Allowance - 2017			2,441,000		2,368,000
A0123G Ad-hoc Relief Allowance - 2018					2,368,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000		60,000
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+Sweepe)	216,000	216,000	216,000
A03 TOTAL OPERATING EXPENSES			<u>4,409,000</u>	<u>6,909,000</u>	<u>10,439,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>	<u>68,000</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	10,000
A038 TOTAL TRANSPORTATION			<u>320,000</u>	<u>320,000</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			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>4,028,000</u>	<u>6,528,000</u>	<u>10,049,000</u>
A03901 Stationery			9,000	9,000	30,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>4,000,000</u>	<u>6,500,000</u>	<u>10,000,000</u>
002 Timber (Non-Transferable)			4,000,000	6,500,000	10,000,000
A03970 Others			15,000	15,000	15,000
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>27,608,000</u>	<u>30,381,000</u>	<u>36,131,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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			18,529,000	18,913,000	21,145,000
A011 TOTAL PAY	41	42	12,267,000	12,339,000	12,983,000
A01101 PAY OF OFFICERS	3	3	2,004,000	2,004,000	2,086,000
D025 Deputy Conservator	BPS-18	1	1	1,166,000	1,201,000
A073 Assistant Conservator	BPS-17	1	1	493,000	521,000
R004 Range Officer	BPS-16	1	1	345,000	364,000
A01151 PAY OF OTHER STAFF	38	39	10,263,000	10,335,000	10,897,000
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
F025 Forester	BPS-11	7	7	2,508,000	2,543,000
F023 Forest Guard	BPS-09	22	22	5,761,000	5,954,000
W021 Wireless Operator	BPS-05	1	1	217,000	223,000
D003 Dak Runner	BPS-02	1	1	185,000	189,000
N004 Naib Qasid	BPS-01	1	1	275,000	279,000
C094 Cook	BPS-01	1	1	118,000	122,000
C061 Chowkidar	BPS-01	4	5	799,000	1,173,000
A012 TOTAL ALLOWANCES			6,262,000	6,574,000	8,162,000
A012-1 TOTAL REGULAR ALLOWANCES			5,938,000	6,250,000	7,838,000
A01202 House Rent Allowance			928,000		913,000
A01203 Conveyance Allowance			1,106,000		1,127,000
A01207 Washing Allowance			10,000		11,000
A01208 Dress Allowance			7,000		8,000
A01211 Hill Allowance (Personal Allowance)			77,000		79,000
A01217 Medical Allowance			803,000		821,000
A0122M Ad-hoc Relief Allowance - 2016			954,000		967,000
A0122Y Ad-hoc Relief Allowance - 2017			1,963,000		1,911,000
A0123G Ad-hoc Relief Allowance - 2018					1,911,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000		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	2,789,000
A032 TOTAL COMMUNICATION			1,000	1,000	16,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call					15,000
A033 TOTAL UTILITIES			110,000	110,000	118,000
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	10,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>468,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings (Non Transferable)				468,000	144,000
A038 TOTAL TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>418,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>152,000</u>	<u>168,000</u>
002 Gazetted			84,000	84,000	100,000
003 Non-Gazetted			68,000	68,000	68,000
A03807 POL			150,000	150,000	250,000
A039 TOTAL GENERAL			<u>1,393,000</u>	<u>925,000</u>	<u>2,093,000</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>832,000</u>	<u>2,000,000</u>
002 Timber (Non-Transferable)			1,300,000	832,000	2,000,000
A03970 Others			37,000	37,000	37,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>311,000</u>	<u>311,000</u>	<u>242,000</u>
A13001 Transport			158,000	158,000	200,000
A13101 Machinery/Equipment			1,000	1,000	10,000
A13201 Furniture			2,000	2,000	2,000
A13301 Buildings (Non Transferable)			150,000	150,000	30,000
GRAND TOTAL			<u>20,646,000</u>	<u>21,030,000</u>	<u>24,176,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0189 DEMARCATION DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,699,000</u>	<u>16,368,000</u>	<u>17,982,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>10,112,000</u>	<u>10,235,000</u>	<u>10,580,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,393,000</u>	<u>3,326,000</u>	<u>3,471,000</u>
D025 Deputy Conservator BPS-18	1	1	674,000		719,000
D118 Divisional Accounts Officer BPS-17	1	1	627,000		627,000
R019 Revenue Officer BPS-17	1	1	508,000		469,000
H004 Head Clerk BPS-16	1	1	455,000		491,000
R004 Range Officer BPS-16	2	2	1,129,000		1,165,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>6,719,000</u>	<u>6,909,000</u>	<u>7,109,000</u>
N008 Naib Tehsildar BPS-14	2	2	809,000		861,000
F025 Forester BPS-11	1	1	346,000		357,000
F023 Forest Guard BPS-09	4	4	1,126,000		1,161,000
S146 Surveyor BPS-09	2	2	819,000		840,000
P009 Patwari BPS-09	3	3	630,000		831,000
D124 Draftsman BPS-08	1	1	167,000		167,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	188,000		198,000
D128 Driver BPS-04	1	1	332,000		340,000
D004 Dak Runner/Postman BPS-02	1	1	342,000		350,000
N004 Naib Qasid BPS-01	5	5	910,000		933,000
J002 Jareeb Kash BPS-01	4	4	916,000		934,000
C061 Chowkidar BPS-01	1	1	134,000		137,000
A012 TOTAL ALLOWANCES			<u>5,587,000</u>	<u>6,133,000</u>	<u>7,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,587,000</u>	<u>6,133,000</u>	<u>7,402,000</u>
A01202 House Rent Allowance			1,372,000		1,372,000
A01203 Conveyance Allowance			870,000		870,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			827,000		827,000
A01218 Fixed Contingent/Stationery Allowance					36,000
A0120Q Fixed Daily Allowance					223,000
A0122M Ad-hoc Relief Allowance - 2016			830,000		830,000
A0122Y Ad-hoc Relief Allowance - 2017			1,618,000		1,587,000
A0123G Ad-hoc Relief Allowance - 2018					1,587,000
A03 TOTAL OPERATING EXPENSES			<u>568,000</u>	<u>568,000</u>	<u>381,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>321,000</u>	<u>321,000</u>	<u>114,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			307,000	307,000	100,000
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>55,000</u>
A03901 Stationery			10,000	10,000	30,000
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>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
GRAND TOTAL			<u>16,372,000</u>	<u>17,041,000</u>	<u>18,468,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,606,000</u>	<u>6,621,000</u>	<u>7,299,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,323,000</u>	<u>4,272,000</u>	<u>4,407,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,169,000</u>	<u>2,150,000</u>	<u>2,232,000</u>
A073 Assistant Conservator	BPS-17	1	1	1,041,000	1,068,000
R004 Range Officer	BPS-16	3	3	1,128,000	1,164,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,154,000</u>	<u>2,122,000</u>	<u>2,175,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
D128 Driver	BPS-04	1	1	398,000	406,000
D004 Dak Runner/Postman	BPS-02	1	1	211,000	217,000
N004 Naib Qasid	BPS-01	4	4	619,000	601,000
S148 Sweeper	BPS-01	1	1	165,000	169,000
C061 Chowkidar	BPS-01	2	2	333,000	340,000
A012 TOTAL ALLOWANCES			<u>2,283,000</u>	<u>2,349,000</u>	<u>2,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,283,000</u>	<u>2,349,000</u>	<u>2,892,000</u>
A01202 House Rent Allowance			347,000		323,000
A01203 Conveyance Allowance			409,000		409,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			11,000		14,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			285,000		285,000
A0122M Ad-hoc Relief Allowance - 2016			345,000		345,000
A0122Y Ad-hoc Relief Allowance - 2017			692,000		661,000
A0123G Ad-hoc Relief Allowance - 2018					661,000
A01289 Teaching Allowance			168,000		168,000
A03 TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>948,000</u>	<u>1,006,000</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>152,000</u>
A03303 Electricity			115,000	115,000	150,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>138,000</u>
A03901	Stationery		52,000	52,000	75,000
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>7,880,000</u>	<u>7,895,000</u>	<u>8,631,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0190 FORESTS WORKING PLAN DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,093,000</u>	<u>3,211,000</u>	<u>3,497,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,095,000</u>	<u>2,058,000</u>	<u>2,120,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>665,000</u>	<u>637,000</u>	<u>665,000</u>
A073 Assistant Conservator	BPS-17	1	665,000		665,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,430,000</u>	<u>1,421,000</u>	<u>1,455,000</u>
J011 Junior & Range Clerk/Typist	BPS-07	1	290,000		304,000
D128 Driver	BPS-04	1	362,000		362,000
N004 Naib Qasid	BPS-01	3	628,000		636,000
D004 Dak Runner/Postman	BPS-01	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>998,000</u>	<u>1,153,000</u>	<u>1,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>998,000</u>	<u>1,153,000</u>	<u>1,377,000</u>
A01202 House Rent Allowance			225,000		241,000
A01203 Conveyance Allowance			153,000		215,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			140,000		140,000
A0122Y Ad-hoc Relief Allowance - 2017			335,000		318,000
A0123G Ad-hoc Relief Allowance - 2018					318,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>252,000</u>
A033 TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>22,000</u>
A03303 Electricity			14,000	14,000	20,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>24,000</u>	<u>24,000</u>	<u>37,000</u>
002 Gazetted			12,000	12,000	25,000
003 Non-Gazetted			12,000	12,000	12,000
A03807 POL			106,000	106,000	130,000
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>125,000</u>
A13001 Transport			110,000	110,000	125,000
GRAND TOTAL			<u>3,412,000</u>	<u>3,530,000</u>	<u>3,874,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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			11,522,000	11,456,000	12,524,000
A011 TOTAL PAY	21	21	7,711,000	7,367,000	7,591,000
A01101 PAY OF OFFICERS	4	4	3,505,000	3,316,000	3,425,000
C089 Conservator	BPS-19	1	1	1,338,000	1,424,000
F026 Forests Protection Officer	BPS-17	1	1	820,000	847,000
S129 Superintendent	BPS-17	1	1	792,000	599,000
H004 Head Clerk	BPS-16	1	1	555,000	555,000
A01151 PAY OF OTHER STAFF	17	17	4,206,000	4,051,000	4,166,000
S102 Stenographer	BPS-14	1	1	470,000	484,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,131,000	1,174,000
D128 Driver	BPS-04	2	2	600,000	615,000
D004 Dak Runner/Postman	BPS-02	2	2	417,000	357,000
N004 Naib Qasid	BPS-01	6	6	1,221,000	1,161,000
C061 Chowkidar	BPS-01	1	1	132,000	136,000
S148 Sweeper	BPS-01	1	1	235,000	239,000
A012 TOTAL ALLOWANCES			3,811,000	4,089,000	4,933,000
A012-1 TOTAL REGULAR ALLOWANCES			3,811,000	4,089,000	4,933,000
A01202 House Rent Allowance			769,000		845,000
A01203 Conveyance Allowance			529,000		529,000
A01207 Washing Allowance			11,000		22,000
A01208 Dress Allowance			11,000		18,000
A01211 Hill Allowance (Personal Allowance)			46,000		41,000
A01217 Medical Allowance			468,000		468,000
A0122M Ad-hoc Relief Allowance - 2016			737,000		726,000
A0122Y Ad-hoc Relief Allowance - 2017			1,234,000		1,139,000
A0123G Ad-hoc Relief Allowance - 2018					1,139,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>14,083,000</u>	<u>14,017,000</u>	<u>15,085,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0477 FORESTS RAID PARTY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,843,000</u>	<u>4,752,000</u>	<u>5,202,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,034,000</u>	<u>3,035,000</u>	<u>3,149,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>926,000</u>	<u>627,000</u>	<u>654,000</u>
A073 Assistant Conservator	BPS-17	1	926,000		654,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,108,000</u>	<u>2,408,000</u>	<u>2,495,000</u>
F025 Forester	BPS-11	4	1,490,000		1,079,000
F023 Forest Guard	BPS-09	4	1,204,000		1,074,000
N004 Naib Qasid	BPS-01	1	213,000		169,000
C061 Chowkidar	BPS-01	1	201,000		173,000
A012 TOTAL ALLOWANCES			<u>1,809,000</u>	<u>1,717,000</u>	<u>2,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,809,000</u>	<u>1,717,000</u>	<u>2,053,000</u>
A01202 House Rent Allowance			321,000		328,000
A01203 Conveyance Allowance			333,000		333,000
A01207 Washing Allowance			3,000		4,000
A01208 Dress Allowance			3,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			210,000		197,000
A0122M Ad-hoc Relief Allowance - 2016			287,000		236,000
A0122Y Ad-hoc Relief Allowance - 2017			645,000		472,000
A0123G Ad-hoc Relief Allowance - 2018					472,000
A03 TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>503,000</u>	<u>465,000</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>0</u>
A03303 Electricity			173,000	173,000	
A038 TOTAL TRANSPORTATION			<u>253,000</u>	<u>253,000</u>	<u>369,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>138,000</u>	<u>169,000</u>
002 Gazetted			69,000	69,000	100,000
003 Non-Gazetted			69,000	69,000	69,000
A03807 POL			115,000	115,000	200,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>44,000</u>	<u>44,000</u>	<u>63,000</u>
A03901	Stationery		11,000	11,000	30,000
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>6,523,000</u>	<u>5,432,000</u>	<u>5,844,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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			<u>34,810,000</u>	<u>35,345,000</u>	<u>38,619,000</u>
A011 TOTAL PAY	<u>82</u>	<u>82</u>	<u>23,228,000</u>	<u>22,587,000</u>	<u>23,369,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,631,000</u>	<u>3,386,000</u>	<u>3,532,000</u>
D025 Deputy Conservator	BPS-18	1	1	709,000	792,000
A073 Assistant Conservator	BPS-17	1	1	615,000	633,000
D118 Divisional Accounts Officer	BPS-17	1	1	615,000	571,000
F024 Forest Prosecutor	BPS-17	1	1	709,000	516,000
R004 Range Officer	BPS-16	1	1	546,000	510,000
H004 Head Clerk	BPS-16	1	1	437,000	510,000
A01151 PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>19,597,000</u>	<u>19,201,000</u>	<u>19,837,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	400,000
F025 Forester	BPS-11	10	10	3,378,000	3,504,000
F023 Forest Guard	BPS-09	46	46	11,566,000	11,560,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,121,000	1,216,000
W021 Wireless Operator	BPS-05	3	3	856,000	876,000
D128 Driver	BPS-04	1	1	341,000	348,000
D004 Dak Runner/Postman	BPS-02	1	1	333,000	277,000
N021 Nursery Man	BPS-01	2	2	298,000	305,000
C071 Closure Watcher	BPS-01	1	1	145,000	165,000
N004 Naib Qasid	BPS-01	2	2	296,000	303,000
C094 Cook	BPS-01	1	1	197,000	201,000
C061 Chowkidar	BPS-01	3	3	520,000	532,000
S148 Sweeper	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>11,582,000</u>	<u>12,758,000</u>	<u>15,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,474,000</u>	<u>12,650,000</u>	<u>15,142,000</u>
A01202 House Rent Allowance			2,016,000		2,241,000
A01203 Conveyance Allowance			2,292,000		2,209,000
A01207 Washing Allowance			13,000		22,000
A01208 Dress Allowance			11,000		18,000
A01211 Hill Allowance (Personal Allowance)			72,000		77,000
A01217 Medical Allowance			1,542,000		1,746,000
A0122M Ad-hoc Relief Allowance - 2016			1,812,000		1,819,000
A0122Y Ad-hoc Relief Allowance - 2017			3,716,000		3,505,000
A0123G Ad-hoc Relief Allowance - 2018					3,505,000
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)	108,000	108,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>1,371,000</u>	<u>1,371,000</u>	<u>1,371,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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 (Non-Transferable)			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>36,567,000</u>	<u>37,102,000</u>	<u>40,376,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>21,485,000</u>	<u>22,317,000</u>	<u>24,403,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>14,110,000</u>	<u>14,282,000</u>	<u>14,788,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,072,000</u>	<u>3,349,000</u>	<u>3,458,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,132,000	1,166,000
A073 Assistant Conservator	BPS-17	1	1	930,000	958,000
D118 Divisional Accounts Officer	BPS-17	1	1	665,000	970,000
R004 Range Officer	BPS-16	1	1	345,000	364,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>11,038,000</u>	<u>10,933,000</u>	<u>11,330,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
F025 Forester	BPS-11	7	7	1,874,000	1,874,000
F023 Forest Guard	BPS-09	28	28	6,416,000	6,662,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	975,000	975,000
W021 Wireless Operator	BPS-05	2	2	432,000	444,000
N004 Naib Qasid	BPS-01	2	2	315,000	323,000
C061 Chowkidar	BPS-01	2	2	382,000	390,000
S148 Sweeper	BPS-01	1	1	244,000	248,000
A012 TOTAL ALLOWANCES			<u>7,375,000</u>	<u>8,035,000</u>	<u>9,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,159,000</u>	<u>7,819,000</u>	<u>9,399,000</u>
A01202 House Rent Allowance			1,166,000		1,285,000
A01203 Conveyance Allowance			1,381,000		1,381,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			86,000		86,000
A01217 Medical Allowance			1,067,000		1,067,000
A0122M Ad-hoc Relief Allowance - 2016			1,139,000		1,126,000
A0122Y Ad-hoc Relief Allowance - 2017			2,302,000		2,218,000
A0123G Ad-hoc Relief Allowance - 2018					2,218,000
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-2)	216,000	216,000	216,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,185,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>270,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
002 Gazetted			45,000	45,000	75,000
003 Non-Gazetted			35,000	35,000	45,000
A03807 POL			75,000	75,000	150,000
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 (Non-Transferable)			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>100,000</u>
A13001 Transport			75,000	75,000	100,000
GRAND TOTAL			<u>22,630,000</u>	<u>23,462,000</u>	<u>25,688,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			39,257,000	38,693,000	42,282,000
A011 TOTAL PAY	90	90	26,247,000	24,779,000	25,634,000
A01101 PAY OF OFFICERS	7	7	5,518,000	4,682,000	4,865,000
D025 Deputy Conservator BPS-18	1	1	1,201,000		1,063,000
A073 Assistant Conservator BPS-17	1	1	709,000		737,000
P071 Prosecuting Officer BPS-17	1	1	1,041,000		792,000
F026 Forests Protection Officer BPS-17	1	1	765,000		406,000
D118 Divisional Accounts Officer BPS-17	1	1	765,000		793,000
R004 Range Officer BPS-16	1	1	546,000		564,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
A01151 PAY OF OTHER STAFF	83	83	20,729,000	20,097,000	20,769,000
S042 Senior Clerk BPS-14	2	2	814,000		842,000
F025 Forester BPS-11	9	9	2,968,000		3,063,000
F023 Forest Guard BPS-09	41	41	10,170,000		9,828,000
J011 Junior & Range Clerk/Typist BPS-07	7	7	2,096,000		1,959,000
S142 Supervisor Kuth BPS-07	1	1	196,000		203,000
C090 Constable BPS-05	2	2	659,000		671,000
W021 Wireless Operator BPS-05	4	4	641,000		951,000
D128 Driver BPS-04	2	2	484,000		642,000
D004 Dak Runner/Postman BPS-02	2	2	583,000		449,000
N021 Nursery Man BPS-01	1	1	140,000		143,000
C071 Closure Watcher BPS-01	1	1	126,000		126,000
N004 Naib Qasid BPS-01	4	4	804,000		819,000
C061 Chowkidar BPS-01	5	5	710,000		727,000
S148 Sweeper BPS-01	2	2	338,000		346,000
A012 TOTAL ALLOWANCES			13,010,000	13,914,000	16,648,000
A012-1 TOTAL REGULAR ALLOWANCES			12,794,000	13,698,000	16,432,000
A01202 House Rent Allowance			1,908,000		2,025,000
A01203 Conveyance Allowance			2,390,000		2,390,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			20,000		20,000
A01210 Risk Allowance			80,000		80,000
A01211 Hill Allowance (Personal Allowance)			91,000		91,000
A01217 Medical Allowance			1,745,000		1,745,000
A0122M Ad-hoc Relief Allowance - 2016			2,089,000		2,120,000
A0122Y Ad-hoc Relief Allowance - 2017			4,200,000		3,845,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018					3,845,000
A01260 Ration Allowance			25,000		25,000
A0120Q Fixed Daily Allowance			211,000		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-2)	216,000	216,000	216,000
A03 TOTAL OPERATING EXPENSES			8,818,000	8,818,000	9,026,000
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	317,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			92,000	92,000	300,000
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 (Non-Transferable)			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			48,464,000	47,900,000	51,697,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>23,438,000</u>	<u>23,513,000</u>	<u>25,733,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>16,129,000</u>	<u>15,578,000</u>	<u>16,088,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,536,000</u>	<u>4,370,000</u>	<u>4,526,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,235,000	1,132,000
A073 Assistant Conservator	BPS-17	1	1	958,000	958,000
D118 Divisional Accounts Officer	BPS-17	1	1	532,000	560,000
F026 Forests Protection Officer	BPS-17	1	1	792,000	820,000
R004 Range Officer	BPS-16	1	1	528,000	546,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>11,593,000</u>	<u>11,208,000</u>	<u>11,562,000</u>
S102 Stenographer	BPS-14	1	1	259,000	273,000
S042 Senior Clerk	BPS-14	1	1	442,000	456,000
F025 Forester	BPS-11	7	7	2,540,000	2,613,000
F023 Forest Guard	BPS-09	20	20	5,444,000	5,193,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,343,000	1,395,000
W021 Wireless Operator	BPS-05	1	1	252,000	258,000
D128 Driver	BPS-04	1	1	272,000	310,000
N004 Naib Qasid	BPS-01	3	3	598,000	610,000
C061 Chowkidar	BPS-01	3	3	443,000	454,000
A012 TOTAL ALLOWANCES			<u>7,309,000</u>	<u>7,935,000</u>	<u>9,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,093,000</u>	<u>7,719,000</u>	<u>9,429,000</u>
A01202 House Rent Allowance			1,046,000		1,121,000
A01203 Conveyance Allowance			1,204,000		1,264,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			65,000		62,000
A01217 Medical Allowance			928,000		912,000
A0122M Ad-hoc Relief Allowance - 2016			1,245,000		1,220,000
A0122Y Ad-hoc Relief Allowance - 2017			2,581,000		2,413,000
A0123G Ad-hoc Relief Allowance - 2018					2,413,000
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 2)	216,000	216,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,743,000</u>	<u>3,743,000</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>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
002 Gazetted			100,000	100,000	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 (Non-Transferable)			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>150,000</u>
A13001 Transport			130,000	130,000	150,000
GRAND TOTAL			<u>27,311,000</u>	<u>27,386,000</u>	<u>29,626,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>13,301,000</u>	<u>14,061,000</u>	<u>15,409,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>8,464,000</u>	<u>8,774,000</u>	<u>9,078,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,756,000</u>	<u>2,759,000</u>	<u>2,875,000</u>
D025 Deputy Conservator	BPS-18	1	1	650,000	684,000
D118 Divisional Accounts Officer	BPS-17	1	1	493,000	516,000
R004 Range Officer	BPS-16	2	2	1,067,000	1,165,000
H004 Head Clerk	BPS-16	1	1	546,000	510,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,708,000</u>	<u>6,015,000</u>	<u>6,203,000</u>
N008 Naib Tehsildar	BPS-14	2	2	547,000	786,000
F025 Forester	BPS-11	3	3	1,134,000	1,165,000
F023 Forest Guard	BPS-09	4	4	1,056,000	1,091,000
S146 Surveyor	BPS-09	2	2	756,000	777,000
P009 Patwari	BPS-09	1	1	172,000	277,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	629,000	650,000
D128 Driver	BPS-04	1	1	127,000	127,000
D004 Dak Runner/Postman	BPS-02	2	2	423,000	443,000
N004 Naib Qasid	BPS-01	5	5	725,000	744,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>4,837,000</u>	<u>5,287,000</u>	<u>6,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,837,000</u>	<u>5,287,000</u>	<u>6,331,000</u>
A01202 House Rent Allowance			923,000		905,000
A01203 Conveyance Allowance			925,000		925,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			26,000		29,000
A01217 Medical Allowance			779,000		772,000
A01218 Fixed Contingent/Stationery Allowance					12,000
A0120Q Fixed Daily Allowance					74,000
A0122M Ad-hoc Relief Allowance - 2016			802,000		862,000
A0122Y Ad-hoc Relief Allowance - 2017			1,354,000		1,362,000
A0123G Ad-hoc Relief Allowance - 2018					1,362,000
A03 TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>276,000</u>	<u>344,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>53,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	20,000	40,000
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>188,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>88,000</u>
002 Gazetted			29,000	29,000	50,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			83,000	83,000	100,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>41,000</u>
A03901 Stationery			10,000	10,000	20,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13001 Transport			95,000	95,000	100,000
GRAND TOTAL			<u>13,672,000</u>	<u>14,432,000</u>	<u>15,853,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>14,047,000</u>	<u>14,471,000</u>	<u>15,774,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,181,000</u>	<u>9,191,000</u>	<u>9,486,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,419,000</u>	<u>4,192,000</u>	<u>4,348,000</u>
C089 Conservator	BPS-19	1	1	1,424,000	1,461,000
F024 Forest Prosecutor	BPS-17	1	1	406,000	433,000
S129 Superintendent	BPS-17	1	1	675,000	578,000
F026 Forests Protection Officer	BPS-17	1	1	875,000	875,000
H004 Head Clerk	BPS-16	1	1	475,000	491,000
S062 Senior Scale Stenographer	BPS-16	1	1	564,000	510,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,762,000</u>	<u>4,999,000</u>	<u>5,138,000</u>
S042 Senior Clerk	BPS-14	2	2	800,000	828,000
F023 Forest Guard	BPS-09	1	1	268,000	286,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	566,000	724,000
C090 Constable	BPS-05	1	1	183,000	198,000
D128 Driver	BPS-04	1	1	335,000	398,000
D004 Dak Runner/Postman	BPS-02	1	1	221,000	229,000
N021 Nursery Man	BPS-01	1	1	116,000	115,000
N004 Naib Qasid	BPS-01	7	7	1,635,000	1,668,000
C061 Chowkidar	BPS-01	2	2	458,000	468,000
S148 Sweeper	BPS-01	1	1	180,000	224,000
A012 TOTAL ALLOWANCES			<u>4,866,000</u>	<u>5,280,000</u>	<u>6,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,866,000</u>	<u>5,280,000</u>	<u>6,288,000</u>
A01202 House Rent Allowance			1,009,000		1,052,000
A01203 Conveyance Allowance			858,000		858,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			18,000		20,000
A01210 Risk Allowance			40,000		40,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			551,000		551,000
A0122M Ad-hoc Relief Allowance - 2016			727,000		727,000
A0122Y Ad-hoc Relief Allowance - 2017			1,469,000		1,423,000
A0123G Ad-hoc Relief Allowance - 2018					1,423,000
A01224 Entertainment Allowance			6,000		6,000
A0120Q Fixed Daily Allowance			106,000		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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,295,000</u>	<u>1,295,000</u>	<u>1,378,000</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>216,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			117,000	117,000	200,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
002 Gazetted			178,000	178,000	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>300,000</u>	<u>0</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>473,000</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
A13303 Buildings/Roads (Non Transferable)-					75,000
GRAND TOTAL			<u>16,040,000</u>	<u>16,464,000</u>	<u>17,625,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,244,000</u>	<u>4,502,000</u>	<u>4,917,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,805,000</u>	<u>2,916,000</u>	<u>3,011,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>710,000</u>	<u>737,000</u>
A073 Assistant Conservator	BPS-17	1	709,000		737,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,096,000</u>	<u>2,206,000</u>	<u>2,274,000</u>
F025 Forester	BPS-11	1	198,000		209,000
F023 Forest Guard	BPS-09	4	1,047,000		1,178,000
J011 Junior & Range Clerk/Typist	BPS-07	1	316,000		325,000
D128 Driver	BPS-04	1	282,000		304,000
N004 Naib Qasid	BPS-01	1	253,000		258,000
A012 TOTAL ALLOWANCES			<u>1,439,000</u>	<u>1,586,000</u>	<u>1,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,439,000</u>	<u>1,586,000</u>	<u>1,906,000</u>
A01202 House Rent Allowance			301,000		317,000
A01203 Conveyance Allowance			266,000		266,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01217 Medical Allowance			174,000		175,000
A0122M Ad-hoc Relief Allowance - 2016			224,000		224,000
A0122Y Ad-hoc Relief Allowance - 2017			449,000		452,000
A0123G Ad-hoc Relief Allowance - 2018					452,000
A03 TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>531,000</u>	<u>630,000</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>100,000</u>
A03303 Electricity			87,000	87,000	100,000
A038 TOTAL TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>402,000</u>
A03805 Travelling Allowance			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
002 Gazetted			93,000	93,000	110,000
003 Non-Gazetted			92,000	92,000	92,000
A03807 POL			150,000	150,000	200,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>84,000</u>
A03901 Stationery			11,000	11,000	30,000
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>153,000</u>
A13001 Transport			115,000	115,000	150,000
A13101 Machinery/Equipment			2,000	2,000	2,000
A13201 Furniture			1,000	1,000	1,000
GRAND TOTAL			<u>4,893,000</u>	<u>5,151,000</u>	<u>5,700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>38,410,000</u>	<u>38,622,000</u>	<u>42,246,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>25,896,000</u>	<u>25,011,000</u>	<u>25,875,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,921,000</u>	<u>4,022,000</u>	<u>4,164,000</u>
D025 Deputy Conservator BPS-18	1	1	650,000		684,000
A073 Assistant Conservator BPS-17	1	1	985,000		985,000
D118 Divisional Accounts Officer BPS-17	1	1	830,000		985,000
R004 Range Officer BPS-16	2	2	910,000		946,000
H004 Head Clerk BPS-16	1	1	546,000		564,000
A01151 PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>21,975,000</u>	<u>20,989,000</u>	<u>21,711,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		400,000
F025 Forester BPS-11	14	14	4,791,000		4,931,000
F023 Forest Guard BPS-09	48	48	11,519,000		11,273,000
J011 Junior & Range Clerk/Typist BPS-07	6	6	1,866,000		1,792,000
W021 Wireless Operator BPS-05	3	3	741,000		792,000
D128 Driver BPS-04	1	1	350,000		358,000
D004 Dak Runner/Postman BPS-02	1	1	221,000		181,000
C061 Chowkidar BPS-01	4	4	735,000		603,000
C071 Closure Watcher BPS-01	3	3	358,000		344,000
N004 Naib Qasid BPS-01	4	4	893,000		919,000
S148 Sweeper BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>12,514,000</u>	<u>13,611,000</u>	<u>16,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,514,000</u>	<u>13,611,000</u>	<u>16,371,000</u>
A01202 House Rent Allowance			2,071,000		2,284,000
A01203 Conveyance Allowance			2,444,000		2,507,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			70,000		58,000
A01217 Medical Allowance			1,702,000		1,721,000
A0122M Ad-hoc Relief Allowance - 2016			2,029,000		2,005,000
A0122Y Ad-hoc Relief Allowance - 2017			4,164,000		3,881,000
A0123G Ad-hoc Relief Allowance - 2018					3,881,000
A03 TOTAL OPERATING EXPENSES			<u>5,999,000</u>	<u>5,999,000</u>	<u>6,097,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>551,000</u>	<u>551,000</u>	<u>612,000</u>
A03302 Water			9,000	9,000	9,000
A03303 Electricity			539,000	539,000	600,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>327,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>153,000</u>
002 Gazetted			53,000	53,000	100,000
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>5,129,000</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>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	5,000,000	5,000,000
004 Resin			10,000	10,000	
A03970 Others			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>146,000</u>	<u>146,000</u>	<u>191,000</u>
A13001 Transport			105,000	105,000	150,000
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>44,555,000</u>	<u>44,767,000</u>	<u>48,534,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>BB0032 FORESTS DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,148,000</u>	<u>40,878,000</u>	<u>45,008,000</u>
A011 TOTAL PAY	<u>109</u>	<u>109</u>	<u>27,248,000</u>	<u>26,257,000</u>	<u>27,415,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,774,000</u>	<u>2,621,000</u>	<u>2,768,000</u>
D025 Deputy Conservator	BPS-18	1	1	515,000	474,000
A073 Assistant Conservator	BPS-17	1	1	601,000	600,000
D118 Divisional Accounts Officer	BPS-17	1	1	636,000	636,000
R004 Range Officer	BPS-16	1	1	511,000	529,000
H004 Head Clerk	BPS-16	1	1	511,000	529,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>24,474,000</u>	<u>23,636,000</u>	<u>24,647,000</u>
S042 Senior Clerk	BPS-14	1	1	401,000	415,000
F025 Forester	BPS-11	10	10	3,534,000	3,629,000
F023 Forest Guard	BPS-09	72	72	16,293,000	16,424,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,176,000	1,219,000
W021 Wireless Operator	BPS-05	3	3	602,000	434,000
D128 Driver	BPS-04	1	1	297,000	305,000
C071 Closure Watcher	BPS-01	4	4	481,000	495,000
N004 Naib Qasid	BPS-01	4	4	936,000	954,000
C061 Chowkidar	BPS-01	4	4	557,000	571,000
S148 Sweeper	BPS-01	1	1	197,000	201,000
A012 TOTAL ALLOWANCES			<u>13,900,000</u>	<u>14,621,000</u>	<u>17,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,900,000</u>	<u>14,621,000</u>	<u>17,593,000</u>
A01202 House Rent Allowance			2,194,000		2,296,000
A01203 Conveyance Allowance			2,795,000		2,795,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			96,000		94,000
A01217 Medical Allowance			2,288,000		2,117,000
A0122M Ad-hoc Relief Allowance - 2016			2,133,000		2,033,000
A0122Y Ad-hoc Relief Allowance - 2017			4,360,000		4,112,000
A0123G Ad-hoc Relief Allowance - 2018					4,112,000
A03 TOTAL OPERATING EXPENSES			<u>2,072,000</u>	<u>6,272,000</u>	<u>2,136,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>610,000</u>	<u>610,000</u>	<u>614,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			596,000	596,000	600,000
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>328,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>128,000</u>
002 Gazetted			46,000	46,000	75,000
003 Non-Gazetted			53,000	53,000	53,000
A03807 POL			169,000	169,000	200,000
A039 TOTAL GENERAL			<u>1,145,000</u>	<u>5,345,000</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>5,200,000</u>	<u>1,000,000</u>
002 Timber (Non-Transferable)			1,000,000	5,200,000	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>43,503,000</u>	<u>47,433,000</u>	<u>47,427,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0058 DEMARCATION DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,078,000</u>	<u>6,438,000</u>	<u>7,123,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,027,000</u>	<u>4,177,000</u>	<u>4,326,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,200,000</u>	<u>992,000</u>	<u>1,038,000</u>
A073 Assistant Conservator	BPS-17	1	654,000		682,000
R004 Range Officer	BPS-16	1	546,000		356,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,827,000</u>	<u>3,185,000</u>	<u>3,288,000</u>
N008 Naib Tehsildar	BPS-14	2	526,000		884,000
F025 Forester	BPS-11	1	325,000		336,000
S147 Surveyor/Gradawar	BPS-09	2	640,000		689,000
P009 Patwari	BPS-09	1	251,000		260,000
J011 Junior & Range Clerk/Typist	BPS-07	2	376,000		397,000
N004 Naib Qasid	BPS-01	2	488,000		497,000
C061 Chowkidar	BPS-01	1	221,000		225,000
A012 TOTAL ALLOWANCES			<u>2,051,000</u>	<u>2,261,000</u>	<u>2,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,051,000</u>	<u>2,261,000</u>	<u>2,797,000</u>
A01202 House Rent Allowance			438,000		414,000
A01203 Conveyance Allowance			387,000		388,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			4,000		6,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			245,000		247,000
A01218 Fixed Contingent/Stationery Allowance					12,000
A0120Q Fixed Daily Allowance					74,000
A0122M Ad-hoc Relief Allowance - 2016			313,000		338,000
A0122Y Ad-hoc Relief Allowance - 2017			644,000		649,000
A0123G Ad-hoc Relief Allowance - 2018					649,000
A03 TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>246,000</u>	<u>297,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>53,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			24,000	24,000	40,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>161,000</u>	<u>161,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>96,000</u>
002	Gazetted		46,000	46,000	60,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	POL		79,000	79,000	100,000
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>100,000</u>
A13001	Transport		74,000	74,000	100,000
GRAND TOTAL			<u>6,398,000</u>	<u>6,758,000</u>	<u>7,520,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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			<u>31,993,000</u>	<u>32,722,000</u>	<u>35,809,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>21,303,000</u>	<u>21,132,000</u>	<u>21,881,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,922,000</u>	<u>3,988,000</u>	<u>4,151,000</u>
D025 Deputy Conservator	BPS-18	1	1	684,000	719,000
F026 Forests Protection Officer	BPS-17	1	1	659,000	709,000
D118 Divisional Accounts Officer	BPS-17	1	1	707,000	815,000
L028 Liaison Officer	BPS-16	1	1	324,000	324,000
R004 Range Officer	BPS-16	2	2	1,038,000	1,056,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>17,381,000</u>	<u>17,144,000</u>	<u>17,730,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
F025 Forester	BPS-11	10	10	3,462,000	3,494,000
F023 Forest Guard	BPS-09	43	43	10,093,000	10,225,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,121,000	1,163,000
C090 Constable	BPS-05	1	1	192,000	198,000
W021 Wireless Operator	BPS-05	1	1	258,000	265,000
D128 Driver	BPS-04	1	1	275,000	282,000
D004 Dak Runner/Postman	BPS-02	1	1	253,000	258,000
N004 Naib Qasid	BPS-01	4	4	569,000	661,000
C061 Chowkidar	BPS-01	2	2	288,000	291,000
S148 Sweeper	BPS-01	2	2	456,000	465,000
A012 TOTAL ALLOWANCES			<u>10,690,000</u>	<u>11,590,000</u>	<u>13,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,690,000</u>	<u>11,590,000</u>	<u>13,928,000</u>
A01202 House Rent Allowance			1,674,000		1,696,000
A01203 Conveyance Allowance			2,108,000		2,132,000
A01207 Washing Allowance			16,000		18,000
A01208 Dress Allowance			14,000		16,000
A01210 Risk Allowance			40,000		40,000
A01211 Hill Allowance (Personal Allowance)			115,000		115,000
A01217 Medical Allowance			1,434,000		1,452,000
A0122M Ad-hoc Relief Allowance - 2016			1,757,000		1,771,000
A0122Y Ad-hoc Relief Allowance - 2017			3,408,000		3,282,000
A0123G Ad-hoc Relief Allowance - 2018					3,282,000
A0120Q Fixed Daily Allowance			106,000		106,000
A01260 Ration Allowance			12,000		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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,613,000</u>	<u>1,613,000</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>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03805	Travelling Allowance		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
002	Gazetted		100,000	100,000	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 (Non-Transferable)		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>33,833,000</u>	<u>34,562,000</u>	<u>37,649,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0543 FORESTS DIVISION SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,635,000</u>	<u>28,726,000</u>	<u>31,465,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>18,268,000</u>	<u>18,381,000</u>	<u>19,074,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,591,000</u>	<u>2,848,000</u>	<u>2,974,000</u>
D025 Deputy Conservator BPS-18	1	1	722,000		731,000
A073 Assistant Conservator BPS-17	1	1	516,000		597,000
D118 Divisional Accounts Officer BPS-17	1	1	516,000		627,000
R004 Range Officer BPS-16	2	2	837,000		1,019,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>15,677,000</u>	<u>15,533,000</u>	<u>16,100,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
F025 Forester BPS-11	10	10	2,934,000		2,966,000
F023 Forest Guard BPS-09	40	40	8,990,000		9,193,000
R027 Range Clerk BPS-07	4	4	1,226,000		1,311,000
W021 Wireless Operator BPS-05	3	3	528,000		558,000
D128 Driver BPS-04	1	1	234,000		238,000
C071 Closure Watcher BPS-01	2	2	247,000		240,000
N004 Naib Qasid BPS-01	2	2	320,000		328,000
C061 Chowkidar BPS-01	3	3	418,000		432,000
S148 Sweeper BPS-01	2	2	366,000		406,000
A012 TOTAL ALLOWANCES			<u>9,367,000</u>	<u>10,345,000</u>	<u>12,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,367,000</u>	<u>10,345,000</u>	<u>12,391,000</u>
A01202 House Rent Allowance			1,498,000		1,564,000
A01203 Conveyance Allowance			2,027,000		2,025,000
A01207 Washing Allowance			14,000		18,000
A01208 Dress Allowance			12,000		16,000
A01211 Hill Allowance (Personal Allowance)			103,000		53,000
A01217 Medical Allowance			1,340,000		1,553,000
A0122M Ad-hoc Relief Allowance - 2016			1,450,000		1,440,000
A0122Y Ad-hoc Relief Allowance - 2017			2,923,000		2,861,000
A0123G Ad-hoc Relief Allowance - 2018					2,861,000
A03 TOTAL OPERATING EXPENSES			<u>7,630,000</u>	<u>6,130,000</u>	<u>7,695,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>345,000</u>	<u>345,000</u>	<u>410,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			335,000	335,000	400,000
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>5,553,000</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>5,500,000</u>	<u>7,000,000</u>
002 Timber (Non-Transferable)			7,000,000	5,500,000	7,000,000
A03970 Others			43,000	43,000	43,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>134,000</u>	<u>134,000</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
A13303 Buildings/Roads (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>35,399,000</u>	<u>34,990,000</u>	<u>39,294,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0819 CHIEF CONSERVATOR FORESTS (DEVELOPMENT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,934,000</u>	<u>11,459,000</u>	<u>12,547,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,418,000</u>	<u>7,768,000</u>	<u>8,008,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,717,000</u>	<u>4,442,000</u>	<u>4,585,000</u>
C136 Chief Conservator (Development) BPS-20	1	1	1,614,000		1,343,000
C137 Chief Planning/Conservator Forest BPS-19	1	1	1,411,000		1,497,000
A070 Assistant Chief Planning BPS-18	1	1	1,201,000		1,235,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,701,000</u>	<u>3,326,000</u>	<u>3,423,000</u>
S102 Stenographer BPS-14	1	1	470,000		470,000
S042 Senior Clerk BPS-14	1	1	386,000		400,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	870,000		817,000
D128 Driver BPS-04	1	1	357,000		280,000
D004 Dak Runner/Postman BPS-02	1	1	281,000		209,000
N004 Naib Qasid BPS-01	4	4	1,079,000		1,074,000
C061 Chowkidar BPS-01	1	1	258,000		173,000
A012 TOTAL ALLOWANCES			<u>3,516,000</u>	<u>3,691,000</u>	<u>4,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,516,000</u>	<u>3,691,000</u>	<u>4,539,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			559,000		442,000
A01203 Conveyance Allowance			381,000		395,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			38,000		34,000
A01217 Medical Allowance			459,000		419,000
A0122M Ad-hoc Relief Allowance - 2016			684,000		675,000
A0122Y Ad-hoc Relief Allowance - 2017			1,347,000		1,201,000
A0123G Ad-hoc Relief Allowance - 2018					1,201,000
A01224 Entertainment Allowance			13,000		13,000
A01270 Other			0		120,000
013 Ph.D/M.Phil Allowance					120,000
GRAND TOTAL			<u>11,934,000</u>	<u>11,459,000</u>	<u>12,547,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0192 REFORESTATION CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,490,000</u>	<u>7,638,000</u>	<u>8,303,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,889,000</u>	<u>4,782,000</u>	<u>4,925,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,203,000</u>	<u>2,094,000</u>	<u>2,163,000</u>
C089 Conservator	BPS-19	1	1	1,131,000	1,168,000
H004 Head Clerk	BPS-16	1	1	455,000	467,000
S062 Senior Scale Stenographer	BPS-16	1	1	617,000	528,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,686,000</u>	<u>2,688,000</u>	<u>2,762,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	566,000	587,000
D128 Driver	BPS-04	1	1	276,000	284,000
D004 Dak Runner/Postman	BPS-02	1	1	211,000	218,000
N004 Naib Qasid	BPS-01	4	4	893,000	912,000
C061 Chowkidar	BPS-01	1	1	169,000	173,000
S148 Sweeper	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>2,601,000</u>	<u>2,856,000</u>	<u>3,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,601,000</u>	<u>2,856,000</u>	<u>3,378,000</u>
A01202 House Rent Allowance			533,000		550,000
A01203 Conveyance Allowance			397,000		458,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			11,000		13,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			320,000		320,000
A0122M Ad-hoc Relief Allowance - 2016			400,000		400,000
A0122Y Ad-hoc Relief Allowance - 2017			782,000		739,000
A0123G Ad-hoc Relief Allowance - 2018					739,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			<u>120,000</u>		<u>120,000</u>
013 Ph.D/M.Phil Allowance			120,000		120,000
GRAND TOTAL			<u>7,490,000</u>	<u>7,638,000</u>	<u>8,303,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0193 REFORESTATION DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			38,016,000	39,265,000	42,576,000
A011 TOTAL PAY	120	120	24,235,000	24,423,000	25,090,000
A01101 PAY OF OFFICERS	7	7	4,375,000	4,679,000	4,842,000
D025 Deputy Conservator BPS-18	1	1	1,166,000		1,201,000
A073 Assistant Conservator BPS-17	1	1	433,000		765,000
D118 Divisional Accounts Officer BPS-17	1	1	792,000		820,000
R004 Range Officer BPS-16	3	3	1,438,000		1,492,000
H004 Head Clerk BPS-16	1	1	546,000		564,000
A01151 PAY OF OTHER STAFF	113	113	19,860,000	19,744,000	20,248,000
S102 Stenographer BPS-14	1	1	414,000		428,000
F025 Forester BPS-11	8	8	2,844,000		2,643,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	933,000		965,000
D128 Driver BPS-04	1	1	276,000		282,000
N021 Nursery Man BPS-01	5	5	1,151,000		1,269,000
C071 Closure Watcher BPS-01	89	89	13,003,000		13,319,000
N004 Naib Qasid BPS-01	4	4	901,000		920,000
C061 Chowkidar BPS-01	1	1	169,000		173,000
S148 Sweeper BPS-01	1	1	169,000		249,000
A012 TOTAL ALLOWANCES			13,781,000	14,842,000	17,486,000
A012-1 TOTAL REGULAR ALLOWANCES			13,781,000	14,842,000	17,486,000
A01202 House Rent Allowance			2,500,000		2,595,000
A01203 Conveyance Allowance			2,935,000		2,875,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			70,000		65,000
A01217 Medical Allowance			2,399,000		2,387,000
A0122M Ad-hoc Relief Allowance - 2016			1,975,000		2,012,000
A0122Y Ad-hoc Relief Allowance - 2017			3,878,000		3,764,000
A0123G Ad-hoc Relief Allowance - 2018					3,764,000
GRAND TOTAL			38,016,000	39,265,000	42,576,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,440,000</u>	<u>2,534,000</u>	<u>2,817,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>1,733,000</u>	<u>1,697,000</u>	<u>1,781,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,733,000</u>	<u>1,697,000</u>	<u>1,781,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,204,000	1,235,000
R004 Range Officer	BPS-16	1	1	529,000	546,000
A012 TOTAL ALLOWANCES			<u>707,000</u>	<u>837,000</u>	<u>1,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>707,000</u>	<u>837,000</u>	<u>1,036,000</u>
A01202 House Rent Allowance			132,000		159,000
A01203 Conveyance Allowance			60,000		120,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			76,000		89,000
A0122M Ad-hoc Relief Allowance - 2016			157,000		129,000
A0122Y Ad-hoc Relief Allowance - 2017			277,000		267,000
A0123G Ad-hoc Relief Allowance - 2018					267,000
GRAND TOTAL			<u>2,440,000</u>	<u>2,534,000</u>	<u>2,817,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HT0228 REFORESTATION DIVISION HATTIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,096,000</u>	<u>1,064,000</u>	<u>1,181,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>787,000</u>	<u>721,000</u>	<u>756,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>787,000</u>	<u>721,000</u>	<u>756,000</u>
D025 Deputy Conservator	BPS-18	1	787,000		756,000
A012 TOTAL ALLOWANCES			<u>309,000</u>	<u>343,000</u>	<u>425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>309,000</u>	<u>343,000</u>	<u>425,000</u>
A01202 House Rent Allowance			98,000		70,000
A01203 Conveyance Allowance					60,000
A01217 Medical Allowance			22,000		22,000
A0122M Ad-hoc Relief Allowance - 2016			63,000		47,000
A0122Y Ad-hoc Relief Allowance - 2017			126,000		113,000
A0123G Ad-hoc Relief Allowance - 2018					113,000
GRAND TOTAL			<u>1,096,000</u>	<u>1,064,000</u>	<u>1,181,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0026 REFORESTATION DIVISION NEELUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			38,340,000	39,371,000	42,642,000
A011 TOTAL PAY	129	129	24,421,000	24,385,000	25,026,000
A01101 PAY OF OFFICERS	5	5	4,175,000	4,121,000	4,248,000
D025 Deputy Conservator	BPS-18	1	1	1,201,000	1,235,000
A073 Assistant Conservator	BPS-17	1	1	1,123,000	1,151,000
D118 Divisional Accounts Officer	BPS-17	1	1	942,000	970,000
R004 Range Officer	BPS-16	2	2	909,000	892,000
A01151 PAY OF OTHER STAFF	124	124	20,246,000	20,264,000	20,778,000
S102 Stenographer	BPS-14	1	1	442,000	456,000
F025 Forester	BPS-11	6	6	2,225,000	2,310,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	954,000	986,000
N021 Nursery Man	BPS-01	6	6	1,060,000	1,082,000
C071 Closure Watcher	BPS-01	103	103	14,454,000	14,863,000
N004 Naib Qasid	BPS-01	3	3	760,000	765,000
C061 Chowkidar	BPS-01	1	1	201,000	201,000
S148 Sweeper	BPS-01	1	1	150,000	115,000
A012 TOTAL ALLOWANCES			13,919,000	14,986,000	17,616,000
A012-1 TOTAL REGULAR ALLOWANCES			13,919,000	14,986,000	17,616,000
A01202 House Rent Allowance			2,149,000		2,302,000
A01203 Conveyance Allowance			3,025,000		3,025,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			55,000		55,000
A01217 Medical Allowance			2,573,000		2,507,000
A0122M Ad-hoc Relief Allowance - 2016			2,012,000		2,021,000
A0122Y Ad-hoc Relief Allowance - 2017			3,907,000		3,754,000
A0123G Ad-hoc Relief Allowance - 2018					3,754,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
GRAND TOTAL			38,340,000	39,371,000	42,642,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0513 REFORESTATION CIRCLE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,976,000</u>	<u>1,914,000</u>	<u>2,093,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>1,424,000</u>	<u>1,317,000</u>	<u>1,354,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,424,000</u>	<u>1,317,000</u>	<u>1,354,000</u>
C089 Conservator	BPS-19	1	1,424,000		1,354,000
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>597,000</u>	<u>739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>552,000</u>	<u>597,000</u>	<u>739,000</u>
A01202 House Rent Allowance			71,000		159,000
A01203 Conveyance Allowance			60,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			69,000		63,000
A0122M Ad-hoc Relief Allowance - 2016			115,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017			228,000		203,000
A0123G Ad-hoc Relief Allowance - 2018					203,000
A01224 Entertainment Allowance			6,000		6,000
GRAND TOTAL			<u>1,976,000</u>	<u>1,914,000</u>	<u>2,093,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0061 REFORESTATION DIVISION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,490,000</u>	<u>44,771,000</u>	<u>48,490,000</u>
A011 TOTAL PAY	<u>143</u>	<u>143</u>	<u>27,448,000</u>	<u>27,505,000</u>	<u>28,250,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,363,000</u>	<u>4,419,000</u>	<u>4,582,000</u>
D025 Deputy Conservator BPS-18	1	1	1,041,000		1,132,000
A073 Assistant Conservator BPS-17	1	1	627,000		654,000
D118 Divisional Accounts Officer BPS-17	1	1	958,000		985,000
R004 Range Officer BPS-16	3	3	1,246,000		1,301,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
A01151 PAY OF OTHER STAFF	<u>136</u>	<u>136</u>	<u>23,085,000</u>	<u>23,086,000</u>	<u>23,668,000</u>
S102 Stenographer BPS-14	1	1	428,000		442,000
F025 Forester BPS-11	8	8	3,011,000		3,097,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,320,000		1,364,000
D128 Driver BPS-04	1	1	362,000		370,000
N021 Nursery Man BPS-01	3	3	400,000		410,000
C071 Closure Watcher BPS-01	112	112	16,102,000		16,492,000
N004 Naib Qasid BPS-01	5	5	1,117,000		1,139,000
C061 Chowkidar BPS-01	1	1	206,000		211,000
S148 Sweeper BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>16,042,000</u>	<u>17,266,000</u>	<u>20,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,042,000</u>	<u>17,266,000</u>	<u>20,240,000</u>
A01202 House Rent Allowance			2,680,000		2,715,000
A01203 Conveyance Allowance			3,442,000		3,442,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		12,000
A01211 Hill Allowance (Personal Allowance)			55,000		55,000
A01217 Medical Allowance			2,812,000		2,812,000
A0122M Ad-hoc Relief Allowance - 2016			2,635,000		2,714,000
A0122Y Ad-hoc Relief Allowance - 2017			4,392,000		4,238,000
A0123G Ad-hoc Relief Allowance - 2018					4,238,000
GRAND TOTAL			<u>43,490,000</u>	<u>44,771,000</u>	<u>48,490,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>1,985,000</u>	<u>2,129,000</u>	<u>2,260,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>1,424,000</u>	<u>1,424,000</u>	<u>1,461,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,424,000</u>	<u>1,424,000</u>	<u>1,461,000</u>
C089 Conservator	BPS-19	1	1,424,000		1,461,000
A012 TOTAL ALLOWANCES			<u>561,000</u>	<u>705,000</u>	<u>799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>705,000</u>	<u>799,000</u>
A01202 House Rent Allowance			71,000		159,000
A01203 Conveyance Allowance			60,000		
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			69,000		69,000
A0122M Ad-hoc Relief Allowance - 2016			115,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017			228,000		219,000
A0123G Ad-hoc Relief Allowance - 2018					219,000
A01224 Entertainment Allowance			6,000		6,000
GRAND TOTAL			<u>1,985,000</u>	<u>2,129,000</u>	<u>2,260,000</u>

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FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>30,460,000</u>	<u>31,052,000</u>	<u>33,711,000</u>
A011 TOTAL PAY	<u>95</u>	<u>95</u>	<u>19,566,000</u>	<u>19,292,000</u>	<u>19,853,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,176,000</u>	<u>4,176,000</u>	<u>4,320,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,235,000	1,270,000
A073 Assistant Conservator	BPS-17	1	1	1,041,000	1,068,000
D118 Divisional Accounts Officer	BPS-17	1	1	627,000	654,000
R004 Range Officer	BPS-16	2	2	800,000	837,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>15,390,000</u>	<u>15,116,000</u>	<u>15,533,000</u>
S102 Stenographer	BPS-14	1	1	456,000	470,000
F025 Forester	BPS-11	9	9	2,873,000	2,989,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	901,000	933,000
D128 Driver	BPS-04	1	1	326,000	267,000
N021 Nursery Man	BPS-01	4	4	823,000	840,000
C071 Closure Watcher	BPS-01	65	65	8,893,000	8,981,000
N004 Naib Qasid	BPS-01	4	4	868,000	795,000
C061 Chowkidar	BPS-01	1	1	132,000	136,000
S148 Sweeper	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>10,894,000</u>	<u>11,760,000</u>	<u>13,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,894,000</u>	<u>11,760,000</u>	<u>13,858,000</u>
A01202 House Rent Allowance			1,733,000		1,843,000
A01203 Conveyance Allowance			2,341,000		2,375,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			60,000		55,000
A01217 Medical Allowance			2,008,000		2,008,000
A0122M Ad-hoc Relief Allowance - 2016			1,597,000		1,597,000
A0122Y Ad-hoc Relief Allowance - 2017			3,131,000		2,978,000
A0123G Ad-hoc Relief Allowance - 2018					2,978,000
GRAND TOTAL			<u>30,460,000</u>	<u>31,052,000</u>	<u>33,711,000</u>

**KC21023
FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,048,000</u>	<u>19,489,000</u>	<u>21,203,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>12,360,000</u>	<u>12,207,000</u>	<u>12,587,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,330,000</u>	<u>2,472,000</u>	<u>2,553,000</u>
D025 Deputy Conservator BPS-18	1	1	1,201,000		1,235,000
D118 Divisional Accounts Officer BPS-17	1	1	619,000		954,000
R004 Range Officer BPS-16	1	1	510,000		364,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>10,030,000</u>	<u>9,735,000</u>	<u>10,034,000</u>
P020 Photographer BPS-14	1	1	231,000		245,000
S102 Stenographer BPS-14	1	1	231,000		245,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
F025 Forester BPS-11	6	6	2,059,000		1,908,000
F023 Forest Guard BPS-09	10	10	2,788,000		2,946,000
L029 Librarian BPS-09	1	1	154,000		172,000
L001 Lab Assistant BPS-09	1	1	154,000		163,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	209,000		219,000
D128 Driver BPS-04	1	1	365,000		365,000
N020 Nursery Attendant BPS-01	5	5	1,033,000		938,000
N021 Nursery Man BPS-01	5	5	802,000		818,000
N004 Naib Qasid BPS-01	6	6	1,239,000		1,174,000
C061 Chowkidar BPS-01	1	1	132,000		136,000
S148 Sweeper BPS-01	1	1	205,000		263,000
A012 TOTAL ALLOWANCES			<u>6,688,000</u>	<u>7,282,000</u>	<u>8,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,688,000</u>	<u>7,282,000</u>	<u>8,616,000</u>
A01202 House Rent Allowance			1,502,000		1,595,000
A01203 Conveyance Allowance			1,161,000		1,162,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			42,000		43,000
A01217 Medical Allowance			1,020,000		1,049,000
A0122M Ad-hoc Relief Allowance - 2016			955,000		961,000
A0122Y Ad-hoc Relief Allowance - 2017			1,978,000		1,888,000
A0123G Ad-hoc Relief Allowance - 2018					1,888,000
A03 TOTAL OPERATING EXPENSES			<u>568,000</u>	<u>568,000</u>	<u>591,000</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

**KC21023
FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>215,000</u>
A03901 Stationery			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	5,000
A03906 Uniform & Liveries			15,000	15,000	15,000
A03970 Others			<u>156,000</u>	<u>156,000</u>	<u>176,000</u>
001 Others			76,000	76,000	76,000
031 Plantation & Procurement of Plant			80,000	80,000	100,000
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>19,743,000</u>	<u>20,184,000</u>	<u>21,921,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0195 RANGE LAND DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,674,000</u>	<u>9,775,000</u>	<u>10,923,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>6,392,000</u>	<u>6,385,000</u>	<u>6,569,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>788,000</u>	<u>792,000</u>	<u>815,000</u>
A073 Assistant Conservator	BPS-17	1	788,000		815,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,604,000</u>	<u>5,593,000</u>	<u>5,754,000</u>
F025 Forester	BPS-11	3	912,000		944,000
F002 Farm Assistant	BPS-11	1	357,000		357,000
F023 Forest Guard	BPS-09	4	1,108,000		1,143,000
J011 Junior & Range Clerk/Typist	BPS-07	2	597,000		618,000
S104 Stock Assistant	BPS-06	1	144,000		151,000
D128 Driver	BPS-04	1	319,000		326,000
D004 Dak Runner/Postman	BPS-02	2	537,000		549,000
N004 Naib Qasid	BPS-01	3	691,000		704,000
S082 Shapherd	BPS-01	2	330,000		338,000
M005 Mali	BPS-01	1	129,000		132,000
C061 Chowkidar	BPS-01	2	283,000		291,000
S148 Sweeper	BPS-01	1	197,000		201,000
A012 TOTAL ALLOWANCES			<u>3,282,000</u>	<u>3,390,000</u>	<u>4,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,232,000</u>	<u>3,340,000</u>	<u>4,354,000</u>
A01202 House Rent Allowance			568,000		739,000
A01203 Conveyance Allowance			622,000		622,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		12,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			464,000		464,000
A0122M Ad-hoc Relief Allowance - 2016			488,000		488,000
A0122Y Ad-hoc Relief Allowance - 2017			1,023,000		987,000
A0123G Ad-hoc Relief Allowance - 2018					987,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>0</u>
A01277 Contingent Paid Staff			50,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>567,000</u>	<u>567,000</u>	<u>687,000</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
A033 TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>297,000</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>255,000</u>
001 Others			55,000	55,000	55,000
032 Medicines for Sheep			30,000	30,000	100,000
033 Sheep Farm Expenses			50,000	50,000	100,000
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>10,393,000</u>	<u>10,494,000</u>	<u>11,762,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,404,000</u>	<u>6,659,000</u>	<u>7,399,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,271,000</u>	<u>4,428,000</u>	<u>4,569,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>489,000</u>	<u>516,000</u>
M008 Manager Seed Center BPS-17	1	1	489,000		516,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,782,000</u>	<u>3,939,000</u>	<u>4,053,000</u>
F025 Forester BPS-11	2	2	576,000		589,000
L001 Lab Assistant BPS-09	1	1	452,000		461,000
S036 Seed Testing Assistant BPS-09	1	1	163,000		163,000
F023 Forest Guard BPS-09	4	4	1,091,000		1,292,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	304,000		314,000
D128 Driver BPS-04	1	1	276,000		285,000
L002 Lab Attendant BPS-01	1	1	253,000		258,000
N004 Naib Qasid BPS-01	3	3	552,000		573,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>2,133,000</u>	<u>2,231,000</u>	<u>2,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,133,000</u>	<u>2,231,000</u>	<u>2,830,000</u>
A01202 House Rent Allowance			321,000		337,000
A01203 Conveyance Allowance			372,000		432,000
A01207 Washing Allowance			9,000		12,000
A01208 Dress Allowance			7,000		5,000
A01211 Hill Allowance (Personal Allowance)			22,000		34,000
A01217 Medical Allowance			313,000		287,000
A0122M Ad-hoc Relief Allowance - 2016			406,000		342,000
A0122Y Ad-hoc Relief Allowance - 2017			683,000		690,000
A0123G Ad-hoc Relief Allowance - 2018					691,000
A03 TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>504,000</u>	<u>515,000</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>244,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>86,000</u>
002 Gazetted			36,000	36,000	50,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>73,000</u>	<u>73,000</u>	<u>70,000</u>
A03901	Stationery		15,000	15,000	25,000
A03906	Uniform & Liveries		18,000	18,000	5,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>92,000</u>	<u>92,000</u>	<u>108,000</u>
A13001	Transport		84,000	84,000	100,000
A13101	Machinery/Equipment		4,000	4,000	4,000
A13201	Furniture		4,000	4,000	4,000
GRAND TOTAL			<u>7,000,000</u>	<u>7,255,000</u>	<u>8,022,000</u>

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>Summary Forests</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		883,672,000	903,011,000	986,091,000
A011	TOTAL PAY		2083	2083	582,386,000
A01101	PAY OF OFFICERS		196	196	140,371,000
A01151	PAY OF OTHER STAFF		1887	1887	442,015,000
A012	TOTAL ALLOWANCES		301,286,000	327,021,000	391,529,000
A012-1	TOTAL REGULAR ALLOWANCES		299,353,000	325,088,000	389,656,000
A01201	Senior Post Allowance		60,000	0	60,000
A01202	House Rent Allowance		51,560,000	0	55,421,000
A01203	Conveyance Allowance		55,691,000	0	56,673,000
A01207	Washing Allowance		550,000	0	588,000
A01208	Dress Allowance		482,000	0	515,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,531,000	0	1,311,000
A01210	Risk Allowance		240,000	0	240,000
A01211	Hill Allowance (Personal Allowance)		2,513,000	0	2,450,000
A01216	Qualification Allowance		9,000	0	9,000
A01217	Medical Allowance		42,978,000	0	43,313,000
A01218	Fixed Contingent/Stationery Allowance		0	0	60,000
A0122M	Ad-hoc Relief Allowance - 2016		47,052,000	0	46,909,000
A0122Y	Ad-hoc Relief Allowance - 2017		93,287,000	0	89,116,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	89,117,000
A01224	Entertainment Allowance		82,000	0	82,000
A01228	Orderly Allowance		168,000	0	168,000
A0122S	Utility Allowance		1,320,000	0	1,320,000
A01233	Unattractive Area Allowance (Karnah Allow)		797,000	0	780,000
A0120Q	Fixed Daily Allowance		634,000	0	1,005,000
A01260	Ration Allowance		75,000	0	75,000
A01261	Constabulary Allowance		36,000	0	36,000
A01270	Other		120,000	0	240,000
013	Ph.D/M.Phil Allowance		120,000	0	240,000
A01289	Teaching Allowance		168,000	0	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		1,933,000	1,933,000	1,873,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,932,000	1,932,000	1,872,000
A03	TOTAL OPERATING EXPENSES		89,719,000	124,173,000	121,828,000
A031	TOTAL FEES		1,200,000	1,500,000	1,200,000
A03102	Legal Fee (Non Transferable)		1,200,000	1,500,000	1,200,000
A032	TOTAL COMMUNICATION		1,181,000	1,231,000	1,232,000
A03201	Postage & Telegraph		131,000	131,000	131,000
A03202	Telephone & Trunk Call		1,050,000	1,100,000	1,101,000
A033	TOTAL UTILITIES		10,410,000	10,426,000	8,638,000
A03302	Water		277,000	277,000	277,000
A03303	Electricity		10,003,000	10,003,000	8,206,000
A03304	Hot & Cold Weather Charges		130,000	146,000	155,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>2,762,000</u>	<u>2,757,000</u>	<u>2,881,000</u>
A03402 Rent for Office Buildings (Non Transferable)			762,000	1,551,000	881,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			2,000,000	1,206,000	2,000,000
A038 TOTAL TRANSPORTATION			<u>14,296,000</u>	<u>15,087,000</u>	<u>15,219,000</u>
A03801 Training			816,000	816,000	800,000
A03805 Travelling Allowance			<u>5,044,000</u>	<u>5,438,000</u>	<u>5,556,000</u>
002 Gazetted			2,787,000	2,887,000	3,251,000
003 Non-Gazetted			2,257,000	2,551,000	2,305,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			8,426,000	8,823,000	8,853,000
A039 TOTAL GENERAL			<u>59,870,000</u>	<u>93,172,000</u>	<u>92,658,000</u>
A03901 Stationery			1,391,000	1,606,000	1,574,000
A03902 Printing & Publication			197,000	197,000	267,000
A03905 Newspapers, Periodicals and Books			91,000	91,000	99,000
A03906 Uniform & Liveries			430,000	430,000	327,000
A03919 Payments to other for Service Rendered			<u>55,020,000</u>	<u>87,837,000</u>	<u>87,510,000</u>
002 Timber (Non-Transferable)			55,000,000	87,817,000	87,500,000
003 Kuth			10,000	10,000	10,000
004 Resin			10,000	10,000	0
A03970 Others			<u>2,741,000</u>	<u>3,011,000</u>	<u>2,881,000</u>
001 Others			2,546,000	2,816,000	2,546,000
030 Fire Control			30,000	30,000	30,000
031 Plantation & Procurement of Plant			80,000	80,000	100,000
032 Medicines for Sheep			30,000	30,000	100,000
033 Sheep Farm Expenses			50,000	50,000	100,000
049 Licence Fee			5,000	5,000	5,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>53,000</u>	<u>68,000</u>	<u>71,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A06301 Entertainment Charges			52,000	67,000	70,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>12,000</u>
A09601 Machinery/Equipment-			40,000	40,000	12,000
A12 CIVIL WORKS (Non Transferable)			<u>1,050,000</u>	<u>1,050,000</u>	<u>750,000</u>
A12470 Buildings/Roads (Non Transferable)-			1,050,000	1,050,000	750,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,266,000</u>	<u>8,458,000</u>	<u>8,648,000</u>
A13001 Transport			7,593,000	7,785,000	7,986,000
A13101 Machinery/Equipment			145,000	145,000	179,000
A13201 Furniture			118,000	118,000	118,000
A13301 Buildings (Non Transferable)			150,000	150,000	30,000
A13303 Buildings/Roads (Non Transferable)			230,000	230,000	305,000
A13603 Bridges			30,000	30,000	30,000
GRAND TOTAL			<u>982,800,000</u>	<u>1,036,800,000</u>	<u>1,117,400,000</u>

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GRANT NO. 24**KC21024****COOPERATIVE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	3,706,000	4,120,000	4,101,000
MZ0198	REGISTRAR COOPERATIVE	16,956,000	10,254,000	39,699,000
MZ0199	CIRCLE REGISTRAR COOPERATIVE MUZAFFARABAD	9,814,000	8,144,000	0
BG0055	CIRCLE REGISTRAR COOPERATIVE BAGH	6,361,000	5,778,000	0
PO0062	CIRCLE REGISTRAR COOPERATIVE RAWALAKOT	6,498,000	6,198,000	0
KJ0056	CIRCLE REGISTRAR COOPERATIVE KOTLI	6,805,000	6,301,000	0
MJ0059	CIRCLE REGISTRAR COOPERATIVE MIRPUR	11,140,000	9,705,000	0
Total		61,280,000	50,500,000	43,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,606,000</u>	<u>4,020,000</u>	<u>4,001,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,079,000</u>	<u>2,013,000</u>	<u>2,094,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,408,000</u>	<u>1,469,000</u>	<u>1,519,000</u>
S027 Section Officer BPS-17	1	1	933,000		1,018,000
A053 Assistant BPS-16	1	1	475,000		501,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>671,000</u>	<u>544,000</u>	<u>575,000</u>
S026 Section Clerk BPS-14	1	1	204,000		224,000
S102 Stenographer BPS-14	1	1	317,000		196,000
N004 Naib Qasid BPS-01	1	1	150,000		155,000
A012 TOTAL ALLOWANCES			<u>1,527,000</u>	<u>2,007,000</u>	<u>1,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,527,000</u>	<u>2,007,000</u>	<u>1,907,000</u>
A01202 House Rent Allowance			225,000		233,000
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			243,000		238,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			113,000		113,000
A0122M Ad-hoc Relief Allowance - 2016			201,000		162,000
A0122Y Ad-hoc Relief Allowance - 2017			310,000		321,000
A0123G Ad-hoc Relief Allowance - 2018					321,000
A0122S Utility Allowance			216,000		300,000
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>3,706,000</u>	<u>4,120,000</u>	<u>4,101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>15,845,000</u>	<u>9,143,000</u>	<u>38,467,000</u>
A011 TOTAL PAY	<u>32</u>	<u>78</u>	<u>10,586,000</u>	<u>5,999,000</u>	<u>22,855,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>10</u>	<u>3,592,000</u>	<u>243,000</u>	<u>4,947,000</u>
R010 Registrar	BPS-19	1	1	1,278,000	765,000
D057 Deputy Registrar	BPS-18	1	1	512,000	586,000
C063 Circle Registrar	BPS-17	1	6	406,000	2,759,000
H004 Head Clerk	BPS-16	2	2	971,000	837,000
A027 Admin. Officer	BPS-16	1		425,000	
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>68</u>	<u>6,994,000</u>	<u>5,756,000</u>	<u>17,908,000</u>
S102 Stenographer	BPS-14	1	1	619,000	298,000
S042 Senior Clerk	BPS-14	3	3	975,000	889,000
A151 Auditor	BPS-11	5	2	1,840,000	785,000
I011 Inspector	BPS-11		11		4,355,000
J016 Junior Clerk	BPS-11		7		1,782,000
I011 Inspector	BPS-09		1		188,000
J018 Junior Clerk/Typist	BPS-07	4		867,000	
S121 Sub Inspector	BPS-06		33		7,348,000
D128 Driver	BPS-04	3	1	727,000	242,000
N004 Naib Qasid	BPS-01	9	8	1,851,000	1,804,000
C061 Chowkidar	BPS-01	1	1	115,000	217,000
A012 TOTAL ALLOWANCES			<u>5,259,000</u>	<u>3,144,000</u>	<u>15,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,259,000</u>	<u>3,144,000</u>	<u>15,612,000</u>
A01202 House Rent Allowance			1,157,000		2,990,000
A01203 Conveyance Allowance			993,000		2,604,000
A01207 Washing Allowance			21,000		21,000
A01208 Dress Allowance			22,000		19,000
A01211 Hill Allowance (Personal Allowance)			34,000		82,000
A01217 Medical Allowance			664,000		1,575,000
A0122M Ad-hoc Relief Allowance - 2016			777,000		1,459,000
A0122Y Ad-hoc Relief Allowance - 2017			1,585,000		3,428,000
A0123G Ad-hoc Relief Allowance - 2018					3,428,000
A01224 Entertainment Allowance			6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>901,000</u>	<u>901,000</u>	<u>1,182,000</u>
A032	TOTAL COMMUNICATION		<u>56,000</u>	<u>56,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		50,000	50,000	20,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>464,000</u>
A03302	Water		12,000	12,000	154,000
A03303	Electricity		115,000	115,000	305,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>483,000</u>
A03402	Rent for Office Buildings (Non Transferable)		240,000	240,000	483,000
A038	TOTAL TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
002	Gazetted		100,000	100,000	50,000
003	Non-Gazetted		50,000	50,000	30,000
A03807	POL		200,000	200,000	50,000
A039	GENERAL TOTAL		<u>123,000</u>	<u>123,000</u>	<u>79,000</u>
A03901	Stationery		57,000	57,000	57,000
A03902	Printing & Publication		10,000	10,000	
A03906	Uniform & Liveries		6,000	6,000	2,000
A03970	Others		50,000	50,000	20,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>10,000</u>	<u>10,000</u>	<u>0</u>
A06301	Entertainment Charges		10,000	10,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13001	Transport		200,000	200,000	50,000
GRAND TOTAL			<u>16,956,000</u>	<u>10,254,000</u>	<u>39,699,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0199 CIRCLE REGISTRAR COOPERATIVE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,804,000</u>	<u>8,134,000</u>	<u>0</u>
A011 TOTAL PAY	<u>26</u>	<u>0</u>	<u>6,560,000</u>	<u>5,197,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>861,000</u>	<u>633,000</u>	<u>0</u>
C063 Circle Registrar	BPS-17	1	406,000		
H004 Head Clerk	BPS-16	1	455,000		
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>0</u>	<u>5,699,000</u>	<u>4,564,000</u>	<u>0</u>
S042 Senior Clerk	BPS-14	1	386,000		
I011 Inspector	BPS-11	3	1,302,000		
J016 Junior Clerk	BPS-11				
J018 Junior Clerk/Typist	BPS-07	3	806,000		
S121 Sub Inspector	BPS-06	11	1,920,000		
N004 Naib Qasid	BPS-01	6	1,285,000		
A012 TOTAL ALLOWANCES			<u>3,244,000</u>	<u>2,937,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,244,000</u>	<u>2,937,000</u>	<u>0</u>
A01202 House Rent Allowance			518,000		
A01203 Conveyance Allowance			720,000		
A01207 Washing Allowance			11,000		
A01208 Dress Allowance			11,000		
A01211 Hill Allowance (Personal Allowance)			14,000		
A01217 Medical Allowance			450,000		
A0122M Ad-hoc Relief Allowance - 2016			536,000		
A0122Y Ad-hoc Relief Allowance - 2017			984,000		
A0123G Ad-hoc Relief Allowance - 2018					
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>9,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			1,000	1,000	
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>0</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	
A038 TOTAL TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>0</u>
002 Gazetted			1,000	1,000	
003 Non-Gazetted			1,000	1,000	
A03807 POL			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>3,000</u>	<u>3,000</u>	<u>0</u>
A03901 Stationery			1,000	1,000	
A03902 Printing & Publication			1,000	1,000	
A03970 Others			1,000	1,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000</u>	<u>1,000</u>	<u>0</u>
A13001 Transport			1,000	1,000	
GRAND TOTAL			9,814,000	8,144,000	0

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			6,189,000	5,606,000	0
A011 TOTAL PAY	16	0	4,112,000	3,512,000	0
A01101 PAY OF OFFICERS	2	0	897,000	297,000	0
C063 Circle Registrar	BPS-17	1	406,000		
H004 Head Clerk	BPS-16	1	491,000		
A01151 PAY OF OTHER STAFF	14	0	3,215,000	3,215,000	0
I011 Inspector	BPS-11	2	760,000		
J018 Junior Clerk/Typist	BPS-07	1	314,000		
S121 Sub Inspector	BPS-06	5	1,056,000		
N004 Naib Qasid	BPS-01	5	872,000		
C061 Chowkidar	BPS-01	1	213,000		
A012 TOTAL ALLOWANCES			2,077,000	2,094,000	0
A012-1 TOTAL REGULAR ALLOWANCES			2,077,000	2,094,000	0
A01202 House Rent Allowance			334,000		
A01203 Conveyance Allowance			467,000		
A01207 Washing Allowance			11,000		
A01208 Dress Allowance			11,000		
A01211 Hill Allowance (Personal Allowance)			14,000		
A01217 Medical Allowance			288,000		
A0122M Ad-hoc Relief Allowance - 2016			335,000		
A0122Y Ad-hoc Relief Allowance - 2017			617,000		
A0123G Ad-hoc Relief Allowance - 2018					
A03 TOTAL OPERATING EXPENSES			171,000	171,000	0
A032 TOTAL COMMUNICATION			2,000	2,000	0
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			1,000	1,000	
A033 TOTAL UTILITIES			103,000	103,000	0
A03303 Electricity			102,000	102,000	
A03304 Hot & Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	0
A03402 Rent for Office Buildings (Non Transferable)			60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>0</u>
003	Non-Gazetted		1,000	1,000	
A03807	POL		1,000	1,000	
A039	GENERAL TOTAL		<u>4,000</u>	<u>4,000</u>	<u>0</u>
A03901	Stationery		1,000	1,000	
A03902	Printing & Publication		1,000	1,000	
A03906	Uniform & Liveries		1,000	1,000	
A03970	Others		1,000	1,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000</u>	<u>1,000</u>	<u>0</u>
A13001	Transport		1,000	1,000	
GRAND TOTAL			<u>6,361,000</u>	<u>5,778,000</u>	<u>0</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,346,000</u>	<u>6,046,000</u>	<u>0</u>
A011 TOTAL PAY	<u>15</u>	<u>0</u>	<u>4,143,000</u>	<u>3,876,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>788,000</u>	<u>560,000</u>	<u>0</u>
C063 Circle Registrar	BPS-17	1	406,000		
H004 Head Clerk	BPS-16	1	382,000		
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>0</u>	<u>3,355,000</u>	<u>3,316,000</u>	<u>0</u>
I011 Inspector	BPS-11	2	838,000		
J016 Junior Clerk	BPS-11				
J018 Junior Clerk/Typist	BPS-07	2	671,000		
S121 Sub Inspector	BPS-06	5	990,000		
N004 Naib Qasid	BPS-01	4	856,000		
A012 TOTAL ALLOWANCES			<u>2,203,000</u>	<u>2,170,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,203,000</u>	<u>2,170,000</u>	<u>0</u>
A01202 House Rent Allowance			489,000		
A01203 Conveyance Allowance			459,000		
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		
A01211 Hill Allowance (Personal Allowance)			17,000		
A01217 Medical Allowance			274,000		
A0122M Ad-hoc Relief Allowance - 2016			329,000		
A0122Y Ad-hoc Relief Allowance - 2017			621,000		
A0123G Ad-hoc Relief Allowance - 2018					
A03 TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>151,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			1,000	1,000	
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>0</u>
A03303 Electricity			102,000	102,000	
A03304 Hot & Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			41,000	41,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>0</u>
003 Non-Gazetted			1,000	1,000	
A03807 POL			1,000	1,000	
A039 GENERAL TOTAL			<u>3,000</u>	<u>3,000</u>	<u>0</u>
A03901 Stationery			1,000	1,000	
A03902 Printing & Publication			1,000	1,000	
A03970 Others			1,000	1,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000</u>	<u>1,000</u>	<u>0</u>
A13001 Transport			1,000	1,000	
GRAND TOTAL			<u>6,498,000</u>	<u>6,198,000</u>	<u>0</u>

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COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>KJ0056</u> CIRCLE REGISTRAR COOPERATIVE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,330,000</u>	<u>5,826,000</u>	<u>0</u>
A011 TOTAL PAY	<u>16</u>	<u>0</u>	<u>4,255,000</u>	<u>3,834,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>916,000</u>	<u>688,000</u>	<u>0</u>
C063 Circle Registrar	BPS-17	1	406,000		
H004 Head Clerk	BPS-16	1	510,000		
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>0</u>	<u>3,339,000</u>	<u>3,146,000</u>	<u>0</u>
I011 Inspector	BPS-11	2	851,000		
I011 Inspector	BPS-09	1	144,000		
J016 Junior Clerk	BPS-11				
J018 Junior Clerk/Typist	BPS-07	2	209,000		
S121 Sub Inspector	BPS-06	4	950,000		
N004 Naib Qasid	BPS-01	5	1,185,000		
A012 TOTAL ALLOWANCES			<u>2,075,000</u>	<u>1,992,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,075,000</u>	<u>1,992,000</u>	<u>0</u>
A01202 House Rent Allowance			322,000		
A01203 Conveyance Allowance			446,000		
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A01211 Hill Allowance (Personal Allowance)			19,000		
A01217 Medical Allowance			281,000		
A0122M Ad-hoc Relief Allowance - 2016			351,000		
A0122Y Ad-hoc Relief Allowance - 2017			638,000		
A123G Ad-hoc Relief Allowance - 2018					
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>474,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			1,000	1,000	
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>0</u>
A03302 Water			12,000	12,000	
A03303 Electricity			102,000	102,000	
A03304 Hot & Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>352,000</u>	<u>352,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			352,000	352,000	

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>0</u>
003	Non-Gazetted		1,000	1,000	
A03807	POL		1,000	1,000	
A039	GENERAL TOTAL		<u>3,000</u>	<u>3,000</u>	<u>0</u>
A03901	Stationery		1,000	1,000	
A03902	Printing & Publication		1,000	1,000	
A03970	Others		1,000	1,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000</u>	<u>1,000</u>	<u>0</u>
A13001	Transport		1,000	1,000	
GRAND TOTAL			<u>6,805,000</u>	<u>6,301,000</u>	<u>0</u>

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,955,000</u>	<u>9,528,000</u>	<u>0</u>
A011 TOTAL PAY	<u>25</u>	<u>0</u>	<u>6,942,000</u>	<u>6,132,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>0</u>	<u>1,592,000</u>	<u>1,592,000</u>	<u>0</u>
C063 Circle Registrar	BPS-17	1	682,000		
H004 Head Clerk	BPS-16	1	455,000		
A127 Assistant Registrar	BPS-16	1	455,000		
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>0</u>	<u>5,350,000</u>	<u>4,540,000</u>	<u>0</u>
S042 Senior Clerk	BPS-14	1	372,000		
I011 Inspector	BPS-11	3	1,165,000		
J016 Junior Clerk	BPS-11				
J018 Junior Clerk/Typist	BPS-07	3	732,000		
S121 Sub Inspector	BPS-06	8	1,797,000		
N004 Naib Qasid	BPS-01	7	1,284,000		
A012 TOTAL ALLOWANCES			<u>4,013,000</u>	<u>3,396,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,013,000</u>	<u>3,396,000</u>	<u>0</u>
A01202 House Rent Allowance			661,000		
A01203 Conveyance Allowance			755,000		
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A01211 Hill Allowance (Personal Allowance)			26,000		
A01217 Medical Allowance			975,000		
A0122M Ad-hoc Relief Allowance - 2016			537,000		
A0122Y Ad-hoc Relief Allowance - 2017			1,041,000		
A0123G Ad-hoc Relief Allowance - 2018					
A03 TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>177,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			1,000	1,000	

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COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>115,000</u>	<u>114,000</u>	<u>0</u>
A03302 Water			12,000	12,000	
A03303 Electricity			102,000	102,000	
A03304 Hot & Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			61,000	61,000	
A038 TOTAL TRANSPORTATION			<u>3,000</u>	<u>0</u>	<u>0</u>
A03805 Travelling Allowance			<u>2,000</u>	<u>0</u>	<u>0</u>
002 Gazetted			1,000		
003 Non-Gazetted			1,000		
A03807 POL			1,000		
A039 GENERAL TOTAL			<u>3,000</u>	<u>0</u>	<u>0</u>
A03901 Stationery			1,000		
A03902 Printing & Publication			1,000		
A03970 Others			1,000		
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000</u>	<u>0</u>	<u>0</u>
A13001 Transport			1,000		
GRAND TOTAL			<u>11,140,000</u>	<u>9,705,000</u>	<u>0</u>

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COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>Summary Cooperative</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>59,075,000</u>	<u>48,303,000</u>	<u>42,468,000</u>
A011	TOTAL PAY		<u>38,677,000</u>	<u>30,563,000</u>	<u>24,949,000</u>
A01101	PAY OF OFFICERS	<u>135</u>	<u>83</u>	<u>10,054,000</u>	<u>5,482,000</u>
A01151	PAY OF OTHER STAFF	<u>19</u>	<u>12</u>	<u>28,623,000</u>	<u>25,081,000</u>
A012	TOTAL ALLOWANCES		<u>20,398,000</u>	<u>17,740,000</u>	<u>17,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,398,000</u>	<u>17,740,000</u>	<u>17,519,000</u>
A01202	House Rent Allowance			3,706,000	0
A01203	Conveyance Allowance			4,050,000	0
A01207	Washing Allowance			70,000	0
A01208	Dress Allowance			71,000	0
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			243,000	0
A01211	Hill Allowance (Personal Allowance)			129,000	0
A01217	Medical Allowance			3,045,000	0
A0122M	Ad-hoc Relief Allowance - 2016			3,066,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			5,796,000	0
A0123G	Ad-hoc Relief Allowance - 2018			0	0
A0122S	Utility Allowance			216,000	0
A01224	Entertainment Allowance			6,000	0
A01234	Training Allowance			0	0
A03	TOTAL OPERATING EXPENSES		<u>1,990,000</u>	<u>1,983,000</u>	<u>1,282,000</u>
A032	TOTAL COMMUNICATION		<u>91,000</u>	<u>91,000</u>	<u>51,000</u>
A03201	Postage & Telegraph			16,000	16,000
A03202	Telephone & Trunk Call			75,000	75,000
A033	TOTAL UTILITIES		<u>574,000</u>	<u>573,000</u>	<u>469,000</u>
A03302	Water			36,000	36,000
A03303	Electricity			523,000	523,000
A03304	Hot & Cold Weather Charges			15,000	14,000
A034	TOTAL OCCUPANCY COSTS		<u>754,000</u>	<u>754,000</u>	<u>483,000</u>
A03402	Rent for Office Buildings (Non Transferable)			754,000	754,000
A038	TOTAL TRANSPORTATION		<u>392,000</u>	<u>389,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>187,000</u>	<u>185,000</u>	<u>110,000</u>
002	Gazetted			122,000	121,000
003	Non-Gazetted			65,000	64,000
A03807	POL			205,000	204,000

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KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>179,000</u>	<u>176,000</u>	<u>119,000</u>
A03901 Stationery			81,000	80,000	76,000
A03902 Printing & Publication			21,000	20,000	6,000
A03906 Uniform & Liveries			7,000	7,000	2,000
A03970 Others			70,000	69,000	35,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>0</u>
A06301 Entertainment Charges			10,000	10,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>205,000</u>	<u>204,000</u>	<u>50,000</u>
A13001 Transport			205,000	204,000	50,000
GRAND TOTAL			<u>61,280,000</u>	<u>50,500,000</u>	<u>43,800,000</u>

GRANT NO. 25**KC21025****ELECTRICITY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ELECTRICITY	21,971,000	22,006,000	22,694,000
MZ0203	INSPECTORATE OF ELECTRICITY	12,856,000	11,477,000	12,890,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	43,805,000	36,165,000	43,547,000
MZ0653	WORKS ELECTRICITY (NORTH)	1,989,501,000	2,305,790,000	2,485,120,000
MZ0683	DIRECTOR CONSTRUCTION ELECTRICITY MUZAFFARABAD	9,086,000	8,151,000	9,145,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	11,201,000	11,602,000	12,774,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	9,481,000	8,966,000	9,994,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	3,091,000	3,189,000	3,860,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	8,983,000	8,604,000	9,540,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	191,766,000	193,290,000	209,125,000
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	143,742,000	133,646,000	144,716,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	47,713,000	45,324,000	52,139,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	113,259,000	106,397,000	123,733,000
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	38,799,000	36,091,000	40,735,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	11,321,000	11,122,000	11,703,000
PO0468	XEN ELECTRICITY CONSTRUCTION DIVISION RAWALAKOT	27,140,000	23,883,000	27,914,000
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	155,706,000	149,009,000	169,109,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	81,918,000	77,707,000	88,495,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	75,953,000	67,772,000	79,822,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	12,633,000	13,117,000	13,911,000
MJ0401	WORKS ELECTRICITY (SOUTH)	2,740,086,000	3,510,906,000	3,765,100,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	11,015,000	10,779,000	11,699,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	191,455,000	186,487,000	218,607,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	129,219,000	110,614,000	133,807,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	169,085,000	155,374,000	182,969,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	16,482,000	15,591,000	17,586,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	22,012,000	21,755,000	23,546,000
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	5,745,000	5,780,000	6,428,000
KJ0515	XEN ELECTRICITY CONSTRUCTION DIVISION KOTLI	33,372,000	30,249,000	35,898,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	122,506,000	117,633,000	131,587,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	156,229,000	152,855,000	172,009,000

KC21025
ELECTRICITY

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0685	XEN ELECTRICITY CONSTRUCTION DIVISION MUZAFFARABAD	35,818,000	36,782,000	38,853,000
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	36,201,000	42,872,000	50,758,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	10,754,000	10,343,000	11,350,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	23,215,000	23,170,000	25,647,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	22,128,000	21,516,000	23,678,000
BG0057	REVENUE OFFICE ELECTRICITY BAGH	15,606,000	14,200,000	16,023,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	19,859,000	20,213,000	22,113,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	16,332,000	16,363,000	17,786,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	11,596,000	10,226,000	11,656,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	7,685,000	7,554,000	8,160,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	23,383,000	22,182,000	25,076,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	13,714,000	13,483,000	14,811,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	19,225,000	17,542,000	19,271,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	15,769,000	15,861,000	17,290,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	20,184,000	19,862,000	22,126,000
TOTAL		6,898,600,000	7,883,500,000	8,594,800,000

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KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>18,588,000</u>	<u>17,702,000</u>	<u>19,080,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>10,559,000</u>	<u>9,817,000</u>	<u>10,225,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,412,000</u>	<u>7,671,000</u>	<u>8,007,000</u>
S012 Secretary	BPS-20	1	1	1,830,000	1,127,000
A022 Additional Secretary	BPS-19	1	1	840,000	875,000
D059 Deputy Secretary	BPS-18	1	1	1,183,000	1,218,000
S027 Section Officer	BPS-17	2	2	1,419,000	1,474,000
P055 Private Secretary	BPS-17	1	1	720,000	744,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
P013 Personal Assistant	BPS-16	1	1	520,000	528,000
S062 Senior Scale Stenographer	BPS-16	1	1	473,000	491,000
A053 Assistant	BPS-16	2	2	800,000	837,000
A01103 Special Pay					35,000
A01105 Qualification Pay					24,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,147,000</u>	<u>2,146,000</u>	<u>2,218,000</u>
S026 Section Clerk	BPS-14	2	2	547,000	575,000
S102 Stenographer	BPS-14	1	1	259,000	273,000
M002 Machine Operator	BPS-05	1	1	252,000	258,000
N004 Naib Qasid	BPS-01	6	6	1,089,000	1,112,000
A012 TOTAL ALLOWANCES			<u>8,029,000</u>	<u>7,885,000</u>	<u>8,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,878,000</u>	<u>7,506,000</u>	<u>8,566,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			714,000		1,036,000
A01203 Conveyance Allowance			732,000		732,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,002,000		1,077,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01216 Qualification Allowance			24,000		24,000
A01217 Medical Allowance			562,000		496,000
A0122M Ad-hoc Relief Allowance - 2016			827,000		764,000
A0122Y Ad-hoc Relief Allowance - 2017			2,640,000		1,531,000
A0123G Ad-hoc Relief Allowance - 2018					1,531,000
A0122S Utility Allowance			1,140,000		1,140,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			168,000		168,000

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KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>151,000</u>	<u>379,000</u>	<u>289,000</u>
A01277 Contingent Paid Staff			150,000	378,000	288,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,716,000</u>	<u>3,387,000</u>	<u>2,947,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,350,000	1,200,000
A032 TOTAL COMMUNICATION			<u>261,000</u>	<u>291,000</u>	<u>275,000</u>
A03201 Postage & Telegraph			11,000	41,000	25,000
A03202 Telephone & Trunck Calls			250,000	250,000	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>1,311,000</u>	<u>1,208,000</u>
A03805 Travelling Allowance			<u>353,000</u>	<u>353,000</u>	<u>550,000</u>
002 Gazetted			253,000	253,000	400,000
003 Non-Gazetted			100,000	100,000	150,000
A03807 POL			658,000	958,000	658,000
A039 TOTAL GENERAL			<u>239,000</u>	<u>430,000</u>	<u>259,000</u>
A03901 Stationery			130,000	301,000	150,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			74,000	94,000	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>637,000</u>	<u>847,000</u>	<u>637,000</u>
A13001 Transport			627,000	837,000	627,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>21,971,000</u>	<u>22,006,000</u>	<u>22,694,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,203,000</u>	<u>10,915,000</u>	<u>12,237,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,855,000</u>	<u>7,171,000</u>	<u>7,577,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,900,000</u>	<u>4,654,000</u>	<u>5,063,000</u>
E040 Electric Inspector	BPS-19	1	1	1,131,000	1,171,000
D187 Deputy Electric Inspector	BPS-18	1	1	747,000	1,135,000
A165 Assistant Electric Inspector	BPS-17	2	2	1,087,000	1,147,000
A081 Assistant Director (Admin)	BPS-17	1	1	875,000	684,000
H004 Head Clerk	BPS-16	1	1	654,000	415,000
S129 Superintendent	BPS-17	1	1	406,000	511,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,955,000</u>	<u>2,517,000</u>	<u>2,514,000</u>
S102 Stenographer	BPS-14	1	1	231,000	247,000
S042 Senior Clerk	BPS-14	2	2	891,000	563,000
E041 Electric Sub Inspector	BPS-11	2	2	544,000	567,000
J016 Junior Clerk	BPS-11		1		168,000
J018 Junior Clerk/Typist	BPS-07	1		344,000	
D128 Driver	BPS-04	1	1	319,000	326,000
N004 Naib Qasid	BPS-01	3	3	469,000	481,000
C061 Chowkidar	BPS-01	1	1	157,000	162,000
A012 TOTAL ALLOWANCES			<u>4,348,000</u>	<u>3,744,000</u>	<u>4,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,348,000</u>	<u>3,744,000</u>	<u>4,660,000</u>
A01202 House Rent Allowance			587,000		739,000
A01203 Conveyance Allowance			700,000		638,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			461,000		416,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			588,000		545,000
A0122Y Ad-hoc Relief Allowance - 2017			1,964,000		1,137,000
A0123G Ad-hoc Relief Allowance - 2018					1,137,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>477,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>35,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			50,000	29,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000		5,000
A038	TOTAL TRANSPORTATION		<u>283,000</u>	<u>220,000</u>	<u>283,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>145,000</u>	<u>112,000</u>
002	Gazetted		72,000	72,000	72,000
003	Non-Gazetted		40,000	73,000	40,000
A03807	POL		171,000	75,000	171,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>222,000</u>	<u>156,000</u>
A03901	Stationery		32,000	42,000	32,000
A03902	Printing & Publication		55,000	105,000	55,000
A03906	Uniform & Liveries		2,000		2,000
A03970	Others		<u>67,000</u>	<u>75,000</u>	<u>67,000</u>
001	Others		67,000	75,000	67,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>85,000</u>	<u>153,000</u>
A13001	Transport		153,000	85,000	153,000
GRAND TOTAL			<u>12,856,000</u>	<u>11,477,000</u>	<u>12,890,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0204 CHIEF ENGINEER ELECTRICITY (NORTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,347,000</u>	<u>31,707,000</u>	<u>37,532,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>22,285,000</u>	<u>21,398,000</u>	<u>23,329,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>15,921,000</u>	<u>14,355,000</u>	<u>17,085,000</u>
C036 Chief Engineer	BPS-20	1	1	1,618,000	1,727,000
C134 Chief Engineer (Grid/Const/Procurement)	BPS-20	1	1	1,564,000	1,672,000
D075 Director (C&MO)	BPS-19	1	1	1,464,000	1,537,000
D034 Deputy Director (Design)	BPS-18	1	1	1,307,000	1,376,000
A100 Assistant Engineer	BPS-17	5	5	3,669,000	4,083,000
A196 Assistant Director (Legal & Litigation)	BPS-17	1	1	877,000	933,000
B029 Budget & Accounts Officer	BPS-17	1	1	795,000	933,000
S129 Superintendent	BPS-17	1	1	739,000	712,000
H010 Head Draftsman	BPS-16	2	2	1,205,000	1,210,000
A027 Admin. Officer	BPS-16	1	1	456,000	529,000
H004 Head Clerk	BPS-16	2	2	1,041,000	1,114,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,186,000	1,259,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>6,364,000</u>	<u>7,043,000</u>	<u>6,244,000</u>
S042 Senior Clerk	BPS-14	5	5	2,131,000	2,300,000
D124 Draftsman	BPS-11	1	1	358,000	379,000
J016 Junior Clerk	BPS-11		5		1,081,000
J018 Junior Clerk/Typist	BPS-07	5		1,133,000	
T024 Tracer	BPS-05	2	2	397,000	421,000
D128 Driver	BPS-04	2	2	553,000	417,000
F010 Ferro Printer	BPS-01	1	1	173,000	181,000
N004 Naib Qasid	BPS-01	7	7	1,338,000	1,142,000
C061 Chowkidar	BPS-01	1	1	166,000	150,000
S148 Sweeper	BPS-01	1	1	115,000	173,000
A012 TOTAL ALLOWANCES			<u>12,062,000</u>	<u>10,309,000</u>	<u>14,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,062,000</u>	<u>10,309,000</u>	<u>14,203,000</u>
A01201 Senior Post Allowance			15,000		30,000
A01202 House Rent Allowance			1,588,000		2,313,000
A01203 Conveyance Allowance			1,764,000		1,824,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			65,000		60,000
A01216 Qualification Allowance			51,000		51,000
A01217 Medical Allowance			1,144,000		1,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,787,000		1,716,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,571,000		3,499,000
A0123G	Ad-hoc Relief Allowance - 2018				3,499,000
A01224	Entertainment Allowance		20,000		20,000
A01237	Design Allowance		11,000		11,000
A01282	Session Allowance		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>8,111,000</u>	<u>3,111,000</u>	<u>4,668,000</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>560,000</u>	<u>560,000</u>	<u>617,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		543,000	543,000	600,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,950,000</u>	<u>1,950,000</u>	<u>3,450,000</u>
A03801	Training (Non Transferable)				1,500,000
A03805	Travelling Allowance		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
002	Gazetted		600,000	600,000	600,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		1,100,000	1,100,000	1,100,000
A039	TOTAL GENERAL		<u>5,395,000</u>	<u>395,000</u>	<u>395,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing and Publication		<u>5,055,000</u>	<u>55,000</u>	<u>55,000</u>
001	Printing & Publication		55,000	55,000	55,000
003	Printing for Computerized Bill Form (Non-Transferable)		5,000,000		
A03905	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniform & Liveries		6,000	6,000	6,000
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>1,307,000</u>	<u>1,307,000</u>	<u>1,307,000</u>
A13001	Transport		1,100,000	1,100,000	1,100,000
A13101	Machinery/Equipment		207,000	207,000	207,000
GRAND TOTAL			<u>43,805,000</u>	<u>36,165,000</u>	<u>43,547,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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
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>1,500,000</u>
A05270	To Others		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
025	Financial Assistance to the Injured/ Died (Compensation to the hiers) through Electricity		1,200,000	1,200,000	1,500,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,850,000,000</u>	<u>2,144,389,000</u>	<u>2,345,000,000</u>
A06470	Others-WAPDA's Bill		1,850,000,000	2,144,389,000	2,345,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>74,681,000</u>	<u>96,581,000</u>	<u>77,000,000</u>
A09601	Machinery/Equipment...		24,000,000	23,900,000	24,000,000
A09601	Purchase of T&P		1,300,000	1,300,000	3,000,000
A09803	Meters & Service Cables-		49,381,000	71,381,000	50,000,000
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>57,000,000</u>
A13101	Machinery & Equipment -Shifting & Repair of Transformers-		34,000,000	34,000,000	32,000,000
A13803	Shifting & Repair of HT, LT Lines-		25,000,000	25,000,000	25,000,000
GRAND TOTAL			<u>1,989,501,000</u>	<u>2,305,790,000</u>	<u>2,485,120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>7,947,000</u>	<u>7,012,000</u>	<u>8,006,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>5,147,000</u>	<u>4,647,000</u>	<u>5,003,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,520,000</u>	<u>3,307,000</u>	<u>3,549,000</u>
D073 Director	BPS-19	1	1	1,427,000	1,470,000
A081 Assistant Director (Admin)	BPS-17	1	1	852,000	767,000
S062 Senior Scale Stenographer	BPS-16	1	1	529,000	564,000
C062 Circle Head Draftsman	BPS-16	1	1	712,000	748,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,627,000</u>	<u>1,340,000</u>	<u>1,454,000</u>
S042 Senior Clerk	BPS-14	1	1	429,000	440,000
D124 Draftsman	BPS-11	1	1	252,000	263,000
S208 Sub-Engineer/Surveyor	BPS-11	1	1	210,000	220,000
J016 Junior Clerk	BPS-11		1		168,000
J018 Junior Clerk/Typist	BPS-07	1		231,000	
D128 Driver	BPS-04	1	1	275,000	128,000
N004 Naib Qasid	BPS-01	1	1	230,000	235,000
A012 TOTAL ALLOWANCES			<u>2,800,000</u>	<u>2,365,000</u>	<u>3,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,800,000</u>	<u>2,365,000</u>	<u>3,003,000</u>
A01202 House Rent Allowance			353,000		520,000
A01203 Conveyance Allowance			362,000		300,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			281,000		275,000
A0122M Ad-hoc Relief Allowance - 2016			490,000		384,000
A0122Y Ad-hoc Relief Allowance - 2017			1,287,000		750,000
A0123G Ad-hoc Relief Allowance - 2018					750,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>863,000</u>	<u>863,000</u>
A032 TOTAL COMMUNICATION			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Calls			75,000	75,000	75,000
A033 TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402	Rent for Office Buildings (Non Transferable)		35,000	35,000	35,000
A038	TOTAL TRANSPORTATION		<u>514,000</u>	<u>514,000</u>	<u>514,000</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		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>276,000</u>	<u>276,000</u>
A13001	Transport		253,000	253,000	253,000
A13101	Machinery/Equipment		23,000	23,000	23,000
GRAND TOTAL			<u>9,086,000</u>	<u>8,151,000</u>	<u>9,145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0205 CIRCLE OFFICE ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,391,000</u>	<u>10,792,000</u>	<u>11,886,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,709,000</u>	<u>7,117,000</u>	<u>7,365,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,280,000</u>	<u>4,528,000</u>	<u>4,683,000</u>
S136 Superintending Engineer	BPS-19	1	1,281,000		1,464,000
S129 Superintendent	BPS-17	1	795,000		850,000
C062 Circle Head Draftsman	BPS-16	1	675,000		712,000
S062 Senior Scale Stenographer	BPS-16	1	529,000		566,000
H004 Head Clerk	BPS-16	1	529,000		566,000
R008 Recovery Officer	BPS-16	1	471,000		525,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,429,000</u>	<u>2,589,000</u>	<u>2,682,000</u>
S042 Senior Clerk	BPS-14	2	816,000		872,000
J016 Junior Clerk	BPS-11				631,000
J018 Junior Clerk/Typist	BPS-07	2	536,000		
T024 Tracer	BPS-05	1	151,000		211,000
D128 Driver	BPS-04	1	205,000		211,000
N004 Naib Qasid	BPS-01	3	505,000		531,000
C061 Chowkidar	BPS-01	1	216,000		226,000
A012 TOTAL ALLOWANCES			<u>3,682,000</u>	<u>3,675,000</u>	<u>4,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,682,000</u>	<u>3,675,000</u>	<u>4,521,000</u>
A01202 House Rent Allowance			490,000		736,000
A01203 Conveyance Allowance			569,000		569,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01216 Qualification Allowance					24,000
A01217 Medical Allowance			371,000		389,000
A0122M Ad-hoc Relief Allowance - 2016			534,000		552,000
A0122Y Ad-hoc Relief Allowance - 2017			1,677,000		1,105,000
A0123G Ad-hoc Relief Allowance - 2018					1,105,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>601,000</u>	<u>601,000</u>	<u>679,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>407,000</u>	<u>407,000</u>	<u>485,000</u>
A03805	Travelling Allowance		<u>147,000</u>	<u>147,000</u>	<u>225,000</u>
002	Gazetted		108,000	108,000	150,000
003	Non-Gazetted		39,000	39,000	75,000
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			<u>11,201,000</u>	<u>11,602,000</u>	<u>12,774,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,146,000</u>	<u>7,631,000</u>	<u>8,659,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>5,333,000</u>	<u>5,131,000</u>	<u>5,389,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,432,000</u>	<u>3,066,000</u>	<u>3,676,000</u>
D073 Director	BPS-19	1	1	1,208,000	1,356,000
D026 Deputy Director	BPS-18	1	1	1,238,000	1,307,000
H004 Head Clerk	BPS-16	1	1	548,000	557,000
S062 Senior Scale Stenographer	BPS-16	1	1	438,000	456,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,901,000</u>	<u>2,065,000</u>	<u>1,713,000</u>
S042 Senior Clerk	BPS-14	1	1	443,000	443,000
J016 Junior Clerk	BPS-11		2		662,000
J018 Junior Clerk/Typist	BPS-07	2		641,000	
D128 Driver	BPS-04	1	1	346,000	128,000
N004 Naib Qasid	BPS-01	2	2	471,000	480,000
A012 TOTAL ALLOWANCES			<u>2,813,000</u>	<u>2,500,000</u>	<u>3,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,813,000</u>	<u>2,500,000</u>	<u>3,270,000</u>
A01202 House Rent Allowance			365,000		537,000
A01203 Conveyance Allowance			409,000		407,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01216 Qualification Allowance			18,000		27,000
A01217 Medical Allowance			257,000		253,000
A0122M Ad-hoc Relief Allowance - 2016			397,000		396,000
A0122Y Ad-hoc Relief Allowance - 2017			1,333,000		808,000
A0123G Ad-hoc Relief Allowance - 2018					808,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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	125,000
003	Non-Gazetted		100,000	100,000	75,000
A03807	POL		500,000	500,000	500,000
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>9,481,000</u>	<u>8,966,000</u>	<u>9,994,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,603,000</u>	<u>2,701,000</u>	<u>2,952,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,749,000</u>	<u>1,805,000</u>	<u>1,868,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,100,000</u>	<u>1,135,000</u>	<u>1,169,000</u>
D026 Deputy Director	BPS-18	1	1,100,000		1,169,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>649,000</u>	<u>670,000</u>	<u>699,000</u>
S042 Senior Clerk	BPS-14	1	415,000		443,000
J016 Junior Clerk	BPS-11	1			256,000
J018 Junior Clerk/Typist	BPS-07	1	234,000		
A012 TOTAL ALLOWANCES			<u>854,000</u>	<u>896,000</u>	<u>1,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>854,000</u>	<u>896,000</u>	<u>1,084,000</u>
A01202 House Rent Allowance			119,000		178,000
A01203 Conveyance Allowance			69,000		117,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			88,000		88,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017			437,000		280,000
A0123G Ad-hoc Relief Allowance - 2018					280,000
A03 TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>338,000</u>	<u>658,000</u>
A038 TOTAL TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>300,000</u>
002 Gazetted			50,000	50,000	200,000
003 Non-Gazetted			30,000	30,000	100,000
A03807 POL			200,000	200,000	300,000
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>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03901 Stationery			12,000	12,000	12,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A13001 Transport			150,000	150,000	250,000
GRAND TOTAL			<u>3,091,000</u>	<u>3,189,000</u>	<u>3,860,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0684 DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,005,000	7,626,000	8,563,000
A011 TOTAL PAY	11	11	5,179,000	5,129,000	5,335,000
A01101 PAY OF OFFICERS	3	3	3,303,000	3,410,000	3,521,000
D150 Director (Planning)	BPS-19	1	1	1,351,000	1,434,000
D041 Deputy Director (Planning)	BPS-18	1	1	1,132,000	1,203,000
A090 Assistant Director Planning	BPS-17	1	1	820,000	884,000
A01151 PAY OF OTHER STAFF	8	8	1,876,000	1,719,000	1,814,000
S102 Stenographer	BPS-14	1	1	259,000	247,000
S042 Senior Clerk	BPS-14	1	1	400,000	429,000
D124 Draftsman	BPS-11	1	1	219,000	245,000
J016 Junior Clerk	BPS-11		1		182,000
J018 Junior Clerk/Typist	BPS-07	1		346,000	
D128 Driver	BPS-04	2	2	318,000	358,000
N004 Naib Qasid	BPS-01	2	2	334,000	353,000
A012 TOTAL ALLOWANCES			2,826,000	2,497,000	3,228,000
A012-1 TOTAL REGULAR ALLOWANCES			2,826,000	2,497,000	3,228,000
A01202 House Rent Allowance			395,000		593,000
A01203 Conveyance Allowance			405,000		405,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			295,000		295,000
A0122M Ad-hoc Relief Allowance - 2016			412,000		394,000
A0122Y Ad-hoc Relief Allowance - 2017			1,295,000		760,000
A0123G Ad-hoc Relief Allowance - 2018					760,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			662,000	662,000	661,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			17,000	17,000	17,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>489,000</u>	<u>489,000</u>	<u>488,000</u>
A03805	Travelling Allowance		<u>164,000</u>	<u>164,000</u>	<u>163,000</u>
002	Gazetted		101,000	101,000	100,000
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>8,983,000</u>	<u>8,604,000</u>	<u>9,540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>185,335,000</u>	<u>186,859,000</u>	<u>202,694,000</u>
A011 TOTAL PAY	<u>425</u>	<u>426</u>	<u>118,959,000</u>	<u>115,443,000</u>	<u>119,554,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,994,000</u>	<u>5,072,000</u>	<u>5,293,000</u>
E031 Executive Engineer	BPS-18	1	1	997,000	1,031,000
S116 Sub Divisional Officer	BPS-17	4	4	2,599,000	2,819,000
D118 Divisional Accounts Officer	BPS-17	1	1	850,000	877,000
H004 Head Clerk	BPS-16	1	1	548,000	566,000
A01151 PAY OF OTHER STAFF	<u>418</u>	<u>419</u>	<u>113,965,000</u>	<u>110,371,000</u>	<u>114,261,000</u>
S102 Stenographer	BPS-14	1	1	373,000	387,000
S042 Senior Clerk	BPS-14	6	6	2,891,000	3,017,000
S124 Sub-Engineer	BPS-13	27	27	11,743,000	11,552,000
M033 Meter Supervisor-I	BPS-13	3	3	1,468,000	1,468,000
H010 Head Draftsman	BPS-11	1	1	524,000	456,000
J016 Junior Clerk	BPS-11	1	13	323,000	3,595,000
C012 Cashier	BPS-09	1	1	485,000	499,000
S115 Sub Divisional Clerk	BPS-09	1	1	473,000	485,000
H012 Head Lineman	BPS-09	34	34	11,676,000	11,998,000
M034 Meter Supervisor-II	BPS-09	9	9	3,326,000	3,403,000
J018 Junior Clerk/Typist	BPS-07	11		2,935,000	
L033 Lineman	BPS-07	45	45	13,753,000	13,969,000
M032 Meter Reader	BPS-07	52	52	14,034,000	14,400,000
F018 Fitter	BPS-06	1	1	339,000	348,000
W018 Winder	BPS-06	2	2	398,000	415,000
A117 Assistant Lineman	BPS-06	140	140	31,771,000	30,850,000
T031 Turner	BPS-05	1	1	193,000	199,000
E013 Electrician	BPS-05	1	1	143,000	265,000
W017 Welder	BPS-05	1	1	193,000	199,000
H027 Helper	BPS-05	2	2	463,000	475,000
T013 Telephone Complaint Clerk	BPS-05	2	2	331,000	337,000
T024 Tracer	BPS-05	1	1	193,000	199,000
G008 Generator Operator	BPS-05	5	5	1,504,000	1,544,000
A030 Adrema Operator	BPS-05	1	1	325,000	133,000
B010 Bill Distributor	BPS-05	22	22	4,700,000	4,946,000
S122 Sub Station Assistant	BPS-04	3	3	537,000	415,000
S109 Store Helper	BPS-04	8	8	1,412,000	1,328,000
D128 Driver	BPS-04	7	7	1,886,000	1,916,000
F010 Ferro Printer	BPS-01	1	1	249,000	254,000
N004 Naib Qasid	BPS-01	11	11	2,576,000	2,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-19	2019-20	2018-19	2018-19	2019-20		
			Rs.	Rs.	Rs.		
Q009	Qulee	BPS-01	8	8	1,232,000	1,319,000	
C061	Chowkidar	BPS-01	8	8	1,253,000	1,263,000	
S148	Sweeper	BPS-01	1	1	263,000	263,000	
A012	TOTAL ALLOWANCES				<u>66,376,000</u>	<u>71,416,000</u>	<u>83,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,376,000</u>	<u>71,416,000</u>	<u>83,140,000</u>
A01202	House Rent Allowance				7,566,000		11,261,000
A01203	Conveyance Allowance				10,886,000		10,717,000
A01207	Washing Allowance				49,000		49,000
A01208	Dress Allowance				36,000		36,000
A01211	Hill Allowance (Personal Allowance)				528,000		406,000
A01217	Medical Allowance				8,019,000		8,000,000
A0121Q	Audit and Accounts Allowance						76,000
A0122M	Ad-hoc Relief Allowance - 2016				9,531,000		9,295,000
A0122N	Special Conveyance Allowance for Disabled Employees						36,000
A0122Y	Ad-hoc Relief Allowance - 2017				29,761,000		17,906,000
A0123G	Ad-hoc Relief Allowance - 2018						17,906,000
A0123J	Danger Allowance						7,452,000
A03	TOTAL OPERATING EXPENSES				<u>4,735,000</u>	<u>4,735,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)				200,000	200,000	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>606,000</u>	<u>606,000</u>	<u>606,000</u>
A03901	Stationery				150,000	150,000	150,000
A03902	Printing & Publication				200,000	200,000	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>191,766,000</u>	<u>193,290,000</u>	<u>209,125,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0208 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>138,788,000</u>	<u>128,692,000</u>	<u>139,762,000</u>
A011 TOTAL PAY	<u>299</u>	<u>299</u>	<u>89,361,000</u>	<u>80,421,000</u>	<u>83,261,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,050,000</u>	<u>3,641,000</u>	<u>4,104,000</u>
E031 Executive Engineer	BPS-18	1	1	1,140,000	1,169,000
S116 Sub Divisional Officer	BPS-17	3	3	1,707,000	1,694,000
D118 Divisional Accounts Officer	BPS-17	1	1	634,000	657,000
H004 Head Clerk	BPS-16	1	1	569,000	584,000
A01151 PAY OF OTHER STAFF	<u>293</u>	<u>293</u>	<u>85,311,000</u>	<u>76,780,000</u>	<u>79,157,000</u>
S102 Stenographer	BPS-14	1	1	235,000	401,000
S042 Senior Clerk	BPS-14	8	8	3,518,000	3,446,000
H010 Head Draftsman	BPS-13	1	1	407,000	418,000
M033 Meter Supervisor-I	BPS-13	3	3	1,242,000	1,052,000
S124 Sub-Engineer	BPS-13	18	18	8,046,000	7,684,000
D124 Draftsman	BPS-11	1	1	327,000	337,000
J016 Junior Clerk	BPS-11		9		2,701,000
H012 Head Lineman	BPS-09	24	24	8,790,000	8,534,000
M034 Meter Supervisor-II	BPS-09	6	6	2,297,000	2,288,000
J018 Junior Clerk/Typist	BPS-07	9		2,704,000	
L033 Lineman	BPS-07	38	38	11,304,000	11,081,000
M032 Meter Reader	BPS-07	39	39	10,360,000	10,004,000
A117 Assistant Lineman	BPS-06	102	102	27,218,000	22,739,000
T013 Telephone Complaint Clerk	BPS-05	2	2	453,000	451,000
T024 Tracer	BPS-05	1	1	206,000	133,000
G008 Generator Operator	BPS-05	1	1	244,000	136,000
B010 Bill Distributor	BPS-05	14	14	2,953,000	2,939,000
D128 Driver	BPS-04	4	4	1,301,000	1,178,000
F010 Ferro Printer	BPS-01	1	1	182,000	185,000
S109 Store Helper	BPS-01	1	1	161,000	160,000
N004 Naib Qasid	BPS-01	8	8	1,556,000	1,552,000
Q009 Qulee	BPS-01	5	5	744,000	741,000
C061 Chowkidar	BPS-01	5	5	922,000	853,000
S148 Sweeper	BPS-01	1	1	141,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>49,427,000</u>	<u>48,271,000</u>	<u>56,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>49,427,000</u>	<u>48,271,000</u>	<u>56,501,000</u>
A01202	House Rent Allowance		4,279,000		6,084,000
A01203	Conveyance Allowance		7,896,000		7,596,000
A01207	Washing Allowance		32,000		32,000
A01208	Dress Allowance		25,000		25,000
A01211	Hill Allowance (Personal Allowance)		326,000		319,000
A01217	Medical Allowance		5,759,000		5,553,000
A0122M	Ad-hoc Relief Allowance - 2016		8,770,000		6,368,000
A0122Y	Ad-hoc Relief Allowance - 2017		22,340,000		12,472,000
A0123G	Ad-hoc Relief Allowance - 2018				12,472,000
A0123J	Danger Allowance				5,580,000
A03	TOTAL OPERATING EXPENSES		<u>3,842,000</u>	<u>3,842,000</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>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>1,922,000</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>143,742,000</u>	<u>133,646,000</u>	<u>144,716,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>43,993,000</u>	<u>41,604,000</u>	<u>48,419,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>28,218,000</u>	<u>26,812,000</u>	<u>28,591,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,827,000</u>	<u>3,603,000</u>	<u>3,901,000</u>
E031 Executive Engineer	BPS-18	1	1,197,000		1,201,000
S116 Sub Divisional Officer	BPS-17	2	1,277,000		1,312,000
D118 Divisional Accounts Officer	BPS-17	1	790,000		805,000
H004 Head Clerk	BPS-16	1	563,000		583,000
A01151 PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>24,391,000</u>	<u>23,209,000</u>	<u>24,690,000</u>
S102 Stenographer	BPS-14	1	385,000		400,000
S042 Senior Clerk	BPS-14	2	1,322,000		926,000
S124 Sub-Engineer	BPS-13	5	1,437,000		1,505,000
J016 Junior Clerk	BPS-11	1	358,000		1,183,000
D124 Draftsman	BPS-10	1	356,000		367,000
C012 Cashier	BPS-09	1	413,000		456,000
M034 Meter Supervisor-II	BPS-09	1	373,000		382,000
H012 Head Lineman	BPS-09	2	701,000		720,000
J018 Junior Clerk/Typist	BPS-07	3	751,000		
L033 Lineman	BPS-07	14	4,415,000		4,183,000
M032 Meter Reader	BPS-07	10	2,196,000		2,278,000
A117 Assistant Lineman	BPS-06	33	7,137,000		7,688,000
G008 Generator Operator	BPS-05	2	555,000		564,000
B010 Bill Distributor	BPS-05	6	1,192,000		1,143,000
D128 Driver	BPS-04	3	793,000		814,000
S109 Store Helper	BPS-01	2	503,000		522,000
N004 Naib Qasid	BPS-01	3	503,000		515,000
C061 Chowkidar	BPS-01	6	1,001,000		1,044,000
A012 TOTAL ALLOWANCES			<u>15,775,000</u>	<u>14,792,000</u>	<u>19,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,775,000</u>	<u>14,792,000</u>	<u>19,828,000</u>
A01202 House Rent Allowance			1,416,000		2,131,000
A01203 Conveyance Allowance			2,404,000		2,541,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			90,000		72,000
A01217 Medical Allowance			2,104,000		2,131,000
A0121Q Audit and Accounts Allowance					73,000
A0122M Ad-hoc Relief Allowance - 2016			2,218,000		2,191,000
A0122Y Ad-hoc Relief Allowance - 2017			7,055,000		4,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018				4,289,000
A01233	Unattractive Area Allowance (Karnah Allow)		450,000		483,000
A0123J	Danger Allowance				1,590,000
A03	TOTAL OPERATING EXPENSES		<u>2,887,000</u>	<u>2,887,000</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>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>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		297,000	297,000	297,000
003	Non-Gazetted		175,000	175,000	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>47,713,000</u>	<u>45,324,000</u>	<u>52,139,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			109,129,000	102,267,000	119,603,000
A011 TOTAL PAY	246	247	71,430,000	63,865,000	72,954,000
A01101 PAY OF OFFICERS	5	5	3,760,000	3,741,000	3,850,000
E031 Executive Engineer	BPS-18	1	1	1,132,000	1,166,000
S116 Sub Divisional Officer	BPS-17	2	2	1,308,000	1,336,000
D118 Divisional Accounts Officer	BPS-17	1	1	737,000	765,000
H004 Head Clerk	BPS-16	1	1	583,000	583,000
A01151 PAY OF OTHER STAFF	241	242	67,670,000	60,124,000	69,104,000
S102 Stenographer	BPS-14	1	1	330,000	330,000
S042 Senior Clerk	BPS-14	4	4	2,125,000	1,685,000
H010 Head Draftsman	BPS-13	1	1	467,000	484,000
S124 Sub-Engineer	BPS-13	16	16	5,870,000	6,083,000
M033 Meter Supervisor-I	BPS-13	2	2	1,010,000	1,035,000
D124 Draftsman	BPS-11	1	1	388,000	388,000
J016 Junior Clerk	BPS-11	1	7	428,000	2,137,000
W018 Winder	BPS-09	2	2	361,000	379,000
C012 Cashier	BPS-09	1	1	484,000	484,000
M034 Meter Supervisor-II	BPS-09	3	3	1,120,000	1,146,000
H012 Head Lineman	BPS-09	19	19	7,453,000	7,621,000
J018 Junior Clerk/Typist	BPS-07	6		1,634,000	
L033 Lineman	BPS-07	27	27	8,989,000	9,186,000
M032 Meter Reader	BPS-07	32	32	8,810,000	9,044,000
F018 Fitter	BPS-06	1	1	189,000	198,000
A117 Assistant Lineman	BPS-06	79	79	18,622,000	19,111,000
S115 Sub Divisional Clerk	BPS-05	1	1	428,000	428,000
T031 Turner	BPS-05	1	1	288,000	294,000
E013 Electrician	BPS-05	1	1	198,000	204,000
W017 Welder	BPS-05	1	1	168,000	174,000
T013 Telephone Complaint Clerk	BPS-05	2	2	498,000	510,000
T024 Tracer	BPS-05	1	1	204,000	210,000
A030 Adrema Operator	BPS-05	1	1	216,000	222,000
B010 Bill Distributor	BPS-05	19	19	3,878,000	3,992,000
D128 Driver	BPS-04	4	4	869,000	893,000
H027 Helper	BPS-01	2	2	444,000	456,000
F010 Ferro Printer	BPS-01	1	1	244,000	248,000
N004 Naib Qasid	BPS-01	7	8	1,189,000	1,380,000
C061 Chowkidar	BPS-01	3	3	593,000	605,000
S148 Sweeper	BPS-01	1	1	173,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>37,699,000</u>	<u>38,402,000</u>	<u>46,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,699,000</u>	<u>38,402,000</u>	<u>46,649,000</u>
A01202	House Rent Allowance		3,333,000		5,000,000
A01203	Conveyance Allowance		5,842,000		5,842,000
A01207	Washing Allowance		27,000		27,000
A01208	Dress Allowance		20,000		20,000
A01211	Hill Allowance (Personal Allowance)		302,000		302,000
A01217	Medical Allowance		4,483,000		4,483,000
A0122M	Ad-hoc Relief Allowance - 2016		5,849,000		5,849,000
A0122Y	Ad-hoc Relief Allowance - 2017		17,843,000		10,919,000
A0123G	Ad-hoc Relief Allowance - 2018				10,919,000
A0123J	Danger Allowance				3,288,000
A03	TOTAL OPERATING EXPENSES		<u>3,060,000</u>	<u>3,060,000</u>	<u>3,060,000</u>
A032	TOTAL COMMUNICATION		<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		240,000	240,000	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>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>1,647,000</u>	<u>1,647,000</u>	<u>1,647,000</u>
A03805	Travelling Allowance		<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
002	Gazetted		297,000	297,000	297,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		1,200,000	1,200,000	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>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A13001	Transport		1,070,000	1,070,000	1,070,000
GRAND TOTAL			<u>113,259,000</u>	<u>106,397,000</u>	<u>123,733,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0323 OPERATION DIVISION ELECTRICITY HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,667,000</u>	<u>34,959,000</u>	<u>39,364,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>24,347,000</u>	<u>22,296,000</u>	<u>23,069,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,942,000</u>	<u>2,353,000</u>	<u>2,453,000</u>
E031 Executive Engineer	BPS-18	1	1	1,080,000	765,000
S116 Sub Divisional Officer	BPS-17	1	1	925,000	709,000
D118 Divisional Accounts Officer	BPS-17	1	1	408,000	433,000
H004 Head Clerk	BPS-16	1	1	529,000	546,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>21,405,000</u>	<u>19,943,000</u>	<u>20,616,000</u>
S042 Senior Clerk	BPS-14	4	4	1,807,000	1,782,000
S124 Sub-Engineer	BPS-13	4	4	1,442,000	949,000
D007 Data Entry Operator	BPS-12	1	1	351,000	361,000
D124 Draftsman	BPS-11	1	1	178,000	177,000
J016 Junior Clerk	BPS-11	2	4	684,000	1,280,000
H012 Head Lineman	BPS-09	4	4	983,000	1,015,000
J018 Junior Clerk/Typist	BPS-07	2		620,000	
L033 Lineman	BPS-07	7	7	2,329,000	2,376,000
M032 Meter Reader	BPS-07	10	10	2,484,000	2,468,000
A117 Assistant Lineman	BPS-06	35	35	7,879,000	7,565,000
G008 Generator Operator	BPS-05	1	1	181,000	186,000
B010 Bill Distributor	BPS-05	4	4	729,000	756,000
D128 Driver	BPS-04	2	2	377,000	389,000
S109 Store Helper	BPS-03	1	1	237,000	241,000
N004 Naib Qasid	BPS-01	4	4	505,000	502,000
C061 Chowkidar	BPS-01	3	3	619,000	569,000
A012 TOTAL ALLOWANCES			<u>13,320,000</u>	<u>12,663,000</u>	<u>16,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,320,000</u>	<u>12,663,000</u>	<u>16,295,000</u>
A01202 House Rent Allowance			1,293,000		1,897,000
A01203 Conveyance Allowance			2,256,000		2,376,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			67,000		67,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			1,661,000		1,668,000
A0122M Ad-hoc Relief Allowance - 2016			1,915,000		1,832,000
A0122Y Ad-hoc Relief Allowance - 2017			6,087,000		3,460,000
A0123G Ad-hoc Relief Allowance - 2018					3,460,000
A0123J Danger Allowance					1,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>812,000</u>	<u>812,000</u>	<u>971,000</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>84,000</u>	<u>84,000</u>	<u>100,000</u>
A03303	Electricity		84,000	84,000	100,000
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>466,000</u>	<u>466,000</u>	<u>592,000</u>
A03805	Travelling Allowance		<u>123,000</u>	<u>123,000</u>	<u>192,000</u>
002	Gazetted		77,000	77,000	120,000
003	Non-Gazetted		46,000	46,000	72,000
A03807	POL		343,000	343,000	400,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>134,000</u>
A03901	Stationery		29,000	29,000	40,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		29,000	29,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
A13001	Transport		320,000	320,000	400,000
GRAND TOTAL			<u>38,799,000</u>	<u>36,091,000</u>	<u>40,735,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			9,473,000	9,274,000	10,163,000
A011 TOTAL PAY	15	15	6,160,000	6,078,000	6,297,000
A01101 PAY OF OFFICERS	5	5	3,645,000	3,645,000	3,761,000
S136 Superintending Engineer	BPS-18	1	1	1,135,000	1,169,000
S129 Superintendent	BPS-17	1	1	739,000	767,000
S062 Senior Scale Stenographer	BPS-16	1	1	639,000	657,000
H004 Head Clerk	BPS-16	1	1	584,000	566,000
C062 Circle Head Draftsman	BPS-16	1	1	548,000	602,000
A01151 PAY OF OTHER STAFF	10	10	2,515,000	2,433,000	2,536,000
S042 Senior Clerk	BPS-14	2	2	858,000	886,000
J016 Junior Clerk	BPS-11		2		525,000
J018 Junior Clerk/Typist	BPS-07	2		557,000	
T024 Tracer	BPS-05	1	1	205,000	211,000
D128 Driver	BPS-04	1	1	297,000	305,000
N004 Naib Qasid	BPS-01	4	4	598,000	609,000
A012 TOTAL ALLOWANCES			3,313,000	3,196,000	3,866,000
A012-1 TOTAL REGULAR ALLOWANCES			3,313,000	3,196,000	3,866,000
A01202 House Rent Allowance			421,000		631,000
A01203 Conveyance Allowance			509,000		509,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		19,000
A01217 Medical Allowance			315,000		315,000
A0122M Ad-hoc Relief Allowance - 2016			490,000		486,000
A0122Y Ad-hoc Relief Allowance - 2017			1,540,000		945,000
A0123G Ad-hoc Relief Allowance - 2018					945,000
A03 TOTAL OPERATING EXPENSES			1,483,000	1,483,000	1,240,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			45,000	45,000	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			315,000	315,000	315,000
A03402 Rent for Office Buildings (Non Transferable)			315,000	315,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>818,000</u>	<u>818,000</u>	<u>575,000</u>
A03805	Travelling Allowance		<u>158,000</u>	<u>158,000</u>	<u>225,000</u>
002	Gazetted		108,000	108,000	150,000
003	Non-Gazetted		50,000	50,000	75,000
A03807	POL		660,000	660,000	350,000
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>365,000</u>	<u>365,000</u>	<u>300,000</u>
A13001	Transport		365,000	365,000	300,000
GRAND TOTAL			<u>11,321,000</u>	<u>11,122,000</u>	<u>11,703,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0468	XEN ELECTRICITY CONSTRUCTION DIVISION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>26,037,000</u>	<u>22,780,000</u>	<u>26,773,000</u>	
A011	TOTAL PAY		<u>17,152,000</u>	<u>14,720,000</u>	<u>16,121,000</u>	
A01101	PAY OF OFFICERS		<u>3,937,000</u>	<u>2,537,000</u>	<u>3,650,000</u>	
E031	Executive Engineer	BPS-18	1	1	1,135,000	800,000
S116	Sub Divisional Officer	BPS-17	2	2	1,492,000	1,525,000
D118	Divisional Accounts Officer	BPS-17	1	1	746,000	762,000
H004	Head Clerk	BPS-16	1	1	564,000	563,000
A01151	PAY OF OTHER STAFF		<u>13,215,000</u>	<u>12,183,000</u>	<u>12,471,000</u>	
S102	Stenographer	BPS-14	1	1	393,000	385,000
S042	Senior Clerk	BPS-14	4	4	1,770,000	1,735,000
S124	Sub-Engineer	BPS-13	4	4	2,011,000	1,965,000
D124	Draftsman	BPS-11	1	1	443,000	430,000
J016	Junior Clerk	BPS-11		3		772,000
H012	Head Lineman	BPS-09	6	6	2,326,000	2,215,000
J018	Junior Clerk/Typist	BPS-07	3		817,000	
L033	Lineman	BPS-07	6	6	2,102,000	1,975,000
A117	Assistant Lineman	BPS-06	8	8	1,964,000	1,788,000
D128	Driver	BPS-04	3	3	664,000	590,000
C061	Chowkidar	BPS-01	1	1	192,000	165,000
N004	Naib Qasid	BPS-01	3	3	533,000	451,000
A012	TOTAL ALLOWANCES		<u>8,885,000</u>	<u>8,060,000</u>	<u>10,652,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,885,000</u>	<u>8,060,000</u>	<u>10,652,000</u>	
A01202	House Rent Allowance				969,000	1,425,000
A01203	Conveyance Allowance				1,179,000	1,179,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allowance (Personal Allowance)				58,000	58,000
A01217	Medical Allowance				1,090,000	1,071,000
A0121Q	Audit and Accounts Allowance					67,000
A0122M	Ad-hoc Relief Allowance - 2016				1,281,000	1,252,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,288,000	2,418,000
A0123G	Ad-hoc Relief Allowance - 2018					2,418,000
A0123J	Danger Allowance					744,000
A03	TOTAL OPERATING EXPENSES		<u>787,000</u>	<u>787,000</u>	<u>825,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>96,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			51,000	51,000	80,000
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>485,000</u>
A03805 Travelling Allowance			<u>151,000</u>	<u>151,000</u>	<u>160,000</u>
002 Gazetted			101,000	101,000	110,000
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>27,140,000</u>	<u>23,883,000</u>	<u>27,914,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-19	2019-20	2018-19	2018-19	2019-20		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
043	FUEL & ENERGY						
0435	ELECTRICITY - HYDAL						
043502	ELECTRICITY - HYDAL						
PO0064	<u>OPERATION DIVISION ELECTRICITY RAWALAKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>151,404,000</u>	<u>144,707,000</u>	<u>164,800,000</u>		
A011	TOTAL PAY		<u>97,171,000</u>	<u>91,294,000</u>	<u>97,089,000</u>		
A01101	PAY OF OFFICERS		<u>3,823,000</u>	<u>3,560,000</u>	<u>4,124,000</u>		
E031	Executive Engineer	BPS-18	1	1	962,000	997,000	
S116	Sub Divisional Officer	BPS-17	3	3	1,749,000	1,997,000	
D118	Divisional Accounts Officer	BPS-17	1	1	491,000	491,000	
H004	Head Clerk	BPS-16	1	1	621,000	639,000	
A01151	PAY OF OTHER STAFF		<u>341</u>	<u>341</u>	<u>93,348,000</u>	<u>87,734,000</u>	<u>92,965,000</u>
S102	Stenographer	BPS-14	1	1	261,000	275,000	
S042	Senior Clerk	BPS-14	11	11	4,818,000	5,345,000	
H010	Head Draftsman	BPS-13	1	1	456,000	468,000	
S124	Sub-Engineer	BPS-13	22	22	7,604,000	7,832,000	
M033	Meter Supervisor-I	BPS-13	3	3	1,279,000	1,163,000	
D124	Draftsman	BPS-11	1	1	272,000	284,000	
J016	Junior Clerk	BPS-11	1	14	358,000	4,556,000	
A135	Assistant Sub Inspector	BPS-09	1	1	383,000	370,000	
H012	Head Lineman	BPS-09	27	27	10,335,000	9,604,000	
M034	Meter Supervisor-II	BPS-09	8	8	2,888,000	2,746,000	
J018	Junior Clerk/Typist	BPS-07	13		4,198,000		
L033	Lineman	BPS-07	38	38	11,829,000	11,150,000	
M032	Meter Reader	BPS-07	42	42	11,236,000	11,110,000	
W018	Winder	BPS-06	2	2	489,000	407,000	
A117	Assistant Lineman	BPS-06	120	120	26,922,000	27,762,000	
T013	Telephone Complaint Clerk	BPS-05	1	1	305,000	142,000	
F018	Fitter	BPS-05	1	1	278,000	287,000	
T031	Turner	BPS-05	1	1	205,000	211,000	
E013	Electrician	BPS-05	1	1	175,000	181,000	
W017	Welder	BPS-05	1	1	175,000	181,000	
C090	Constable	BPS-05	4	4	1,098,000	1,127,000	
T024	Tracer	BPS-05	1	1	171,000	133,000	
B010	Bill Distributor	BPS-05	15	15	2,904,000	3,072,000	
D128	Driver	BPS-04	7	7	1,845,000	1,750,000	
H027	Helper	BPS-01	2	2	301,000	313,000	
F010	Ferro Printer	BPS-01	1	1	143,000	146,000	
N004	Naib Qasid	BPS-01	11	11	1,629,000	1,668,000	
C061	Chowkidar	BPS-01	3	3	554,000	566,000	
S148	Sweeper	BPS-01	1	1	237,000	116,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>54,233,000</u>	<u>53,413,000</u>	<u>67,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,233,000</u>	<u>53,413,000</u>	<u>67,711,000</u>
A01202 House Rent Allowance			6,341,000		8,928,000
A01203 Conveyance Allowance			8,362,000		8,582,000
A01207 Washing Allowance			42,000		42,000
A01208 Dress Allowance			31,000		31,000
A01211 Hill Allowance (Personal Allowance)			434,000		247,000
A01217 Medical Allowance			6,475,000		6,276,000
A0122M Ad-hoc Relief Allowance - 2016			7,597,000		7,514,000
A0122Y Ad-hoc Relief Allowance - 2017			24,293,000		14,563,000
A0123G Ad-hoc Relief Allowance - 2018					14,563,000
A0123J Danger Allowance					6,307,000
A0120Q Fixed Daily Allowance			422,000		422,000
A01210 Risk Allowance			160,000		160,000
A01260 Ration Allowance			50,000		50,000
A01261 Constabulary Allowance			26,000		26,000
A03 TOTAL OPERATING EXPENSES			<u>3,302,000</u>	<u>3,302,000</u>	<u>3,309,000</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>861,000</u>
A03303 Electricity			851,000	851,000	851,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
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>1,636,000</u>	<u>1,636,000</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			1,200,000	1,200,000	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>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			1,000,000	1,000,000	1,000,000
GRAND TOTAL			<u>155,706,000</u>	<u>149,009,000</u>	<u>169,109,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>78,211,000</u>	<u>74,000,000</u>	<u>84,788,000</u>
A011 TOTAL PAY	<u>179</u>	<u>180</u>	<u>50,894,000</u>	<u>47,406,000</u>	<u>50,571,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,698,000</u>	<u>3,316,000</u>	<u>3,852,000</u>
E031 Executive Engineer	BPS-18	1	1	1,097,000	1,132,000
S116 Sub Divisional Officer	BPS-17	2	2	1,336,000	1,391,000
D118 Divisional Accounts Officer	BPS-17	1	1	737,000	765,000
H004 Head Clerk	BPS-16	1	1	528,000	564,000
A01151 PAY OF OTHER STAFF	<u>174</u>	<u>175</u>	<u>47,196,000</u>	<u>44,090,000</u>	<u>46,719,000</u>
S102 Stenographer	BPS-14	1	1	259,000	273,000
S042 Senior Clerk	BPS-14	4	4	1,963,000	1,689,000
S124 Sub-Engineer	BPS-13	10	10	3,488,000	3,614,000
M033 Meter Supervisor-I	BPS-13	2	2	857,000	846,000
D124 Draftsman	BPS-11	1	1	225,000	235,000
J016 Junior Clerk	BPS-11	1	7	448,000	2,107,000
C012 Cashier	BPS-09	1	1	344,000	358,000
S115 Sub Divisional Clerk	BPS-09	1	1	554,000	568,000
H012 Head Lineman	BPS-09	13	13	4,871,000	4,985,000
M034 Meter Supervisor-II	BPS-09	3	3	1,129,000	1,088,000
J018 Junior Clerk/Typist	BPS-07	5		1,366,000	
L033 Lineman	BPS-07	18	18	5,800,000	5,814,000
M032 Meter Reader	BPS-07	22	22	6,000,000	5,822,000
A117 Assistant Lineman	BPS-06	65	65	14,373,000	13,776,000
T024 Tracer	BPS-05	1	1	198,000	204,000
B010 Bill Distributor	BPS-05	11	11	2,365,000	2,431,000
D128 Driver	BPS-04	4	4	906,000	930,000
F010 Ferro Printer	BPS-01	1	1	219,000	223,000
N004 Naib Qasid	BPS-01	6	6	1,068,000	976,000
C061 Chowkidar	BPS-01	3	3	519,000	531,000
S148 Sweeper	BPS-01	1	1	244,000	249,000
A012 TOTAL ALLOWANCES			<u>27,317,000</u>	<u>26,594,000</u>	<u>34,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,317,000</u>	<u>26,594,000</u>	<u>34,217,000</u>
A01202 House Rent Allowance			2,462,000		3,693,000
A01203 Conveyance Allowance			4,417,000		4,537,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		168,000		179,000
A01217	Medical Allowance		3,320,000		3,320,000
A0121Q	Audit and Accounts Allowance		61,000		61,000
A0122M	Ad-hoc Relief Allowance - 2016		4,094,000		4,094,000
A0122Y	Ad-hoc Relief Allowance - 2017		12,752,000		7,534,000
A0123G	Ad-hoc Relief Allowance - 2018				7,534,000
A0123J	Danger Allowance				3,222,000
A03	TOTAL OPERATING EXPENSES		<u>2,807,000</u>	<u>2,807,000</u>	<u>2,807,000</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>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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,436,000</u>	<u>1,436,000</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		1,000,000	1,000,000	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>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport		900,000	900,000	900,000
GRAND TOTAL			<u>81,918,000</u>	<u>77,707,000</u>	<u>88,495,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>72,246,000</u>	<u>64,065,000</u>	<u>76,115,000</u>
A011 TOTAL PAY	<u>168</u>	<u>168</u>	<u>46,458,000</u>	<u>40,846,000</u>	<u>45,096,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,862,000</u>	<u>2,607,000</u>	<u>3,535,000</u>
E031 Executive Engineer	BPS-18	1	1	774,000	709,000
S116 Sub Divisional Officer	BPS-17	2	2	1,502,000	1,281,000
D118 Divisional Accounts Officer	BPS-17	1	1	985,000	1,013,000
H004 Head Clerk	BPS-16	1	1	601,000	532,000
A01151 PAY OF OTHER STAFF	<u>163</u>	<u>163</u>	<u>42,596,000</u>	<u>38,239,000</u>	<u>41,561,000</u>
S102 Stenographer	BPS-14	1	1	329,000	344,000
S042 Senior Clerk	BPS-14	7	7	2,957,000	3,514,000
S124 Sub-Engineer	BPS-13	11	11	4,028,000	3,739,000
M033 Meter Supervisor-I	BPS-13	1	1	215,000	354,000
D124 Draftsman	BPS-11	1	1	189,000	198,000
J016 Junior Clerk	BPS-11	1	9	419,000	2,456,000
M034 Meter Supervisor-II	BPS-09	4	4	1,425,000	1,477,000
H012 Head Lineman	BPS-09	12	12	4,073,000	4,153,000
J018 Junior Clerk/Typist	BPS-07	8		2,042,000	
L033 Lineman	BPS-07	18	18	5,379,000	4,584,000
M032 Meter Reader	BPS-07	23	23	5,766,000	5,898,000
W018 Winder	BPS-06	2	2	475,000	501,000
F018 Fitter	BPS-06	1	1	198,000	207,000
A117 Assistant Lineman	BPS-06	48	48	10,260,000	9,454,000
T024 Tracer	BPS-05	1	1	180,000	186,000
T031 Turner	BPS-05	1	1	144,000	150,000
E013 Electrician	BPS-05	1	1	192,000	204,000
W017 Welder	BPS-05	1	1	198,000	204,000
H027 Helper	BPS-05	2	2	384,000	402,000
B010 Bill Distributor	BPS-05	7	7	1,423,000	1,471,000
D128 Driver	BPS-04	4	4	923,000	770,000
N004 Naib Qasid	BPS-01	6	6	988,000	934,000
C061 Chowkidar	BPS-01	2	2	409,000	361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>25,788,000</u>	<u>23,219,000</u>	<u>31,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,788,000</u>	<u>23,219,000</u>	<u>31,019,000</u>
A01202	House Rent Allowance		2,348,000		3,497,000
A01203	Conveyance Allowance		4,471,000		4,434,000
A01207	Washing Allowance		22,000		22,000
A01208	Dress Allowance		14,000		14,000
A01211	Hill Allowance (Personal Allowance)		134,000		72,000
A01217	Medical Allowance		3,326,000		3,284,000
A0121Q	Audit and Accounts Allowance		102,000		
A0122M	Ad-hoc Relief Allowance - 2016		3,756,000		3,504,000
A0122Y	Ad-hoc Relief Allowance - 2017		11,615,000		6,764,000
A0123G	Ad-hoc Relief Allowance - 2018				6,764,000
A0123J	Danger Allowance				2,664,000
A03	TOTAL OPERATING EXPENSES		<u>2,807,000</u>	<u>2,807,000</u>	<u>2,807,000</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>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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,436,000</u>	<u>1,436,000</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		1,000,000	1,000,000	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>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport		900,000	900,000	900,000
GRAND TOTAL			<u>75,953,000</u>	<u>67,772,000</u>	<u>79,822,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,536,000</u>	<u>7,020,000</u>	<u>7,714,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>4,275,000</u>	<u>4,651,000</u>	<u>4,815,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,479,000</u>	<u>3,842,000</u>	<u>3,977,000</u>
C036 Chief Engineer BPS-20	1	1	1,713,000		1,776,000
D145 Deputy Director (Implementation) BPS-18	1	1	803,000		830,000
S129 Superintendent BPS-17	1	1	709,000		737,000
L024 Legal Officer BPS-16	1	1	254,000		634,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>796,000</u>	<u>809,000</u>	<u>838,000</u>
S102 Stenographer BPS-14	1	1	287,000		302,000
D128 Driver BPS-04	1	1	332,000		355,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>2,261,000</u>	<u>2,369,000</u>	<u>2,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,211,000</u>	<u>2,319,000</u>	<u>2,849,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			309,000		454,000
A01203 Conveyance Allowance			197,000		257,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01216 Qualification Allowance			24,000		24,000
A01217 Medical Allowance			211,000		221,000
A0122M Ad-hoc Relief Allowance - 2016			361,000		409,000
A0122Y Ad-hoc Relief Allowance - 2017			1,069,000		722,000
A0123G Ad-hoc Relief Allowance - 2018					722,000
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>5,674,000</u>	<u>5,674,000</u>	<u>5,724,000</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>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03301 Gas			35,000	35,000	35,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			500,000	500,000	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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>750,000</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	450,000
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>450,000</u>
A13001	Transport		400,000	400,000	450,000
GRAND TOTAL			<u>12,633,000</u>	<u>13,117,000</u>	<u>13,911,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A03970-	Others-		130,000	130,000	200,000
A052	TOTAL GRANTS DOMESTIC		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A05270	To Others		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
025	Financial Assistance to the Injured/ Died(Compensation to the hiers) through Electricity		450,000	450,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,650,000,000</u>	<u>3,394,412,000</u>	<u>3,655,000,000</u>
A06470	Others-WAPDA's Bill		2,650,000,000	3,394,412,000	3,655,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>54,256,000</u>	<u>80,664,000</u>	<u>65,000,000</u>
A09601	Machinery/Equipment...		18,000,000	18,000,000	18,000,000
A09601	Purchase of T&P				2,000,000
A09803	Meters & Service Cables-		36,256,000	62,664,000	45,000,000
A12	TOTAL CIVIL WORKS		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
A12405	Major/Minor Works-		250,000	250,000	400,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>34,300,000</u>	<u>34,300,000</u>	<u>43,200,000</u>
A13101	Machinery/Equipment...		2,200,000	2,200,000	2,200,000
A13101	Machinery & Equipment-Repair & Shifting of Transformers-		21,000,000	21,000,000	25,000,000
A13803	Repair & Shifting of HT, LT Lines-		11,100,000	11,100,000	16,000,000
GRAND TOTAL			<u>2,740,086,000</u>	<u>3,510,906,000</u>	<u>3,765,100,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,996,000</u>	<u>9,760,000</u>	<u>10,680,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,498,000</u>	<u>6,446,000</u>	<u>6,640,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,716,000</u>	<u>3,577,000</u>	<u>3,697,000</u>
S136 Superintending Engineer	BPS-19	1	1,314,000		1,388,000
S129 Superintendent	BPS-17	1	709,000		597,000
C062 Circle Head Draftsman	BPS-16	1	619,000		528,000
H004 Head Clerk	BPS-16	1	601,000		528,000
R008 Recovery Officer	BPS-16	1	473,000		656,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,782,000</u>	<u>2,869,000</u>	<u>2,943,000</u>
S042 Senior Clerk	BPS-14	2	828,000		884,000
J016 Junior Clerk	BPS-11	2			657,000
J018 Junior Clerk/Typist	BPS-07	2	618,000		
T024 Tracer	BPS-05	1	198,000		217,000
D128 Driver	BPS-04	1	180,000		191,000
N004 Naib Qasid	BPS-01	2	480,000		498,000
C061 Chowkidar	BPS-01	1	225,000		234,000
S148 Sweeper	BPS-01	1	253,000		262,000
A012 TOTAL ALLOWANCES			<u>3,498,000</u>	<u>3,314,000</u>	<u>4,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,498,000</u>	<u>3,314,000</u>	<u>4,040,000</u>
A01202 House Rent Allowance			459,000		662,000
A01203 Conveyance Allowance			507,000		507,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01216 Qualification Allowance			24,000		24,000
A01217 Medical Allowance			317,000		312,000
A0122M Ad-hoc Relief Allowance - 2016			518,000		495,000
A0122Y Ad-hoc Relief Allowance - 2017			1,625,000		996,000
A0123G Ad-hoc Relief Allowance - 2018					996,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>810,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03805	Travelling Allowance		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
002	Gazetted		108,000	108,000	108,000
003	Non-Gazetted		50,000	50,000	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>11,015,000</u>	<u>10,779,000</u>	<u>11,699,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>186,099,000</u>	<u>181,131,000</u>	<u>213,251,000</u>
A011 TOTAL PAY	<u>437</u>	<u>437</u>	<u>119,763,000</u>	<u>115,682,000</u>	<u>127,554,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,649,000</u>	<u>5,038,000</u>	<u>5,229,000</u>
E031 Executive Engineer	BPS-18	1	1	822,000	1,063,000
S116 Sub Divisional Officer	BPS-17	4	4	2,479,000	2,727,000
D118 Divisional Accounts Officer	BPS-17	1	1	820,000	875,000
H004 Head Clerk	BPS-16	1	1	528,000	564,000
A01151 PAY OF OTHER STAFF	<u>430</u>	<u>430</u>	<u>115,114,000</u>	<u>110,644,000</u>	<u>122,325,000</u>
S102 Stenographer	BPS-14	1	1	442,000	372,000
S042 Senior Clerk	BPS-14	8	8	3,444,000	3,761,000
H010 Head Draftsman	BPS-13	1	1	455,000	266,000
S124 Sub-Engineer	BPS-13	26	26	10,072,000	11,419,000
M033 Meter Supervisor-I	BPS-13	5	5	1,832,000	2,379,000
D124 Draftsman	BPS-11	1	1	230,000	491,000
J016 Junior Clerk	BPS-11		9		2,681,000
W018 Winder	BPS-09	2	2	396,000	451,000
S115 Sub Divisional Clerk	BPS-09	2	2	828,000	876,000
M034 Meter Supervisor-II	BPS-09	7	7	2,675,000	2,329,000
H012 Head Lineman	BPS-09	42	42	15,235,000	15,452,000
J018 Junior Clerk/Typist	BPS-07	9		2,419,000	
L033 Lineman	BPS-07	48	48	15,303,000	15,536,000
M032 Meter Reader	BPS-07	61	61	15,552,000	16,815,000
A117 Assistant Lineman	BPS-06	147	147	32,640,000	35,285,000
F018 Fitter	BPS-05	1	1	207,000	232,000
T013 Telephone Complaint Clerk	BPS-05	3	3	696,000	756,000
T031 Turner	BPS-05	1	1	174,000	194,000
E013 Electrician	BPS-05	1	1	192,000	146,000
W017 Welder	BPS-05	1	1	168,000	188,000
H027 Helper	BPS-05	2	2	444,000	358,000
T024 Tracer	BPS-05	1	1	210,000	233,000
A030 Adrema Operator	BPS-05	2	2	480,000	520,000
B010 Bill Distributor	BPS-05	25	25	4,916,000	5,403,000
D128 Driver	BPS-04	9	9	2,073,000	1,846,000
F010 Ferro Printer	BPS-01	1	1	122,000	135,000
N004 Naib Qasid	BPS-01	12	12	2,114,000	2,269,000
Q009 Qulee	BPS-01	2	2	417,000	444,000
C061 Chowkidar	BPS-01	5	5	766,000	827,000
S148 Sweeper	BPS-01	4	4	612,000	661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>66,336,000</u>	<u>65,449,000</u>	<u>85,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,336,000</u>	<u>65,449,000</u>	<u>85,697,000</u>
A01202	House Rent Allowance		7,096,000		10,424,000
A01203	Conveyance Allowance		10,761,000		10,785,000
A01207	Washing Allowance		54,000		54,000
A01208	Dress Allowance		38,000		38,000
A01211	Hill Allowance (Personal Allowance)		439,000		394,000
A01217	Medical Allowance		8,080,000		8,190,000
A0122M	Ad-hoc Relief Allowance - 2016		9,927,000		9,392,000
A0122Y	Ad-hoc Relief Allowance - 2017		29,941,000		19,133,000
A0123G	Ad-hoc Relief Allowance - 2018				19,133,000
A0123J	Danger Allowance				8,154,000
A03	TOTAL OPERATING EXPENSES		<u>4,244,000</u>	<u>4,244,000</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>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>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>191,455,000</u>	<u>186,487,000</u>	<u>218,607,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>124,775,000</u>	<u>106,170,000</u>	<u>129,363,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>80,670,000</u>	<u>69,798,000</u>	<u>76,443,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,741,000</u>	<u>4,299,000</u>	<u>4,723,000</u>
E031 Executive Engineer	BPS-18	1	1	994,000	1,028,000
S116 Sub Divisional Officer	BPS-17	4	4	2,505,000	2,534,000
D118 Divisional Accounts Officer	BPS-17	1	1	716,000	633,000
H004 Head Clerk	BPS-16	1	1	526,000	528,000
A01151 PAY OF OTHER STAFF	<u>257</u>	<u>257</u>	<u>75,929,000</u>	<u>65,499,000</u>	<u>71,720,000</u>
S102 Stenographer	BPS-14	1	1	266,000	259,000
S042 Senior Clerk	BPS-14	11	11	4,636,000	4,496,000
M033 Meter Supervisor-I	BPS-13	1	1	426,000	417,000
S124 Sub-Engineer	BPS-13	10	10	4,440,000	3,832,000
D124 Draftsman	BPS-11	1	1	338,000	325,000
J016 Junior Clerk	BPS-11		19		5,122,000
S115 Sub Divisional Clerk	BPS-09	2	2	868,000	847,000
M034 Meter Supervisor-II	BPS-09	5	5	1,979,000	1,911,000
H012 Head Lineman	BPS-09	19	19	7,573,000	7,214,000
J018 Junior Clerk/Typist	BPS-07	19		4,970,000	
L033 Lineman	BPS-07	27	27	9,582,000	9,066,000
M032 Meter Reader	BPS-07	41	41	11,751,000	11,066,000
A117 Assistant Lineman	BPS-06	84	84	21,319,000	20,037,000
T024 Tracer	BPS-05	1	1	150,000	182,000
B010 Bill Distributor	BPS-05	17	17	3,900,000	3,548,000
D128 Driver	BPS-04	4	4	1,002,000	852,000
N004 Naib Qasid	BPS-01	8	8	1,500,000	1,468,000
C061 Chowkidar	BPS-01	4	4	831,000	730,000
S148 Sweeper	BPS-01	2	2	398,000	348,000
A012 TOTAL ALLOWANCES			<u>44,105,000</u>	<u>36,372,000</u>	<u>52,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,985,000</u>	<u>36,252,000</u>	<u>52,800,000</u>
A01202 House Rent Allowance			3,657,000		5,501,000
A01203 Conveyance Allowance			7,942,000		7,919,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			252,000		252,000
A01217 Medical Allowance			5,400,000		5,305,000
A0122M Ad-hoc Relief Allowance - 2016			6,462,000		6,430,000
A0122Y Ad-hoc Relief Allowance - 2017			20,215,000		11,466,000
A0123G Ad-hoc Relief Allowance - 2018					11,466,000
A0123J Danger Allowance					4,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,332,000</u>	<u>3,332,000</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>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>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>129,219,000</u>	<u>110,614,000</u>	<u>133,807,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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		<u>164,527,000</u>	<u>150,816,000</u>	<u>178,411,000</u>
A011	TOTAL PAY		<u>383</u>	<u>383</u>	<u>107,120,000</u>
A01101	PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,496,000</u>
E031	Executive Engineer	BPS-18	1	1	1,028,000
S116	Sub Divisional Officer	BPS-17	4	4	2,534,000
D118	Divisional Accounts Officer	BPS-17	1	1	406,000
H004	Head Clerk	BPS-16	1	1	528,000
A01151	PAY OF OTHER STAFF		<u>376</u>	<u>376</u>	<u>102,624,000</u>
S102	Stenographer	BPS-14	1	1	330,000
S042	Senior Clerk	BPS-14	8	8	3,772,000
H010	Head Draftsman	BPS-13	1	1	329,000
S124	Sub-Engineer	BPS-13	23	23	10,287,000
M033	Meter Supervisor-I	BPS-13	4	4	1,781,000
D124	Draftsman	BPS-11	1	1	282,000
J016	Junior Clerk	BPS-11	1	14	365,000
C012	Cashier	BPS-09	1	1	262,000
M034	Meter Supervisor-II	BPS-09	7	7	2,616,000
H012	Head Lineman	BPS-09	19	19	6,998,000
J018	Junior Clerk/Typist	BPS-07	13		3,217,000
L033	Lineman	BPS-07	39	39	12,928,000
M032	Meter Reader	BPS-07	47	47	12,016,000
W018	Winder	BPS-06	2	2	379,000
A117	Assistant Lineman	BPS-06	153	153	36,417,000
F018	Fitter	BPS-05	1	1	198,000
T013	Telephone Complaint Clerk	BPS-05	1	1	312,000
T031	Turner	BPS-05	1	1	234,000
E013	Electrician	BPS-05	1	1	186,000
W017	Welder	BPS-05	1	1	186,000
H027	Helper	BPS-05	2	2	402,000
T024	Tracer	BPS-05	1	1	132,000
B010	Bill Distributor	BPS-05	22	22	4,461,000
D128	Driver	BPS-04	6	6	1,090,000
F010	Ferro Printer	BPS-01	1	1	118,000
N004	Naib Qasid	BPS-01	13	13	2,326,000
Q009	Qulee	BPS-01	2	2	301,000
C061	Chowkidar	BPS-01	3	3	550,000
S148	Sweeper	BPS-01	1	1	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>57,407,000</u>	<u>52,383,000</u>	<u>71,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>57,407,000</u>	<u>52,383,000</u>	<u>71,981,000</u>
A01202	House Rent Allowance		5,129,000		7,734,000
A01203	Conveyance Allowance		9,477,000		9,750,000
A01207	Washing Allowance		22,000		22,000
A01208	Dress Allowance		20,000		20,000
A01211	Hill Allowance (Personal Allowance)		418,000		408,000
A01216	Qualification Allowance		36,000		36,000
A01217	Medical Allowance		6,962,000		6,962,000
A0122M	Ad-hoc Relief Allowance - 2016		8,563,000		8,289,000
A0122Y	Ad-hoc Relief Allowance - 2017		26,780,000		15,927,000
A0123G	Ad-hoc Relief Allowance - 2018				15,927,000
A0123J	Danger Allowance				6,906,000
A03	TOTAL OPERATING EXPENSES		<u>3,446,000</u>	<u>3,446,000</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>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>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>169,085,000</u>	<u>155,374,000</u>	<u>182,969,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>13,780,000</u>	<u>12,889,000</u>	<u>14,884,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>8,833,000</u>	<u>8,436,000</u>	<u>9,125,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,043,000</u>	<u>2,612,000</u>	<u>3,120,000</u>
E031 Executive Engineer	BPS-18	1	1	1,201,000	1,201,000
S116 Sub Divisional Officer	BPS-17	1	1	513,000	599,000
D118 Divisional Accounts Officer	BPS-17	1	1	765,000	792,000
H004 Head Clerk	BPS-16	1	1	564,000	528,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,790,000</u>	<u>5,824,000</u>	<u>6,005,000</u>
S102 Stenographer	BPS-14	1	1	347,000	456,000
S042 Senior Clerk	BPS-14	3	3	1,242,000	1,270,000
S124 Sub-Engineer	BPS-13	1	1	381,000	480,000
J016 Junior Clerk	BPS-11	2	4	856,000	1,280,000
J018 Junior Clerk/Typist	BPS-07	2		471,000	
L033 Lineman	BPS-07	1	1	333,000	341,000
D128 Driver	BPS-04	2	2	462,000	439,000
S109 Store Helper	BPS-01	4	4	828,000	846,000
N004 Naib Qasid	BPS-01	2	2	261,000	268,000
Q009 Qulee	BPS-01	1	1	125,000	129,000
C061 Chowkidar	BPS-01	2	2	240,000	247,000
S148 Sweeper	BPS-01	1	1	244,000	249,000
A012 TOTAL ALLOWANCES			<u>4,947,000</u>	<u>4,453,000</u>	<u>5,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,947,000</u>	<u>4,453,000</u>	<u>5,759,000</u>
A01202 House Rent Allowance			549,000		840,000
A01203 Conveyance Allowance			760,000		770,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			34,000		38,000
A01217 Medical Allowance			522,000		523,000
A0121Q Audit and Accounts Allowance			121,000		121,000
A0122M Ad-hoc Relief Allowance - 2016			731,000		707,000
A0122Y Ad-hoc Relief Allowance - 2017			2,208,000		1,369,000
A0123G Ad-hoc Relief Allowance - 2018					1,369,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>16,482,000</u>	<u>15,591,000</u>	<u>17,586,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			20,093,000	19,836,000	21,627,000
A011 TOTAL PAY	39	39	12,698,000	12,559,000	12,970,000
A01101 PAY OF OFFICERS	5	5	3,299,000	3,338,000	3,465,000
E031 Executive Engineer	BPS-18	1	1	891,000	856,000
S116 Sub Divisional Officer	BPS-17	2	2	1,474,000	1,502,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	561,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	34	34	9,399,000	9,221,000	9,505,000
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	3	3	1,326,000	1,340,000
T019 Test Inspector	BPS-13	2	2	871,000	897,000
M031 Meter Mechanic	BPS-11	4	4	1,237,000	1,279,000
T018 Test Assistant	BPS-11	2	2	618,000	640,000
F022 Foreman	BPS-11	1	1	357,000	367,000
J016 Junior Clerk	BPS-11	1	4	386,000	1,322,000
J018 Junior Clerk/Typist	BPS-07	3		891,000	
D128 Driver	BPS-04	2	2	498,000	428,000
H027 Helper	BPS-03	6	6	1,348,000	1,379,000
N004 Naib Qasid	BPS-01	4	4	864,000	834,000
C061 Chowkidar	BPS-01	3	3	508,000	520,000
S148 Sweeper	BPS-01	2	2	292,000	296,000
A012 TOTAL ALLOWANCES			7,395,000	7,277,000	8,657,000
A012-1 TOTAL REGULAR ALLOWANCES			7,395,000	7,277,000	8,657,000
A01202 House Rent Allowance			966,000		1,369,000
A01203 Conveyance Allowance			1,250,000		1,248,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			41,000		38,000
A01216 Qualification Allowance					14,000
A01217 Medical Allowance			766,000		932,000
A0121Q Audit and Accounts Allowance			82,000		49,000
A0122M Ad-hoc Relief Allowance - 2016			1,079,000		1,079,000
A0122Y Ad-hoc Relief Allowance - 2017			3,175,000		1,946,000
A0123G Ad-hoc Relief Allowance - 2018					1,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>1,419,000</u>	<u>1,419,000</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>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>645,000</u>	<u>645,000</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		450,000	450,000	450,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		6,000	6,000	6,000
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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		500,000	500,000	500,000
GRAND TOTAL			<u>22,012,000</u>	<u>21,755,000</u>	<u>23,546,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,774,000</u>	<u>4,809,000</u>	<u>5,261,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,136,000</u>	<u>3,226,000</u>	<u>3,336,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,238,000</u>	<u>2,332,000</u>	<u>2,411,000</u>
S136 Superintending Engineer BPS-19	1	1	1,270,000		1,407,000
H004 Head Clerk BPS-16	1	1	493,000		511,000
S062 Senior Scale Stenographer BPS-16	1	1	475,000		493,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>898,000</u>	<u>894,000</u>	<u>925,000</u>
S042 Senior Clerk BPS-14	1	1	401,000		415,000
D128 Driver BPS-04	1	1	127,000		132,000
N004 Naib Qasid BPS-01	2	2	370,000		378,000
A012 TOTAL ALLOWANCES			<u>1,638,000</u>	<u>1,583,000</u>	<u>1,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,638,000</u>	<u>1,583,000</u>	<u>1,925,000</u>
A01202 House Rent Allowance			141,000		212,000
A01203 Conveyance Allowance			219,000		219,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			177,000		177,000
A0122M Ad-hoc Relief Allowance - 2016			256,000		256,000
A0122Y Ad-hoc Relief Allowance - 2017			784,000		500,000
A0123G Ad-hoc Relief Allowance - 2018					500,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>762,000</u>	<u>958,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			6,000	6,000	10,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>365,000</u>	<u>365,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>300,000</u>
002	Gazetted		115,000	115,000	200,000
003	Non-Gazetted		50,000	50,000	100,000
A03807	POL		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>136,000</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	70,000
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>5,745,000</u>	<u>5,780,000</u>	<u>6,428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			31,963,000	28,840,000	34,489,000
A011 TOTAL PAY	62	62	20,679,000	19,128,000	20,979,000
A01101 PAY OF OFFICERS	6	6	4,444,000	3,616,000	4,579,000
E031 Executive Engineer	BPS-18	1	1	1,097,000	1,132,000
S116 Sub Divisional Officer	BPS-17	3	3	2,018,000	2,045,000
D118 Divisional Accounts Officer	BPS-17	1	1	765,000	765,000
H004 Head Clerk	BPS-16	1	1	564,000	637,000
A01151 PAY OF OTHER STAFF	56	56	16,235,000	15,512,000	16,400,000
S102 Stenographer	BPS-14	1	1	203,000	217,000
S042 Senior Clerk	BPS-14	5	5	2,125,000	2,087,000
S124 Sub-Engineer	BPS-13	6	6	2,600,000	2,442,000
D124 Draftsman	BPS-11	1	1	219,000	230,000
J016 Junior Clerk	BPS-11		4		814,000
H012 Head Lineman	BPS-09	9	9	3,247,000	3,378,000
J018 Junior Clerk/Typist	BPS-07	4		815,000	
L033 Lineman	BPS-07	9	9	2,581,000	2,656,000
A117 Assistant Lineman	BPS-06	12	12	2,772,000	2,858,000
D128 Driver	BPS-04	4	4	863,000	888,000
C061 Chowkidar	BPS-01	1	1	173,000	177,000
N004 Naib Qasid	BPS-01	4	4	637,000	653,000
A012 TOTAL ALLOWANCES			11,284,000	9,712,000	13,510,000
A012-1 TOTAL REGULAR ALLOWANCES			11,284,000	9,712,000	13,510,000
A01202 House Rent Allowance			984,000		1,406,000
A01203 Conveyance Allowance			1,782,000		1,744,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			74,000		60,000
A01217 Medical Allowance			1,279,000		1,243,000
A0122M Ad-hoc Relief Allowance - 2016			1,970,000		1,622,000
A0122Y Ad-hoc Relief Allowance - 2017			5,170,000		3,147,000
A0123G Ad-hoc Relief Allowance - 2018					3,147,000
A0123J Danger Allowance					1,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,009,000</u>	<u>1,009,000</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	5,000
A03202	Telephone & Trunck Calls		50,000	50,000	50,000
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>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>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		100,000	100,000	100,000
A03807	POL		400,000	400,000	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>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>33,372,000</u>	<u>30,249,000</u>	<u>35,898,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>117,902,000</u>	<u>113,029,000</u>	<u>126,957,000</u>
A011 TOTAL PAY	<u>270</u>	<u>270</u>	<u>76,948,000</u>	<u>73,635,000</u>	<u>75,883,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,403,000</u>	<u>4,058,000</u>	<u>4,236,000</u>
E031 Executive Engineer	BPS-18	1	1	778,000	1,169,000
S116 Sub Divisional Officer	BPS-17	3	3	1,706,000	1,767,000
D118 Divisional Accounts Officer	BPS-17	1	1	408,000	771,000
H004 Head Clerk	BPS-16	1	1	511,000	529,000
A01151 PAY OF OTHER STAFF	<u>264</u>	<u>264</u>	<u>73,545,000</u>	<u>69,577,000</u>	<u>71,647,000</u>
S102 Stenographer	BPS-14	1	1	204,000	218,000
S042 Senior Clerk	BPS-14	8	8	3,132,000	3,311,000
H010 Head Draftsman	BPS-13	1	1	519,000	481,000
S124 Sub-Engineer	BPS-13	16	16	5,991,000	6,102,000
M033 Meter Supervisor-I	BPS-13	3	3	1,355,000	1,286,000
D124 Draftsman	BPS-11	1	1	453,000	220,000
J016 Junior Clerk	BPS-11	1	9	415,000	2,941,000
C012 Cashier	BPS-09	1	1	345,000	358,000
S115 Sub Divisional Clerk	BPS-09	1	1	443,000	457,000
M034 Meter Supervisor-II	BPS-09	4	4	1,564,000	1,564,000
H012 Head Lineman	BPS-09	22	22	8,282,000	8,252,000
J018 Junior Clerk/Typist	BPS-07	8		2,439,000	
L033 Lineman	BPS-07	31	31	9,494,000	9,820,000
M032 Meter Reader	BPS-07	31	31	7,953,000	7,998,000
W018 Winder	BPS-06	2	2	582,000	354,000
A117 Assistant Lineman	BPS-06	92	92	21,667,000	19,769,000
T013 Telephone Complaint Clerk	BPS-05	1	1	318,000	301,000
F018 Fitter	BPS-05	1	1	163,000	145,000
T031 Turner	BPS-05	1	1	205,000	165,000
E013 Electrician	BPS-05	1	1	171,000	165,000
W017 Welder	BPS-05	1	1	187,000	193,000
H027 Helper	BPS-05	2	2	362,000	374,000
T024 Tracer	BPS-05	1	1	198,000	133,000
B010 Bill Distributor	BPS-05	17	17	3,887,000	3,728,000
D128 Driver	BPS-04	6	6	1,368,000	1,399,000
F010 Ferro Printer	BPS-01	1	1	194,000	212,000
N004 Naib Qasid	BPS-01	6	6	1,189,000	1,224,000
C061 Chowkidar	BPS-01	3	3	465,000	477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>40,954,000</u>	<u>39,394,000</u>	<u>51,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,954,000</u>	<u>39,394,000</u>	<u>51,074,000</u>
A01202	House Rent Allowance		3,669,000		5,428,000
A01203	Conveyance Allowance		6,792,000		6,845,000
A01207	Washing Allowance		27,000		27,000
A01208	Dress Allowance		16,000		16,000
A01211	Hill Allowance (Personal Allowance)		279,000		253,000
A01217	Medical Allowance		4,886,000		5,101,000
A0122M	Ad-hoc Relief Allowance - 2016		6,065,000		5,706,000
A0122Y	Ad-hoc Relief Allowance - 2017		19,220,000		11,383,000
A0123G	Ad-hoc Relief Allowance - 2018				11,383,000
A0123J	Danger Allowance				4,932,000
A03	TOTAL OPERATING EXPENSES		<u>3,492,000</u>	<u>3,492,000</u>	<u>3,518,000</u>
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>256,000</u>	<u>265,000</u>
A03201	Postage & Telegraph		6,000	6,000	15,000
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>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>1,775,000</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>530,000</u>
A03901	Stationery		83,000	83,000	100,000
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>122,506,000</u>	<u>117,633,000</u>	<u>131,587,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			151,510,000	148,136,000	167,290,000
A011 TOTAL PAY	376	377	97,310,000	95,149,000	98,372,000
A01101 PAY OF OFFICERS	8	8	4,913,000	6,028,000	6,230,000
E031 Executive Engineer	BPS-18	1	1	1,031,000	1,067,000
S116 Sub Divisional Officer	BPS-17	5	5	2,979,000	4,178,000
D118 Divisional Accounts Officer	BPS-17	1	1	414,000	463,000
H004 Head Clerk	BPS-16	1	1	489,000	522,000
A01151 PAY OF OTHER STAFF	368	369	92,397,000	89,121,000	92,142,000
S124 Sub-Engineer	BPS-16	3	3	1,556,000	1,648,000
S102 Stenographer	BPS-14	1	1	263,000	289,000
S042 Senior Clerk	BPS-14	9	9	3,446,000	3,620,000
H010 Head Draftsman	BPS-13	1	1	370,000	392,000
M033 Meter Supervisor-I	BPS-13	2	2	714,000	747,000
O024 Overseer	BPS-11	19	19	6,690,000	6,669,000
J016 Junior Clerk	BPS-11	1	15	245,000	3,588,000
D124 Draftsman	BPS-10	1	1	212,000	220,000
C012 Cashier	BPS-09	1	1	376,000	388,000
S115 Sub Divisional Clerk	BPS-09	2	2	717,000	730,000
M034 Meter Supervisor-II	BPS-09	6	6	2,175,000	2,592,000
H012 Head Lineman	BPS-09	26	26	8,496,000	8,337,000
J018 Junior Clerk/Typist	BPS-07	14		3,880,000	
L033 Lineman	BPS-07	45	45	13,077,000	12,548,000
M032 Meter Reader	BPS-07	49	49	11,418,000	11,750,000
A117 Assistant Lineman	BPS-06	138	138	29,623,000	29,179,000
T013 Telephone Complaint Clerk	BPS-05	1	1	243,000	263,000
T024 Tracer	BPS-05	1	1	206,000	214,000
B010 Bill Distributor	BPS-05	18	18	3,553,000	3,568,000
D128 Driver	BPS-04	7	7	1,124,000	1,151,000
A030 Adrema Operator	BPS-02	1	1	234,000	209,000
F010 Ferro Printer	BPS-01	1	1	234,000	209,000
N004 Naib Qasid	BPS-01	14	15	2,388,000	2,673,000
C061 Chowkidar	BPS-01	6	6	1,038,000	1,022,000
S148 Sweeper	BPS-01	1	1	119,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>54,200,000</u>	<u>52,987,000</u>	<u>68,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>54,080,000</u>	<u>52,867,000</u>	<u>68,798,000</u>
A01202	House Rent Allowance		4,906,000		7,300,000
A01203	Conveyance Allowance		9,258,000		9,490,000
A01207	Washing Allowance		50,000		50,000
A01208	Dress Allowance		38,000		38,000
A01211	Hill Allowance (Personal Allowance)		346,000		331,000
A01217	Medical Allowance		7,162,000		7,269,000
A0122M	Ad-hoc Relief Allowance - 2016		7,992,000		7,871,000
A0122Y	Ad-hoc Relief Allowance - 2017		24,328,000		14,750,000
A0123G	Ad-hoc Relief Allowance - 2018				14,751,000
A0123J	Danger Allowance				6,948,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277	Contingent Paid Staff		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>3,607,000</u>	<u>3,607,000</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>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>1,775,000</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>156,229,000</u>	<u>152,855,000</u>	<u>172,009,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			34,688,000	35,652,000	37,723,000
A011 TOTAL PAY	62	62	22,516,000	22,056,000	22,723,000
A01101 PAY OF OFFICERS	6	6	4,920,000	4,827,000	4,990,000
E031 Executive Engineer	BPS-18	1	1	1,204,000	1,341,000
S116 Sub Divisional Officer	BPS-17	3	3	2,328,000	2,411,000
D118 Divisional Accounts Officer	BPS-17	1	1	822,000	654,000
H004 Head Clerk	BPS-16	1	1	566,000	584,000
A01151 PAY OF OTHER STAFF	56	56	17,596,000	17,229,000	17,733,000
S102 Stenographer	BPS-14	1	1	204,000	176,000
S042 Senior Clerk	BPS-14	5	5	2,145,000	2,131,000
S124 Sub-Engineer	BPS-13	6	6	3,374,000	3,463,000
D124 Draftsman	BPS-11	1	1	284,000	220,000
J016 Junior Clerk	BPS-11		4		1,262,000
H012 Head Lineman	BPS-09	9	9	3,398,000	3,250,000
J018 Junior Clerk/Typist	BPS-07	4		1,072,000	
L033 Lineman	BPS-07	9	9	2,770,000	2,792,000
A117 Assistant Lineman	BPS-06	12	12	2,738,000	2,739,000
D128 Driver	BPS-04	4	4	845,000	912,000
C061 Chowkidar	BPS-01	1	1	143,000	119,000
N004 Naib Qasid	BPS-01	4	4	623,000	669,000
A012 TOTAL ALLOWANCES			12,172,000	13,596,000	15,000,000
A012-1 TOTAL REGULAR ALLOWANCES			12,172,000	13,596,000	15,000,000
A01202 House Rent Allowance			1,360,000		1,925,000
A01203 Conveyance Allowance			1,721,000		1,819,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			79,000		84,000
A01217 Medical Allowance			1,492,000		1,444,000
A0122M Ad-hoc Relief Allowance - 2016			1,866,000		1,771,000
A0122Y Ad-hoc Relief Allowance - 2017			5,629,000		3,408,000
A0123G Ad-hoc Relief Allowance - 2018					3,408,000
A0123J Danger Allowance					1,116,000
A03 TOTAL OPERATING EXPENSES			814,000	814,000	814,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>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>35,818,000</u>	<u>36,782,000</u>	<u>38,853,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>27,090,000</u>	<u>28,121,000</u>	<u>31,109,000</u>
A011 TOTAL PAY	<u>34</u>	<u>35</u>	<u>17,895,000</u>	<u>18,829,000</u>	<u>19,725,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>12,012,000</u>	<u>12,751,000</u>	<u>13,189,000</u>
D081 Director General	BPS-20	1	1	1,560,000	1,830,000
D188 Director General Tarrif/Surveillance	BPS-20	1	1	1,487,000	1,627,000
D189 Director Tarrif/Surveillance	BPS-19	1	1	1,205,000	1,241,000
D029 Deputy Director (Audit)	BPS-18	1	1	1,201,000	1,373,000
D043 Deputy Director (Surveillance/Tariff)	BPS-18	1	1	1,201,000	1,201,000
D032 Deputy Director (Computer)	BPS-18	1	1	1,097,000	1,166,000
C055 Chief Programmer	BPS-18	1	1	719,000	787,000
S116 Sub Divisional Officer	BPS-17	2	2	1,364,000	1,419,000
C085 Computer Programmer	BPS-17	2	2	1,143,000	1,253,000
S168 Software Engineer/Programmer	BPS-17	1	1	489,000	709,000
H004 Head Clerk	BPS-16	1	1	546,000	583,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>22</u>	<u>5,883,000</u>	<u>6,078,000</u>	<u>6,536,000</u>
S102 Stenographer	BPS-14	1	1	358,000	386,000
S042 Senior Clerk	BPS-14	2	2	842,000	898,000
D007 Data Entry Operator	BPS-12	8	8	2,569,000	2,753,000
J016 Junior Clerk	BPS-11		2		492,000
J018 Junior Clerk/Typist	BPS-07	1		230,000	
J015 Junior Auditor	BPS-07	2	2	502,000	545,000
R007 Record Keeper	BPS-07	1	1	172,000	187,000
K005 Key Punch Operator	BPS-05	1	1	168,000	180,000
D128 Driver	BPS-04	2	2	480,000	507,000
N004 Naib Qasid	BPS-01	2	2	433,000	452,000
C061 Chowkidar	BPS-01	1	1	129,000	136,000
A012 TOTAL ALLOWANCES			<u>9,195,000</u>	<u>9,292,000</u>	<u>11,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,195,000</u>	<u>9,292,000</u>	<u>11,384,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			1,133,000		1,744,000
A01203 Conveyance Allowance			997,000		1,151,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			29,000		31,000
A01216 Computer Allowance			162,000		162,000
A01217 Medical Allowance			923,000		939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,413,000		1,451,000
A0122Y Ad-hoc Relief Allowance - 2017			4,474,000		2,921,000
A0123G Ad-hoc Relief Allowance - 2018					2,921,000
A01224 Entertainment Allowance			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>8,165,000</u>	<u>13,565,000</u>	<u>18,603,000</u>
A032 TOTAL COMMUNICATION			<u>256,000</u>	<u>286,000</u>	<u>275,000</u>
A03201 Postage & Telegraph			6,000	36,000	25,000
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>1,875,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>850,000</u>	<u>900,000</u>
002 Gazetted			500,000	600,000	650,000
003 Non-Gazetted			200,000	250,000	250,000
A03807 POL			800,000	1,025,000	950,000
A039 TOTAL GENERAL			<u>6,387,000</u>	<u>11,382,000</u>	<u>16,456,000</u>
A03901 Stationery			103,000	178,000	150,000
A03902 Printing and Publication			<u>110,000</u>	<u>5,000,000</u>	<u>10,110,000</u>
001 Printing & Publication			110,000		110,000
003 Printing for Computerized Bill Form (Non-Transferable)				5,000,000	10,000,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			<u>6,128,000</u>	<u>6,158,000</u>	<u>6,150,000</u>
001 Others			128,000	158,000	150,000
035 Computerization of Electricity Billing System			6,000,000	6,000,000	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>0</u>	<u>70,000</u>	<u>100,000</u>
A09601 Machinery/Equipment-				70,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>906,000</u>	<u>1,076,000</u>	<u>906,000</u>
A13001 Transport			900,000	1,070,000	900,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>36,201,000</u>	<u>42,872,000</u>	<u>50,758,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0210 DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,555,000</u>	<u>9,144,000</u>	<u>10,151,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,230,000</u>	<u>5,995,000</u>	<u>6,210,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,427,000</u>	<u>3,212,000</u>	<u>3,327,000</u>
D073 Director	BPS-19	1	1	1,168,000	1,243,000
D026 Deputy Director	BPS-18	1	1	994,000	1,066,000
S129 Superintendent	BPS-17	1	1	792,000	507,000
H004 Head Clerk	BPS-16	1	1	473,000	511,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,803,000</u>	<u>2,783,000</u>	<u>2,883,000</u>
S102 Stenographer	BPS-14	1	1	358,000	275,000
S042 Senior Clerk	BPS-14	2	2	842,000	914,000
J016 Junior Clerk	BPS-11		4		1,029,000
J018 Junior Clerk/Typist	BPS-07	4		941,000	
D128 Driver	BPS-04	1	1	216,000	362,000
N004 Naib Qasid	BPS-01	2	2	446,000	303,000
A012 TOTAL ALLOWANCES			<u>3,325,000</u>	<u>3,149,000</u>	<u>3,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,325,000</u>	<u>3,149,000</u>	<u>3,941,000</u>
A01202 House Rent Allowance			482,000		692,000
A01203 Conveyance Allowance			426,000		546,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			338,000		320,000
A0122M Ad-hoc Relief Allowance - 2016			494,000		488,000
A0122Y Ad-hoc Relief Allowance - 2017			1,558,000		932,000
A0123G Ad-hoc Relief Allowance - 2018					932,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,754,000</u>	<u>10,343,000</u>	<u>11,350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>23,007,000</u>	<u>22,962,000</u>	<u>25,439,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>14,477,000</u>	<u>14,524,000</u>	<u>15,341,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,504,000</u>	<u>1,851,000</u>	<u>2,224,000</u>
R019 Revenue Officer	BPS-17	1	1	1,013,000	1,068,000
C145 Commercial Superintendent	BPS-17				628,000
H004 Head Clerk	BPS-16	1	1	491,000	528,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>45</u>	<u>12,973,000</u>	<u>12,673,000</u>	<u>13,117,000</u>
S132 Superintendent Commercial	BPS-15	1		654,000	
S042 Senior Clerk	BPS-14	7		2,897,000	3,090,000
J016 Junior Clerk	BPS-11	32		8,077,000	8,618,000
T034 Typist	BPS-05	1		272,000	336,000
N004 Naib Qasid	BPS-01	3		690,000	690,000
C061 Chowkidar	BPS-01	1		136,000	136,000
S148 Sweeper	BPS-01	1		247,000	247,000
A012 TOTAL ALLOWANCES			<u>8,530,000</u>	<u>8,438,000</u>	<u>10,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,530,000</u>	<u>8,438,000</u>	<u>10,098,000</u>
A01202 House Rent Allowance			1,142,000		1,692,000
A01203 Conveyance Allowance			1,658,000		1,670,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			38,000		41,000
A01217 Medical Allowance			897,000		897,000
A0122M Ad-hoc Relief Allowance - 2016			1,134,000		1,154,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000		24,000
A0122Y Ad-hoc Relief Allowance - 2017			3,619,000		2,301,000
A0123G Ad-hoc Relief Allowance - 2018					2,301,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			23,215,000	23,170,000	25,647,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0212 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,948,000</u>	<u>21,336,000</u>	<u>23,498,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>14,081,000</u>	<u>13,908,000</u>	<u>14,416,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,228,000</u>	<u>1,246,000</u>	<u>1,292,000</u>
R019 Revenue Officer	BPS-17	1	682,000		709,000
H004 Head Clerk	BPS-16	1	546,000		583,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>12,853,000</u>	<u>12,662,000</u>	<u>13,124,000</u>
S042 Senior Clerk	BPS-14	6	2,497,000		2,581,000
J016 Junior Clerk	BPS-11	34	9,268,000		9,574,000
N004 Naib Qasid	BPS-01	4	911,000		788,000
C061 Chowkidar	BPS-01	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>7,867,000</u>	<u>7,428,000</u>	<u>9,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,867,000</u>	<u>7,428,000</u>	<u>9,082,000</u>
A01202 House Rent Allowance			723,000		1,095,000
A01203 Conveyance Allowance			1,598,000		1,598,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			34,000		29,000
A01217 Medical Allowance			857,000		857,000
A01233 Unattractive Area Allowance (Karnah Allow)					60,000
A0122M Ad-hoc Relief Allowance - 2016			1,117,000		1,101,000
A0122Y Ad-hoc Relief Allowance - 2017			3,520,000		2,162,000
A0123G Ad-hoc Relief Allowance - 2018					2,162,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			22,128,000	21,516,000	23,678,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>15,436,000</u>	<u>14,030,000</u>	<u>15,853,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>9,859,000</u>	<u>9,010,000</u>	<u>9,653,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,448,000</u>	<u>1,325,000</u>	<u>1,661,000</u>
R019 Revenue Officer	BPS-17	1	1	958,000	406,000
C145 Commercial Superintendent	BPS-17				709,000
H004 Head Clerk	BPS-16	1	1	490,000	546,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>30</u>	<u>8,411,000</u>	<u>7,685,000</u>	<u>7,992,000</u>
S132 Superintendent Commercial	BPS-15	1		682,000	
S042 Senior Clerk	BPS-14	4	4	1,599,000	1,613,000
J016 Junior Clerk	BPS-11		22		5,568,000
J018 Junior Clerk/Typist	BPS-07	22		5,335,000	
N004 Naib Qasid	BPS-01	2	2	356,000	364,000
C061 Chowkidar	BPS-01	1	1	249,000	253,000
S148 Sweeper	BPS-01	1	1	190,000	194,000
A012 TOTAL ALLOWANCES			<u>5,577,000</u>	<u>5,020,000</u>	<u>6,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,577,000</u>	<u>5,020,000</u>	<u>6,200,000</u>
A01202 House Rent Allowance			530,000		795,000
A01203 Conveyance Allowance			1,131,000		1,131,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			631,000		616,000
A0122M Ad-hoc Relief Allowance - 2016			784,000		726,000
A0122Y Ad-hoc Relief Allowance - 2017			2,465,000		1,448,000
A0123G Ad-hoc Relief Allowance - 2018					1,448,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			15,606,000	14,200,000	16,023,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>19,716,000</u>	<u>20,070,000</u>	<u>21,970,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>12,534,000</u>	<u>12,943,000</u>	<u>13,381,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,053,000</u>	<u>1,476,000</u>	<u>1,522,000</u>
R019 Revenue Officer	BPS-17	1	489,000		958,000
H004 Head Clerk	BPS-16	1	564,000		564,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>11,481,000</u>	<u>11,467,000</u>	<u>11,859,000</u>
S042 Senior Clerk	BPS-14	5	2,111,000		2,181,000
J016 Junior Clerk	BPS-11				9,026,000
J018 Junior Clerk/Typist	BPS-07	29	8,737,000		
N004 Naib Qasid	BPS-01	2	319,000		330,000
C061 Chowkidar	BPS-01	1	189,000		193,000
S148 Sweeper	BPS-01	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>7,182,000</u>	<u>7,127,000</u>	<u>8,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,182,000</u>	<u>7,127,000</u>	<u>8,589,000</u>
A01202 House Rent Allowance			923,000		1,384,000
A01203 Conveyance Allowance			1,371,000		1,371,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			36,000		66,000
A01217 Medical Allowance			724,000		705,000
A0122M Ad-hoc Relief Allowance - 2016			980,000		1,035,000
A0122Y Ad-hoc Relief Allowance - 2017			3,134,000		2,007,000
A0123G Ad-hoc Relief Allowance - 2018					2,007,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>19,859,000</u>	<u>20,213,000</u>	<u>22,113,000</u>

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>16,134,000</u>	<u>15,962,000</u>	<u>17,532,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,376,000</u>	<u>10,462,000</u>	<u>10,840,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>903,000</u>	<u>1,458,000</u>	<u>1,501,000</u>
R019 Revenue Officer BPS-17	1	1	903,000		930,000
C145 Commercial Superintendent BPS-17		1			571,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>32</u>	<u>9,473,000</u>	<u>9,004,000</u>	<u>9,339,000</u>
S132 Superintendent Commercial BPS-15	1		554,000		
S042 Senior Clerk BPS-14	7	7	2,911,000		3,023,000
J016 Junior Clerk BPS-11		21			5,665,000
J018 Junior Clerk/Typist BPS-07	21		5,348,000		
N004 Naib Qasid BPS-01	3	3	521,000		508,000
C061 Chowkidar BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>5,758,000</u>	<u>5,500,000</u>	<u>6,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,758,000</u>	<u>5,500,000</u>	<u>6,692,000</u>
A01202 House Rent Allowance			532,000		798,000
A01203 Conveyance Allowance			1,140,000		1,140,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			632,000		632,000
A0122M Ad-hoc Relief Allowance - 2016			822,000		832,000
A0122Y Ad-hoc Relief Allowance - 2017			2,594,000		1,626,000
A0123G Ad-hoc Relief Allowance - 2018					1,626,000
A03 TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>401,000</u>	<u>254,000</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>40,000</u>	<u>243,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings (Non Transferable)			40,000	243,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>16,332,000</u>	<u>16,363,000</u>	<u>17,786,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,438,000</u>	<u>10,068,000</u>	<u>11,498,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,309,000</u>	<u>6,327,000</u>	<u>7,003,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,351,000</u>	<u>656,000</u>	<u>1,101,000</u>
R019 Revenue Officer	BPS-17	1	903,000		847,000
H004 Head Clerk	BPS-16	1	448,000		254,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,958,000</u>	<u>5,671,000</u>	<u>5,902,000</u>
S042 Senior Clerk	BPS-14	2	856,000		631,000
D007 Data Entry Operator	BPS-12	1	285,000		292,000
J016 Junior Clerk	BPS-11				4,460,000
J018 Junior Clerk/Typist	BPS-07	17	4,342,000		
N004 Naib Qasid	BPS-01	2	306,000		346,000
C061 Chowkidar	BPS-01	1	169,000		173,000
A012 TOTAL ALLOWANCES			<u>4,129,000</u>	<u>3,741,000</u>	<u>4,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,129,000</u>	<u>3,741,000</u>	<u>4,495,000</u>
A01202 House Rent Allowance			389,000		568,000
A01203 Conveyance Allowance			844,000		810,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			461,000		461,000
A0122M Ad-hoc Relief Allowance - 2016			579,000		532,000
A0122Y Ad-hoc Relief Allowance - 2017			1,827,000		1,050,000
A0123G Ad-hoc Relief Allowance - 2018					1,050,000
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 & Trunck 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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			11,596,000	10,226,000	11,656,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0066</u> DIRECTOR COMMERCIAL ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,633,000</u>	<u>6,586,000</u>	<u>7,192,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,328,000</u>	<u>4,335,000</u>	<u>4,477,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,836,000</u>	<u>2,835,000</u>	<u>2,927,000</u>
D073 Director	BPS-19	1	1		1,205,000
D026 Deputy Director	BPS-18	1	1		1,013,000
C085 Computer Programmer	BPS-17	1	1		709,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,492,000</u>	<u>1,500,000</u>	<u>1,550,000</u>
S042 Senior Clerk	BPS-14	1	1		456,000
D007 Data Entry Operator	BPS-12	1	1		189,000
J016 Junior Clerk	BPS-11		1		251,000
J018 Junior Clerk/Typist	BPS-07	1		241,000	
D128 Driver	BPS-04	1	1		362,000
N004 Naib Qasid	BPS-01	2	2		292,000
A012 TOTAL ALLOWANCES			<u>2,305,000</u>	<u>2,251,000</u>	<u>2,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,305,000</u>	<u>2,251,000</u>	<u>2,715,000</u>
A01202 House Rent Allowance			356,000		504,000
A01203 Conveyance Allowance			229,000		229,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01216 Computer Allowance			27,000		27,000
A01217 Medical Allowance			236,000		236,000
A0122M Ad-hoc Relief Allowance - 2016			353,000		353,000
A0122Y Ad-hoc Relief Allowance - 2017			1,082,000		672,000
A0123G Ad-hoc Relief Allowance - 2018					672,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>659,000</u>	<u>659,000</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

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			84,000	0	0
A03402 Rent for Office Buildings (Non Transferable)			84,000		
A038 TOTAL TRANSPORTATION			352,000	352,000	352,000
A03805 Travelling Allowance			112,000	112,000	112,000
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			98,000	98,000	98,000
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			309,000	309,000	309,000
A13001 Transport			289,000	289,000	289,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			7,685,000	7,554,000	8,160,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>23,180,000</u>	<u>21,979,000</u>	<u>24,873,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>14,661,000</u>	<u>13,947,000</u>	<u>14,983,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,265,000</u>	<u>1,947,000</u>	<u>2,020,000</u>
R019 Revenue Officer	BPS-17	1	1	737,000	765,000
C145 Commercial Superintendent	BPS-17				709,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>43</u>	<u>13,396,000</u>	<u>12,000,000</u>	<u>12,963,000</u>
S132 Superintendent Commercial	BPS-15	1		682,000	
S042 Senior Clerk	BPS-14	12	12	4,727,000	4,882,000
J016 Junior Clerk	BPS-11		26		7,174,000
J018 Junior Clerk/Typist	BPS-07	26		7,100,000	
N004 Naib Qasid	BPS-01	3	3	556,000	568,000
C061 Chowkidar	BPS-01	1	1	147,000	151,000
S148 Sweeper	BPS-01	1	1	184,000	188,000
A012 TOTAL ALLOWANCES			<u>8,519,000</u>	<u>8,032,000</u>	<u>9,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,519,000</u>	<u>8,032,000</u>	<u>9,890,000</u>
A01202 House Rent Allowance			1,118,000		1,676,000
A01203 Conveyance Allowance			1,589,000		1,589,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			110,000		110,000
A01217 Medical Allowance			857,000		857,000
A0122M Ad-hoc Relief Allowance - 2016			1,162,000		1,146,000
A0122Y Ad-hoc Relief Allowance - 2017			3,665,000		2,247,000
A0123G Ad-hoc Relief Allowance - 2018					2,247,000
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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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			23,383,000	22,182,000	25,076,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0068 REVENUE OFFICE ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,567,000</u>	<u>13,336,000</u>	<u>14,664,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,604,000</u>	<u>8,608,000</u>	<u>8,942,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>765,000</u>	<u>792,000</u>
R019 Revenue Officer	BPS-17	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,839,000</u>	<u>7,843,000</u>	<u>8,150,000</u>
S042 Senior Clerk	BPS-14	1	400,000		414,000
J016 Junior Clerk	BPS-11				7,362,000
J018 Junior Clerk/Typist	BPS-07	27	7,077,000		
N004 Naib Qasid	BPS-01	1	216,000		223,000
C061 Chowkidar	BPS-01	1	146,000		151,000
A012 TOTAL ALLOWANCES			<u>4,963,000</u>	<u>4,728,000</u>	<u>5,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,963,000</u>	<u>4,728,000</u>	<u>5,722,000</u>
A01202 House Rent Allowance			475,000		713,000
A01203 Conveyance Allowance			1,062,000		1,062,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			574,000		574,000
A0122M Ad-hoc Relief Allowance - 2016			691,000		681,000
A0122Y Ad-hoc Relief Allowance - 2017			2,151,000		1,341,000
A0123G Ad-hoc Relief Allowance - 2018					1,341,000
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	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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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			13,714,000	13,483,000	14,811,000

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KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			19,038,000	17,300,000	19,029,000
A011 TOTAL PAY	39	39	12,262,000	11,124,000	11,565,000
A01101 PAY OF OFFICERS	1	2	921,000	1,331,000	1,387,000
R019 Revenue Officer BPS-17	1	1	921,000		737,000
C145 Commercial Superintendent BPS-17		1			650,000
A01151 PAY OF OTHER STAFF	38	37	11,341,000	9,793,000	10,178,000
S132 Superintendent Commercial BPS-15	1		629,000		
S042 Senior Clerk BPS-14	7	7	2,813,000		2,863,000
J016 Junior Clerk BPS-11		25			6,476,000
J018 Junior Clerk/Typist BPS-07	25		7,060,000		
N004 Naib Qasid BPS-01	3	3	588,000		588,000
C061 Chowkidar BPS-01	1	1	125,000		125,000
S148 Sweeper BPS-01	1	1	126,000		126,000
A012 TOTAL ALLOWANCES			6,776,000	6,176,000	7,464,000
A012-1 TOTAL REGULAR ALLOWANCES			6,776,000	6,176,000	7,464,000
A01202 House Rent Allowance			604,000		876,000
A01203 Conveyance Allowance			1,298,000		1,298,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			94,000		86,000
A01217 Medical Allowance			716,000		716,000
A0122M Ad-hoc Relief Allowance - 2016			1,016,000		1,000,000
A0122Y Ad-hoc Relief Allowance - 2017			3,030,000		1,735,000
A0123G Ad-hoc Relief Allowance - 2018					1,735,000
A03 TOTAL OPERATING EXPENSES			187,000	242,000	242,000
A032 TOTAL COMMUNICATION			3,000	3,000	3,000
A03201 Postage & Telegraph			3,000	3,000	3,000
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			40,000	95,000	95,000
A03402 Rent for Office Buildings (Non Transferable)			40,000	95,000	95,000

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KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			19,225,000	17,542,000	19,271,000

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KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>15,584,000</u>	<u>15,676,000</u>	<u>17,105,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>9,972,000</u>	<u>9,972,000</u>	<u>10,331,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>682,000</u>	<u>1,309,000</u>	<u>1,363,000</u>
R019 Revenue Officer	BPS-17	1	682,000		709,000
C145 Commercial Superintendent	BPS-17				654,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>31</u>	<u>9,290,000</u>	<u>8,663,000</u>	<u>8,968,000</u>
S132 Superintendent Commercial	BPS-15	1	627,000		
S042 Senior Clerk	BPS-14	1	386,000		400,000
J016 Junior Clerk	BPS-11				7,829,000
J018 Junior Clerk/Typist	BPS-07	26	7,554,000		
N004 Naib Qasid	BPS-01	2	341,000		349,000
C061 Chowkidar	BPS-01	1	177,000		181,000
S148 Sweeper	BPS-01	1	205,000		209,000
A012 TOTAL ALLOWANCES			<u>5,612,000</u>	<u>5,704,000</u>	<u>6,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,612,000</u>	<u>5,704,000</u>	<u>6,774,000</u>
A01202 House Rent Allowance			518,000		776,000
A01203 Conveyance Allowance			1,131,000		1,445,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01217 Medical Allowance			616,000		616,000
A0122M Ad-hoc Relief Allowance - 2016			816,000		801,000
A0122Y Ad-hoc Relief Allowance - 2017			2,493,000		1,550,000
A0123G Ad-hoc Relief Allowance - 2018					1,550,000
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

1611
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			15,769,000	15,861,000	17,290,000

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KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>20,038,000</u>	<u>19,716,000</u>	<u>21,980,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>12,869,000</u>	<u>12,735,000</u>	<u>13,591,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,072,000</u>	<u>896,000</u>	<u>1,338,000</u>
R019 Revenue Officer	BPS-17	1	544,000		792,000
H004 Head Clerk	BPS-16	1	528,000		546,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>11,797,000</u>	<u>11,839,000</u>	<u>12,253,000</u>
S042 Senior Clerk	BPS-14	5	1,999,000		2,125,000
J016 Junior Clerk	BPS-11			31	9,317,000
J018 Junior Clerk/Typist	BPS-07	31	9,000,000		
N004 Naib Qasid	BPS-01	3	582,000		590,000
C061 Chowkidar	BPS-01	1	216,000		221,000
A012 TOTAL ALLOWANCES			<u>7,169,000</u>	<u>6,981,000</u>	<u>8,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,169,000</u>	<u>6,981,000</u>	<u>8,389,000</u>
A01202 House Rent Allowance			650,000		975,000
A01203 Conveyance Allowance			1,439,000		1,451,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			31,000		29,000
A01217 Medical Allowance			760,000		772,000
A0122M Ad-hoc Relief Allowance - 2016			1,059,000		1,070,000
A0122Y Ad-hoc Relief Allowance - 2017			3,216,000		2,039,000
A0123G Ad-hoc Relief Allowance - 2018					2,039,000
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

1613
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>20,184,000</u>	<u>19,862,000</u>	<u>22,126,000</u>

1614
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>Summary Electricity</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,063,520,000</u>	<u>1,959,667,000</u>	<u>2,230,939,000</u>
A011	TOTAL PAY	<u>4470</u> <u>4475</u>	<u>1,330,869,000</u>	<u>1,253,314,000</u>	<u>1,334,422,000</u>
A01101	PAY OF OFFICERS	<u>214</u> <u>220</u>	<u>161,214,000</u>	<u>157,850,000</u>	<u>172,122,000</u>
A01151	PAY OF OTHER STAFF	<u>4256</u> <u>4255</u>	<u>1,169,655,000</u>	<u>1,095,464,000</u>	<u>1,162,300,000</u>
A012	TOTAL ALLOWANCES		<u>732,651,000</u>	<u>706,353,000</u>	<u>896,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>732,210,000</u>	<u>705,684,000</u>	<u>895,938,000</u>
A01201	Senior Post Allowance		75,000	0	90,000
A01202	House Rent Allowance		73,839,000	0	108,742,000
A01203	Conveyance Allowance		119,811,000	0	121,149,000
A01207	Washing Allowance		686,000	0	686,000
A01208	Dress Allowance		525,000	0	525,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,002,000	0	1,077,000
A01211	Hill Allowance (Personal Allowance)		4,781,000	0	4,284,000
A01216	Qualification Allowance		222,000	0	278,000
A01216	Computer Allowance		207,000	0	207,000
A01217	Medical Allowance		86,487,000	0	86,333,000
A0121Q	Audit and Accounts Allowance		366,000	0	447,000
A01224	Entertainment Allowance		114,000	0	114,000
A01228	Orderly Allowance		168,000	0	168,000
A0122M	Ad-hoc Relief Allowance - 2016		108,884,000	0	103,671,000
A0122N	Special Conveyance Allowance for Disabled Employees		24,000	0	60,000
A0122Y	Ad-hoc Relief Allowance - 2017		332,750,000	0	199,918,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	199,919,000
A0122S	Utility Allowance		1,140,000	0	1,140,000
A01233	Unattractive Area Allowance (Karnah Allow)		450,000	0	543,000
A01237	Design Allowance		11,000	0	11,000
A01242	Consolidated Travelling Allowance (Fixed TA)		0	0	0
A01260	Ration Allowance		50,000	0	50,000
A0120Q	Fixed Daily Allowance		422,000	0	422,000
A01210	Risk Allowance		160,000	0	160,000
A0123J	Danger Allowance		0	0	65,917,000
A01261	Constabulary Allowance		26,000	0	26,000
A01282	Session Allowance		10,000	0	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>441,000</u>	<u>669,000</u>	<u>579,000</u>
A01277	Contingent Paid Staff		440,000	668,000	578,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>83,678,000</u>	<u>84,900,000</u>	<u>91,561,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,350,000	1,200,000

1615
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>5,005,000</u>	<u>5,044,000</u>	<u>5,051,000</u>
A03201 Postage & Telegraph			230,000	290,000	276,000
A03202 Telephone & Trunck Calls			4,775,000	4,754,000	4,775,000
A033 TOTAL UTILITIES			<u>13,661,000</u>	<u>13,656,000</u>	<u>13,770,000</u>
A03301 Gas			35,000	35,000	35,000
A03302 Water			96,000	96,000	96,000
A03303 Electricity			13,345,000	13,345,000	13,447,000
A03304 Hot & Cold Weather Charges			185,000	180,000	192,000
A034 TOTAL OCCUPANCY COSTS			<u>4,194,000</u>	<u>4,368,000</u>	<u>4,221,000</u>
A03402 Rent for Office Buildings (Non Transferable)			4,194,000	4,368,000	4,221,000
A038 TOTAL TRANSPORTATION			<u>35,884,000</u>	<u>36,496,000</u>	<u>38,455,000</u>
A03801 Training			0	0	1,500,000
A03805 Travelling Allowance			<u>11,520,000</u>	<u>11,703,000</u>	<u>12,494,000</u>
002 Gazetted			7,133,000	7,233,000	7,825,000
003 Non-Gazetted			4,387,000	4,470,000	4,669,000
A03807 POL			24,364,000	24,793,000	24,461,000
A039 TOTAL GENERAL			<u>23,734,000</u>	<u>23,986,000</u>	<u>28,864,000</u>
A03901 Stationery			2,617,000	2,873,000	2,712,000
A03902 Printing and Publication			<u>11,479,000</u>	<u>11,419,000</u>	<u>16,479,000</u>
001 Printing & Publication			2,479,000	2,419,000	2,479,000
003 Printing for Computerized Bill Form (Non-Transferable)			9,000,000	9,000,000	14,000,000
A03905 Newspapers, Periodicals and Books			206,000	206,000	206,000
A03906 Uniform & Liveries			200,000	198,000	200,000
A03907 Advertising/Publicity (Non Transferable)			0	0	0
A03970 Others			<u>9,232,000</u>	<u>9,290,000</u>	<u>9,267,000</u>
001 Others			3,232,000	3,290,000	3,267,000
010 Examination Charges			0	0	0
035 Computerization of Electricity Billing System			6,000,000	6,000,000	6,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>133,000</u>	<u>173,000</u>	<u>133,000</u>
A06301 Entertainment Charges			133,000	173,000	133,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>70,000</u>	<u>100,000</u>
A09601 Machinery/Equipment-			0	70,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>21,682,000</u>	<u>21,994,000</u>	<u>21,847,000</u>
A13001 Transport			21,390,000	21,702,000	21,555,000
A13101 Machinery/Equipment			292,000	292,000	292,000
TOTAL			<u>2,169,013,000</u>	<u>2,066,804,000</u>	<u>2,344,580,000</u>
Works & Energy Charges			<u>4,729,587,000</u>	<u>5,816,696,000</u>	<u>6,250,220,000</u>
GRAND TOTAL			<u>6,898,600,000</u>	<u>7,883,500,000</u>	<u>8,594,800,000</u>

GRANT NO. 26**KC21026****LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	28,773,000	29,184,000	32,233,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	77,810,000	73,393,000	76,828,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	16,006,000	16,546,000	19,263,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	17,254,000	17,093,000	19,413,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	18,057,000	18,577,000	25,580,000
MZ0217	ASSISTANT DIRECTOR LG&RD MUZAFFARABAD	15,806,000	14,938,000	16,422,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	10,241,000	9,050,000	9,877,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	9,798,000	9,730,000	10,624,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	6,588,000	7,027,000	7,677,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	8,164,000	7,128,000	7,812,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	7,853,000	7,436,000	8,613,000
NM0028	ASSISTANT DIRECTOR LG&RD NEELUM	8,217,000	8,135,000	9,127,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	6,788,000	6,583,000	7,256,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	8,505,000	8,125,000	9,300,000
HT0157	ASSISTANT DIRECTOR LG&RD JEHLUM VALLEY	15,214,000	15,100,000	16,505,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	7,805,000	7,909,000	8,431,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	6,665,000	6,789,000	7,404,000
BG0058	ASSISTANT DIRECTOR LG&RD BAGH	17,642,000	16,757,000	18,327,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	7,640,000	7,137,000	8,125,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	9,794,000	9,885,000	11,000,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	10,087,000	10,242,000	11,180,000
HV0059	ASSISTANT DIRECTOR LG&RD HAVELI	13,023,000	12,982,000	14,231,000
PO0068	ASSISTANT DIRECTOR LG&RD RAWALAKOT	18,983,000	17,290,000	18,851,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	9,606,000	9,518,000	10,729,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	6,130,000	5,944,000	6,492,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	9,589,000	8,986,000	9,774,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	6,488,000	6,021,000	6,594,000
SJ0184	ASSISTANT DIRECTOR LG&RD SUDHNOTI	15,226,000	15,181,000	16,612,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	8,343,000	8,491,000	9,374,000
KJ0062	ASSISTANT DIRECTOR LG&RD KOTLI	16,230,000	15,215,000	17,247,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	11,166,000	10,325,000	11,289,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	10,759,000	10,210,000	11,154,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	9,140,000	8,807,000	9,627,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	8,446,000	7,986,000	8,730,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	9,044,000	8,765,000	9,595,000
MJ0070	ASSISTANT DIRECTOR LG&RD MIRPUR	19,395,000	19,246,000	20,993,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	10,281,000	9,990,000	10,907,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	8,502,000	8,230,000	8,991,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	9,230,000	9,110,000	9,951,000
BB0319	ASSISTANT DIRECTOR LG&RD BHIMBER	17,368,000	17,199,000	18,817,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	7,923,000	8,237,000	9,005,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	8,984,000	9,096,000	9,900,000
MZ0227	ELECTION COMMISSIONER LOCAL BODIES	8,617,000	8,607,000	9,340,000
TOTAL		557,180,000	542,200,000	599,200,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0214 SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,791,000</u>	<u>25,861,000</u>	<u>29,092,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>14,919,000</u>	<u>14,915,000</u>	<u>16,064,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>11,032,000</u>	<u>11,043,000</u>	<u>12,055,000</u>
S012 Secretary BPS-20	1	1	1,335,000		1,695,000
A022 Additional Secretary BPS-19	1	1	1,003,000		820,000
C138 Chief Planning & Monitoring BPS-19	1	1	1,040,000		1,113,000
D059 Deputy Secretary BPS-18	1	1	1,380,000		1,409,000
S027 Section Officer BPS-17	2	2	1,492,000		1,886,000
S129 Superintendent BPS-17	1	1	574,000		592,000
R017 Research Officer BPS-17	1	1	696,000		723,000
P055 Private Secretary BPS-17	1	1	746,000		793,000
A053 Assistant BPS-16	1	1	1,010,000		1,037,000
P013 Personal Assistant BPS-16	2	2	1,256,000		1,457,000
S062 Senior Scale Stenographer BPS-16	1	1	500,000		471,000
A01102 Personal Pay					5,000
A01103 Special Pay					45,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,887,000</u>	<u>3,872,000</u>	<u>4,009,000</u>
S102 Stenographer BPS-14	3	3	827,000		757,000
S026 Section Clerk BPS-14	4	4	743,000		813,000
D128 Driver BPS-04	1	1	198,000		203,000
N004 Naib Qasid BPS-01	11	11	2,119,000		2,236,000
A012 TOTAL ALLOWANCES			<u>10,872,000</u>	<u>10,946,000</u>	<u>13,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,871,000</u>	<u>10,945,000</u>	<u>13,027,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,737,000		1,737,000
A01203 Conveyance Allowance			1,063,000		1,063,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,636,000		1,636,000
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01217 Medical Allowance			795,000		795,000
A0122M Ad-hoc Relief Allowance - 2016			1,172,000		1,172,000
A0122Y Ad-hoc Relief Allowance - 2017			2,686,000		2,421,000
A0123G Ad-hoc Relief Allowance - 2018					2,421,000
A0122S Utility Allowance			1,512,000		1,512,000
A01224 Entertainment Allowance			19,000		19,000
A01228 Orderly Allowance			168,000		168,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,459,000</u>	<u>2,800,000</u>	<u>2,618,000</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>1,297,000</u>	<u>1,067,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>730,000</u>	<u>500,000</u>
002 Gazetted			288,000	629,000	350,000
003 Non-Gazetted			101,000	101,000	150,000
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>209,000</u>
A03901 Stationery			52,000	52,000	100,000
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>28,773,000</u>	<u>29,184,000</u>	<u>32,233,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>75,528,000</u>	<u>71,111,000</u>	<u>74,520,000</u>
A011 TOTAL PAY	<u>131</u>	<u>127</u>	<u>49,352,000</u>	<u>45,615,000</u>	<u>43,930,000</u>
A01101 PAY OF OFFICERS	<u>36</u>	<u>34</u>	<u>24,867,000</u>	<u>23,347,000</u>	<u>21,669,000</u>
D081 Director General BPS-20	1	1	1,614,000		1,304,000
S136 Superintending Engineer BPS-19	2		2,592,000		
E032 Executive Engineer (Construction) BPS-18	1	1	1,201,000		1,201,000
D026 Deputy Director BPS-18	2	2	1,800,000		1,835,000
D141 Deputy Director (M&E/MIS) BPS-18	1	1	925,000		960,000
D174 Deputy Director (Environment/Sanitation) BPS-18	1	1	822,000		856,000
D041 Deputy Director (Planning) BPS-18	1	1	787,000		787,000
A201 Assistant Chief (Monitoring) BPS-18	1	1	925,000		960,000
A079 Assistant Director (Planning/Statistical) BPS-17	2	2	867,000		922,000
A202 Assistant Director (Accounts) BPS-17	1		571,000		
A100 Assistant Engineer BPS-17	1	1	654,000		682,000
A101 Assistant Engineer (Construction) BPS-17	2	2	1,088,000		1,143,000
C085 Computer Programmer BPS-17	2	2	1,612,000		1,667,000
P066 Project Manager BPS-17		1			599,000
A027 Admin. Officer BPS-16	1	1	601,000		619,000
B030 Budget Officer BPS-16	1	1	783,000		801,000
S106 Storage Officer BPS-16	1	1	728,000		528,000
C084 Computer Operator BPS-16	6	6	2,474,000		2,419,000
A053 Assistant BPS-16	1	1	510,000		528,000
H004 Head Clerk BPS-16	5	5	2,766,000		2,256,000
S062 Senior Scale Stenographer BPS-16	3	3	1,547,000		1,602,000
A01151 PAY OF OTHER STAFF	<u>95</u>	<u>93</u>	<u>24,485,000</u>	<u>22,268,000</u>	<u>22,261,000</u>
S124 Sub-Engineer BPS-16	3	3	1,347,000		1,310,000
S102 Stenographer BPS-14	5	5	1,016,000		1,044,000
S042 Senior Clerk BPS-14	8	8	3,760,000		3,223,000
H010 Head Draftsman BPS-13	1		505,000		
S010 Sanitation Promoter BPS-12	3	3	1,611,000		1,654,000
D124 Draftsman BPS-11	3	2	888,000		608,000
O024 Overseer BPS-11	3	3	1,067,000		1,123,000
J016 Junior Clerk BPS-11		10			1,999,000
S113 Storekeeper BPS-09	1	1	325,000		325,000
M012 Master Plumber BPS-08	1	1	319,000		338,000
J018 Junior Clerk/Typist BPS-07	10		2,290,000		
T024 Tracer BPS-05	1	1	132,000		132,000
M002 Machine Operator BPS-05	1	1	270,000		276,000
F010 Ferro Printer BPS-05	1	1	246,000		192,000
P036 Plumber BPS-05	1	1	165,000		264,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-19	2019-20	2018-19	2018-19	2019-20
				Rs.	Rs.	Rs.
D128	Driver	BPS-04	15	15	3,616,000	3,361,000
H027	Helper	BPS-01	3	3	660,000	417,000
N004	Naib Qasid	BPS-01	29	29	5,409,000	5,058,000
C061	Chowkidar	BPS-01	5	5	730,000	805,000
S148	Sweeper	BPS-01	1	1	129,000	132,000
A012	TOTAL ALLOWANCES				<u>26,176,000</u>	<u>25,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,176,000</u>	<u>25,496,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				5,441,000	5,274,000
A01203	Conveyance Allowance				4,753,000	4,651,000
A01207	Washing Allowance				41,000	34,000
A01208	Dress Allowance				41,000	34,000
A01211	Hill Allowance (Personal Allowance)				127,000	96,000
A01216	Qualification Allowance				15,000	30,000
A01226	Computer Allowance				144,000	108,000
A01217	Medical Allowance				2,830,000	2,690,000
A0122M	Ad-hoc Relief Allowance - 2016				3,867,000	3,449,000
A0122Y	Ad-hoc Relief Allowance - 2017				8,883,000	7,101,000
A0123G	Ad-hoc Relief Allowance - 2018					7,101,000
A01224	Entertainment Allowance				19,000	7,000
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>77,810,000</u>	<u>73,393,000</u>
						<u>76,828,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>14,767,000</u>	<u>15,307,000</u>	<u>18,024,000</u>
A011 TOTAL PAY	<u>21</u>	<u>22</u>	<u>9,869,000</u>	<u>9,907,000</u>	<u>11,534,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>6,482,000</u>	<u>6,537,000</u>	<u>8,058,000</u>
D119 Divisional Director	BPS-19	1	1	1,241,000	1,278,000
S136 Superintending Engineer	BPS-19	1	1		1,296,000
E031 Executive Engineer	BPS-18	2	2	2,195,000	2,264,000
E036 Environment Officer	BPS-17	1	1	765,000	792,000
S129 Superintendent	BPS-17	1	1	792,000	820,000
A100 Assistant Engineer	BPS-17	1	1	433,000	461,000
H004 Head Clerk	BPS-16	1	1	455,000	528,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	619,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,387,000</u>	<u>3,370,000</u>	<u>3,476,000</u>
S124 Sub-Engineer	BPS-16	1	1	530,000	540,000
D124 Draftsman	BPS-11	1	1	388,000	399,000
O024 Overseer	BPS-11	1	1	415,000	425,000
J016 Junior Clerk	BPS-11		2		397,000
J018 Junior Clerk/Typist	BPS-07	2		376,000	
D128 Driver	BPS-04	2	2	510,000	522,000
N004 Naib Qasid	BPS-01	4	4	810,000	827,000
C061 Chowkidar	BPS-01	1	1	153,000	157,000
S148 Sweeper	BPS-01	1	1	205,000	209,000
A012 TOTAL ALLOWANCES			<u>4,898,000</u>	<u>5,400,000</u>	<u>6,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,898,000</u>	<u>5,400,000</u>	<u>6,490,000</u>
A01202 House Rent Allowance			1,064,000		1,266,000
A01203 Conveyance Allowance			698,000		616,000
A01207 Washing Allowance			8,000		11,000
A01208 Dress Allowance			8,000		11,000
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01216 Qualification Allowance			12,000		24,000
A01217 Medical Allowance			524,000		580,000
A01224 Entertainment Allowance			6,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			785,000		886,000
A0122Y Ad-hoc Relief Allowance - 2017			1,776,000		1,536,000
A0123G Ad-hoc Relief Allowance - 2018					1,536,000
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

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>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			<u>16,006,000</u>	<u>16,546,000</u>	<u>19,263,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>16,267,000</u>	<u>16,106,000</u>	<u>18,426,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>10,781,000</u>	<u>10,532,000</u>	<u>11,424,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,078,000</u>	<u>5,814,000</u>	<u>6,530,000</u>
D119 Divisional Director	BPS-19	1	1	1,081,000	1,098,000
S136 Superintending Engineer	BPS-19	1	1	1,208,000	1,244,000
E031 Executive Engineer	BPS-18	2	2	2,303,000	2,373,000
A100 Assistant Engineer	BPS-17	1	1	629,000	657,000
S129 Superintendent	BPS-17	1	1	601,000	629,000
H004 Head Clerk	BPS-16	1	1	256,000	529,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,703,000</u>	<u>4,718,000</u>	<u>4,894,000</u>
S124 Sub-Engineer	BPS-16	1	1	402,000	438,000
D007 Data Entry Operator	BPS-12	1	1	282,000	293,000
D124 Draftsman	BPS-11	1	1	410,000	421,000
O024 Overseer	BPS-11	2	2	830,000	883,000
J016 Junior Clerk	BPS-11		2		610,000
J018 Junior Clerk/Typist	BPS-07	2		587,000	
D128 Driver	BPS-04	5	5	972,000	1,001,000
N004 Naib Qasid	BPS-01	5	5	942,000	963,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
S148 Sweeper	BPS-01	1	1	139,000	142,000
A012 TOTAL ALLOWANCES			<u>5,486,000</u>	<u>5,574,000</u>	<u>7,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,486,000</u>	<u>5,574,000</u>	<u>7,002,000</u>
A01202 House Rent Allowance			1,268,000		1,295,000
A01203 Conveyance Allowance			732,000		706,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		13,000
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01216 Qualification Allowance			12,000		18,000
A01217 Medical Allowance			609,000		609,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			848,000		869,000
A0122Y Ad-hoc Relief Allowance - 2017			1,941,000		1,714,000
A0123G Ad-hoc Relief Allowance - 2018					1,714,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>17,254,000</u>	<u>17,093,000</u>	<u>19,413,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069 DIVISIONAL DIRECTORATE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,101,000</u>	<u>17,621,000</u>	<u>24,624,000</u>
A011 TOTAL PAY	<u>22</u>	<u>24</u>	<u>12,791,000</u>	<u>11,770,000</u>	<u>16,623,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>8,464,000</u>	<u>7,319,000</u>	<u>10,845,000</u>
D119 Divisional Director	BPS-19	1	1	1,609,000	1,864,000
S136 Superintending Engineer	BPS-19		1		1,296,000
E031 Executive Engineer	BPS-18	2	2	2,937,000	3,350,000
A100 Assistant Engineer	BPS-17	1	1	610,000	781,000
E036 Environment Officer	BPS-17	1	1	884,000	1,003,000
S129 Superintendent	BPS-17	1	1	1,230,000	1,156,000
H004 Head Clerk	BPS-16	1	1	738,000	852,000
S062 Senior Scale Stenographer	BPS-16	1	1	456,000	543,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>15</u>	<u>4,327,000</u>	<u>4,451,000</u>	<u>5,778,000</u>
S124 Sub-Engineer	BPS-16	1	1	723,000	637,000
H010 Head Draftsman	BPS-13		1		517,000
D007 Data Entry Operator	BPS-12	1	1	449,000	524,000
O024 Overseer	BPS-11	1	1	297,000	629,000
D124 Draftsman	BPS-11	1	1	372,000	433,000
J016 Junior Clerk	BPS-11		2		744,000
J018 Junior Clerk/Typist	BPS-07	2		632,000	
D128 Driver	BPS-04	3	3	538,000	914,000
N004 Naib Qasid	BPS-01	3	3	904,000	911,000
C061 Chowkidar	BPS-01	1	1	192,000	219,000
S148 Sweeper	BPS-01	1	1	220,000	250,000
A012 TOTAL ALLOWANCES			<u>4,310,000</u>	<u>5,851,000</u>	<u>8,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,310,000</u>	<u>5,851,000</u>	<u>8,001,000</u>
A01202 House Rent Allowance			730,000		1,290,000
A01203 Conveyance Allowance			360,000		706,000
A01207 Washing Allowance			13,000		4,000
A01208 Dress Allowance			9,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		19,000
A01216 Qualification Allowance					66,000
A01217 Medical Allowance			303,000		594,000
A01224 Entertainment Allowance			6,000		12,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			566,000		853,000
A0122Y Ad-hoc Relief Allowance - 2017			2,302,000		2,222,000
A0123G Ad-hoc Relief Allowance - 2018					2,222,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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>18,057,000</u>	<u>18,577,000</u>	<u>25,580,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>15,426,000</u>	<u>14,558,000</u>	<u>16,042,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>10,239,000</u>	<u>9,459,000</u>	<u>9,768,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>4,240,000</u>	<u>4,221,000</u>	<u>4,604,000</u>
A075 Assistant Director BPS-17	1	1	820,000		847,000
A100 Assistant Engineer BPS-17	3	3	2,156,000		2,239,000
H004 Head Clerk BPS-16	1	2	510,000		764,000
C103 Community Development Officer BPS-16	1	1	754,000		754,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>23</u>	<u>5,999,000</u>	<u>5,238,000</u>	<u>5,164,000</u>
S124 Sub-Engineer BPS-16	1	1	455,000		473,000
S042 Senior Clerk BPS-14	2	2	814,000		800,000
D007 Data Entry Operator BPS-12	1	1	327,000		338,000
P013 Personal Assistant BPS-12	1	1	442,000		442,000
D117 Divisional Accountant BPS-11	1		254,000		
J016 Junior Clerk BPS-11		4			825,000
J018 Junior Clerk/Typist BPS-07	4		1,024,000		
D128 Driver BPS-04	4	4	780,000		827,000
N004 Naib Qasid BPS-01	8	8	1,584,000		1,127,000
C061 Chowkidar BPS-01	2	2	319,000		332,000
A012 TOTAL ALLOWANCES			<u>5,187,000</u>	<u>5,099,000</u>	<u>6,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,187,000</u>	<u>5,099,000</u>	<u>6,274,000</u>
A01202 House Rent Allowance			1,053,000		1,053,000
A01203 Conveyance Allowance			810,000		810,000
A01207 Washing Allowance			15,000		15,000
A01208 Dress Allowance			15,000		15,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			593,000		593,000
A0122M Ad-hoc Relief Allowance - 2016			815,000		815,000
A0122Y Ad-hoc Relief Allowance - 2017			1,843,000		1,465,000
A0123G Ad-hoc Relief Allowance - 2018					1,465,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>15,806,000</u>	<u>14,938,000</u>	<u>16,422,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0218</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,137,000</u>	<u>8,946,000</u>	<u>9,773,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,864,000</u>	<u>5,790,000</u>	<u>5,981,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>599,000</u>	<u>627,000</u>
P066 Project Manager BPS-17	1	1	489,000		627,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>6,375,000</u>	<u>5,191,000</u>	<u>5,354,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		372,000
C104 Community Organizer BPS-12	2	2	896,000		942,000
P063 Project Assistant BPS-11	1	1	166,000		177,000
O024 Overseer BPS-11	3	3	943,000		764,000
J016 Junior Clerk BPS-11		2			376,000
J018 Junior Clerk/Typist BPS-07	2		608,000		
S025 Secretary Union Council BPS-07	6	6	2,666,000		1,889,000
P036 Plumber BPS-05	1	1	132,000		289,000
N004 Naib Qasid BPS-01	2	2	377,000		393,000
C061 Chowkidar BPS-01	1	1	145,000		152,000
A012 TOTAL ALLOWANCES			<u>3,273,000</u>	<u>3,156,000</u>	<u>3,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,273,000</u>	<u>3,156,000</u>	<u>3,792,000</u>
A01202 House Rent Allowance			605,000		625,000
A01203 Conveyance Allowance			595,000		535,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			452,000		447,000
A0122Y Ad-hoc Relief Allowance - 2017			1,236,000		897,000
A0123G Ad-hoc Relief Allowance - 2018					897,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			10,241,000	9,050,000	9,877,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>9,694,000</u>	<u>9,626,000</u>	<u>10,520,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>6,519,000</u>	<u>6,297,000</u>	<u>6,501,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>737,000</u>	<u>765,000</u>
P066 Project Manager BPS-17	1	1	684,000		765,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,835,000</u>	<u>5,560,000</u>	<u>5,736,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		400,000
C104 Community Organizer BPS-12	2	2	884,000		907,000
P063 Project Assistant BPS-11	1	1	209,000		177,000
O024 Overseer BPS-11	3	3	859,000		880,000
J016 Junior Clerk BPS-11		2			640,000
J018 Junior Clerk/Typist BPS-07	2		481,000		
S025 Secretary Union Council BPS-07	8	8	2,153,000		2,058,000
P036 Plumber BPS-05	1	1	339,000		133,000
N004 Naib Qasid BPS-01	2	2	409,000		424,000
C061 Chowkidar BPS-01	1	1	115,000		117,000
A012 TOTAL ALLOWANCES			<u>3,175,000</u>	<u>3,329,000</u>	<u>4,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,175,000</u>	<u>3,329,000</u>	<u>4,019,000</u>
A01202 House Rent Allowance			478,000		545,000
A01203 Conveyance Allowance			581,000		581,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			406,000		438,000
A0122M Ad-hoc Relief Allowance - 2016			510,000		481,000
A0122Y Ad-hoc Relief Allowance - 2017			1,173,000		975,000
A0123G Ad-hoc Relief Allowance - 2018					975,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,798,000</u>	<u>9,730,000</u>	<u>10,624,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>6,484,000</u>	<u>6,923,000</u>	<u>7,573,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,446,000</u>	<u>4,573,000</u>	<u>4,721,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>903,000</u>	<u>930,000</u>
P066 Project Manager BPS-17	1	1	571,000		930,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,875,000</u>	<u>3,670,000</u>	<u>3,791,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		372,000
C104 Community Organizer BPS-12	2	2	746,000		792,000
P063 Project Assistant BPS-11	1	1	441,000		462,000
O024 Overseer BPS-11	2	2	650,000		650,000
J016 Junior Clerk BPS-11		2			460,000
J018 Junior Clerk/Typist BPS-07	2		608,000		
S025 Secretary Union Council BPS-07	2	2	322,000		454,000
P036 Plumber BPS-05	1	1	264,000		166,000
N004 Naib Qasid BPS-01	2	2	276,000		290,000
C061 Chowkidar BPS-01	1	1	140,000		145,000
A012 TOTAL ALLOWANCES			<u>2,038,000</u>	<u>2,350,000</u>	<u>2,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,038,000</u>	<u>2,350,000</u>	<u>2,852,000</u>
A01202 House Rent Allowance			287,000		352,000
A01203 Conveyance Allowance			399,000		407,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		14,000
A01217 Medical Allowance			238,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			294,000		361,000
A0122Y Ad-hoc Relief Allowance - 2017			800,000		708,000
A0123G Ad-hoc Relief Allowance - 2018					708,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			6,588,000	7,027,000	7,677,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,060,000</u>	<u>7,024,000</u>	<u>7,708,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,497,000</u>	<u>4,562,000</u>	<u>4,718,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>930,000</u>	<u>958,000</u>
P066 Project Manager BPS-17	1	1	875,000		958,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,622,000</u>	<u>3,632,000</u>	<u>3,760,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		442,000
C104 Community Organizer BPS-12	2	2	827,000		850,000
P063 Project Assistant BPS-11	1	1	167,000		177,000
O024 Overseer BPS-11	2	2	438,000		460,000
J016 Junior Clerk BPS-11		2			481,000
J018 Junior Clerk/Typist BPS-07	2		629,000		
S025 Secretary Union Council BPS-07	4	4	1,058,000		780,000
P036 Plumber BPS-05	1	1	222,000		222,000
N004 Naib Qasid BPS-01	2	2	673,000		233,000
C061 Chowkidar BPS-01	1	1	180,000		115,000
A012 TOTAL ALLOWANCES			<u>2,563,000</u>	<u>2,462,000</u>	<u>2,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,563,000</u>	<u>2,462,000</u>	<u>2,990,000</u>
A01202 House Rent Allowance			357,000		357,000
A01203 Conveyance Allowance			492,000		492,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			328,000		328,000
A0122M Ad-hoc Relief Allowance - 2016			370,000		370,000
A0122Y Ad-hoc Relief Allowance - 2017			989,000		708,000
A0123G Ad-hoc Relief Allowance - 2018					708,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,164,000	7,128,000	7,812,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,749,000</u>	<u>7,332,000</u>	<u>8,509,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,118,000</u>	<u>4,778,000</u>	<u>5,317,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>578,000</u>	<u>682,000</u>	<u>709,000</u>
P066 Project Manager BPS-17	1	1	578,000		709,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,540,000</u>	<u>4,096,000</u>	<u>4,608,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		344,000
C104 Community Organizer BPS-12	2	2	746,000		769,000
P063 Project Assistant BPS-11	1	1	388,000		167,000
O024 Overseer BPS-11	2	2	555,000		576,000
J016 Junior Clerk BPS-11		2			375,000
J018 Junior Clerk/Typist BPS-07	2		354,000		375,000
S025 Secretary Union Council BPS-07	4	4	1,186,000		1,201,000
P036 Plumber BPS-05	1	1	318,000		346,000
N004 Naib Qasid BPS-01	2	2	346,000		353,000
C061 Chowkidar BPS-01	1	1	205,000		102,000
A012 TOTAL ALLOWANCES			<u>2,631,000</u>	<u>2,554,000</u>	<u>3,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,631,000</u>	<u>2,554,000</u>	<u>3,192,000</u>
A01202 House Rent Allowance			399,000		399,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			317,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			448,000		448,000
A0122Y Ad-hoc Relief Allowance - 2017			921,000		741,000
A0123G Ad-hoc Relief Allowance - 2018					741,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,853,000</u>	<u>7,436,000</u>	<u>8,613,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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			7,994,000	7,912,000	8,904,000
A011 TOTAL PAY	16	16	5,170,000	5,046,000	5,452,000
A01101 PAY OF OFFICERS	6	6	3,210,000	3,079,000	3,416,000
A075 Assistant Director BPS-17	1	1	875,000		765,000
A100 Assistant Engineer BPS-17	2	2	1,088,000		867,000
C103 Community Development Officer BPS-16	1	1	447,000		765,000
H004 Head Clerk BPS-16	2	2	800,000		1,019,000
A01151 PAY OF OTHER STAFF	10	10	1,960,000	1,967,000	2,036,000
D007 Data Entry Operator BPS-12	1	1	235,000		246,000
J016 Junior Clerk BPS-11		3			711,000
J018 Junior Clerk/Typist BPS-07	3		680,000		
P036 Plumber BPS-05	1	1	205,000		211,000
D128 Driver BPS-04	1	1	198,000		204,000
N004 Naib Qasid BPS-01	3	3	499,000		511,000
C061 Chowkidar BPS-01	1	1	143,000		153,000
A012 TOTAL ALLOWANCES			2,824,000	2,866,000	3,452,000
A012-1 TOTAL REGULAR ALLOWANCES			2,824,000	2,866,000	3,452,000
A01202 House Rent Allowance			435,000		453,000
A01203 Conveyance Allowance			449,000		449,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
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			480,000		385,000
A0122Y Ad-hoc Relief Allowance - 2017			931,000		818,000
A0123G Ad-hoc Relief Allowance - 2018					818,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,217,000</u>	<u>8,135,000</u>	<u>9,127,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,685,000</u>	<u>6,480,000</u>	<u>7,153,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,301,000</u>	<u>4,135,000</u>	<u>4,336,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>569,000</u>	<u>592,000</u>
P066 Project Manager BPS-17	1	1	571,000		592,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,730,000</u>	<u>3,566,000</u>	<u>3,744,000</u>
S042 Senior Clerk BPS-14	1	1	452,000		456,000
C104 Community Organizer BPS-12	1	1	281,000		304,000
P063 Project Assistant BPS-11	1	1	230,000		254,000
O024 Overseer BPS-11	2	2	418,000		401,000
J016 Junior Clerk BPS-11		2			507,000
J018 Junior Clerk/Typist BPS-07	2		460,000		
S025 Secretary Union Council BPS-07	4	4	1,098,000		1,121,000
P036 Plumber BPS-05	1	1	174,000		179,000
N004 Naib Qasid BPS-01	2	2	471,000		373,000
C061 Chowkidar BPS-01	1	1	146,000		149,000
A012 TOTAL ALLOWANCES			<u>2,384,000</u>	<u>2,345,000</u>	<u>2,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,384,000</u>	<u>2,345,000</u>	<u>2,817,000</u>
A01202 House Rent Allowance			342,000		364,000
A01203 Conveyance Allowance			524,000		480,000
A01207 Washing Allowance			5,000		9,000
A01208 Dress Allowance			5,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			311,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			323,000		326,000
A0122Y Ad-hoc Relief Allowance - 2017			774,000		650,000
A0123G Ad-hoc Relief Allowance - 2018					650,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000		30,000
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

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,788,000</u>	<u>6,583,000</u>	<u>7,256,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,401,000</u>	<u>8,021,000</u>	<u>9,196,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,482,000</u>	<u>5,014,000</u>	<u>5,593,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>930,000</u>	<u>503,000</u>	<u>930,000</u>
P066 Project Manager BPS-17	1	1	930,000		930,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,552,000</u>	<u>4,511,000</u>	<u>4,663,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		442,000
C104 Community Organizer BPS-12	2	2	562,000		585,000
P063 Project Assistant BPS-11	1	1	378,000		388,000
O024 Overseer BPS-11	3	3	680,000		711,000
J016 Junior Clerk BPS-11		2			407,000
J018 Junior Clerk/Typist BPS-07	2		386,000		
S025 Secretary Union Council BPS-07	5	5	1,373,000		1,410,000
P036 Plumber BPS-05	1	1	282,000		271,000
N004 Naib Qasid BPS-01	2	2	299,000		303,000
C061 Chowkidar BPS-01	1	1	150,000		146,000
A012 TOTAL ALLOWANCES			<u>2,919,000</u>	<u>3,007,000</u>	<u>3,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,919,000</u>	<u>3,007,000</u>	<u>3,603,000</u>
A01202 House Rent Allowance			411,000		405,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			434,000		433,000
A0122Y Ad-hoc Relief Allowance - 2017			987,000		839,000
A0123G Ad-hoc Relief Allowance - 2018					839,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,505,000</u>	<u>8,125,000</u>	<u>9,300,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>14,922,000</u>	<u>14,808,000</u>	<u>16,213,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>9,948,000</u>	<u>9,683,000</u>	<u>10,018,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,890,000</u>	<u>2,882,000</u>	<u>3,001,000</u>
A075 Assistant Director BPS-17	1	1	571,000		599,000
A100 Assistant Engineer BPS-17	2	2	1,391,000		1,529,000
H004 Head Clerk BPS-16	2	2	928,000		873,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,058,000</u>	<u>6,801,000</u>	<u>7,017,000</u>
S042 Senior Clerk BPS-14	1	1	465,000		381,000
C104 Community Organizer BPS-12	2	2	838,000		861,000
D007 Data Entry Operator BPS-12	1	1	315,000		327,000
P063 Project Assistant BPS-11	1	1	167,000		399,000
O024 Overseer BPS-11	2	2	513,000		534,000
J016 Junior Clerk BPS-11		3			637,000
J018 Junior Clerk/Typist BPS-07	3		859,000		
S025 Secretary Union Council BPS-07	8	8	1,955,000		1,955,000
P036 Plumber BPS-05	2	2	446,000		459,000
D128 Driver BPS-04	3	3	580,000		597,000
N004 Naib Qasid BPS-01	4	4	728,000		670,000
C061 Chowkidar BPS-01	1	1	192,000		197,000
A012 TOTAL ALLOWANCES			<u>4,974,000</u>	<u>5,125,000</u>	<u>6,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,974,000</u>	<u>5,125,000</u>	<u>6,195,000</u>
A01202 House Rent Allowance			750,000		779,000
A01203 Conveyance Allowance			988,000		988,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		24,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			606,000		606,000
A0122M Ad-hoc Relief Allowance - 2016			793,000		765,000
A0122Y Ad-hoc Relief Allowance - 2017			1,791,000		1,503,000
A0123G Ad-hoc Relief Allowance - 2018					1,503,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>15,214,000</u>	<u>15,100,000</u>	<u>16,505,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,681,000</u>	<u>7,785,000</u>	<u>8,307,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,211,000</u>	<u>5,211,000</u>	<u>5,211,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>709,000</u>	<u>709,000</u>
P066 Project Manager BPS-17	1	1	709,000		709,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,502,000</u>	<u>4,502,000</u>	<u>4,502,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		428,000
C104 Community Organizer BPS-12	2	2	815,000		815,000
P063 Project Assistant BPS-11	1	1	230,000		230,000
O024 Overseer BPS-11	2	2	646,000		646,000
J016 Junior Clerk BPS-11		2			449,000
J018 Junior Clerk/Typist BPS-07	2		449,000		
S025 Secretary Union Council BPS-07	4	4	1,245,000		1,245,000
P036 Plumber BPS-05	1	1	282,000		282,000
N004 Naib Qasid BPS-01	2	2	271,000		271,000
C061 Chowkidar BPS-01	1	1	136,000		136,000
A012 TOTAL ALLOWANCES			<u>2,470,000</u>	<u>2,574,000</u>	<u>3,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,470,000</u>	<u>2,574,000</u>	<u>3,096,000</u>
A01202 House Rent Allowance			370,000		370,000
A01203 Conveyance Allowance			454,000		454,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			310,000		310,000
A0122M Ad-hoc Relief Allowance - 2016			374,000		374,000
A0122Y Ad-hoc Relief Allowance - 2017			938,000		782,000
A0123G Ad-hoc Relief Allowance - 2018					782,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,805,000</u>	<u>7,909,000</u>	<u>8,431,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>6,561,000</u>	<u>6,685,000</u>	<u>7,300,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,248,000</u>	<u>4,134,000</u>	<u>4,289,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>709,000</u>	<u>737,000</u>
P066 Project Manager BPS-17	1	1	627,000		737,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,621,000</u>	<u>3,425,000</u>	<u>3,552,000</u>
S042 Senior Clerk BPS-14	1	1	484,000		442,000
C104 Community Organizer BPS-12	2	2	469,000		746,000
P063 Project Assistant BPS-11	1	1	388,000		420,000
O024 Overseer BPS-11	2	2	513,000		439,000
J016 Junior Clerk BPS-11		2			428,000
J018 Junior Clerk/Typist BPS-07	2		555,000		
S025 Secretary Union Council BPS-07	2	2	439,000		516,000
P036 Plumber BPS-05	1	1	272,000		142,000
N004 Naib Qasid BPS-01	2	2	336,000		279,000
C061 Chowkidar BPS-01	1	1	165,000		140,000
A012 TOTAL ALLOWANCES			<u>2,313,000</u>	<u>2,551,000</u>	<u>3,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,313,000</u>	<u>2,551,000</u>	<u>3,011,000</u>
A01202 House Rent Allowance			330,000		380,000
A01203 Conveyance Allowance			408,000		454,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			274,000		316,000
A0122M Ad-hoc Relief Allowance - 2016			334,000		373,000
A0122Y Ad-hoc Relief Allowance - 2017			765,000		643,000
A0123G Ad-hoc Relief Allowance - 2018					643,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,665,000</u>	<u>6,789,000</u>	<u>7,404,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			17,188,000	16,303,000	17,873,000
A011 TOTAL PAY	34	34	11,591,000	10,701,000	11,085,000
A01101 PAY OF OFFICERS	6	7	3,752,000	3,699,000	4,373,000
A075 Assistant Director BPS-17	1	1	681,000		709,000
A100 Assistant Engineer BPS-17	3	3	1,852,000		1,935,000
H004 Head Clerk BPS-16	1	2	564,000		1,055,000
C103 Community Development Officer BPS-16	1	1	655,000		674,000
A01151 PAY OF OTHER STAFF	28	27	7,839,000	7,002,000	6,712,000
S042 Senior Clerk BPS-14	2	2	814,000		786,000
S010 Sanitation Promoter BPS-12	1	1	212,000		223,000
D007 Data Entry Operator BPS-12	1	1	315,000		327,000
P013 Personal Assistant BPS-12	1	1	200,000		212,000
D117 Divisional Accountant BPS-11	1		582,000		
O024 Overseer BPS-11	2	2	1,220,000		1,069,000
J016 Junior Clerk BPS-11		5			1,108,000
J018 Junior Clerk/Typist BPS-07	5		1,435,000		
D128 Driver BPS-04	5	5	1,010,000		1,039,000
N004 Naib Qasid BPS-01	8	8	1,629,000		1,517,000
C061 Chowkidar BPS-01	2	2	422,000		431,000
A012 TOTAL ALLOWANCES			5,597,000	5,602,000	6,788,000
A012-1 TOTAL REGULAR ALLOWANCES			5,597,000	5,602,000	6,788,000
A01202 House Rent Allowance			830,000		857,000
A01203 Conveyance Allowance			1,002,000		1,002,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			34,000		26,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			676,000		676,000
A0122M Ad-hoc Relief Allowance - 2016			924,000		856,000
A0122Y Ad-hoc Relief Allowance - 2017			2,086,000		1,663,000
A0123G Ad-hoc Relief Allowance - 2018					1,663,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>17,642,000</u>	<u>16,757,000</u>	<u>18,327,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>7,536,000</u>	<u>7,033,000</u>	<u>8,021,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,020,000</u>	<u>4,451,000</u>	<u>4,915,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>629,000</u>	<u>299,000</u>	<u>627,000</u>
P066 Project Manager BPS-17	1	1	629,000		627,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,391,000</u>	<u>4,152,000</u>	<u>4,288,000</u>
S042 Senior Clerk BPS-14	1	1	443,000		441,000
C104 Community Organizer BPS-12	2	2	654,000		677,000
P063 Project Assistant BPS-11	1	1	453,000		456,000
O024 Overseer BPS-11	2	2	672,000		692,000
J016 Junior Clerk BPS-11		2			460,000
J018 Junior Clerk/Typist BPS-07	2		440,000		
S025 Secretary Union Council BPS-07	4	4	1,028,000		1,055,000
P036 Plumber BPS-05	1	1	332,000		132,000
N004 Naib Qasid BPS-01	2	2	240,000		243,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>2,516,000</u>	<u>2,582,000</u>	<u>3,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,516,000</u>	<u>2,582,000</u>	<u>3,106,000</u>
A01202 House Rent Allowance			368,000		380,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			313,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			397,000		401,000
A0122Y Ad-hoc Relief Allowance - 2017			904,000		737,000
A0123G Ad-hoc Relief Allowance - 2018					737,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,640,000</u>	<u>7,137,000</u>	<u>8,125,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>9,690,000</u>	<u>9,781,000</u>	<u>10,896,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,557,000</u>	<u>6,553,000</u>	<u>6,752,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>739,000</u>	<u>739,000</u>	<u>767,000</u>
P066 Project Manager BPS-17	1	1	739,000		767,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,818,000</u>	<u>5,814,000</u>	<u>5,985,000</u>
S042 Senior Clerk BPS-14	1	1	485,000		359,000
C104 Community Organizer BPS-12	2	2	737,000		759,000
P063 Project Assistant BPS-11	1	1	220,000		389,000
O024 Overseer BPS-11	3	3	1,188,000		1,221,000
J016 Junior Clerk BPS-11		2			388,000
J018 Junior Clerk/Typist BPS-07	2		366,000		
S025 Secretary Union Council BPS-07	7	7	1,846,000		1,971,000
P036 Plumber BPS-05	1	1	376,000		286,000
N004 Naib Qasid BPS-01	2	2	346,000		354,000
C061 Chowkidar BPS-01	1	1	254,000		258,000
A012 TOTAL ALLOWANCES			<u>3,133,000</u>	<u>3,228,000</u>	<u>4,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,133,000</u>	<u>3,228,000</u>	<u>4,144,000</u>
A01202 House Rent Allowance			446,000		444,000
A01203 Conveyance Allowance			558,000		618,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			19,000		22,000
A01217 Medical Allowance			404,000		395,000
A0122M Ad-hoc Relief Allowance - 2016			516,000		631,000
A0122Y Ad-hoc Relief Allowance - 2017			1,180,000		1,013,000
A0123G Ad-hoc Relief Allowance - 2018					1,013,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,794,000</u>	<u>9,885,000</u>	<u>11,000,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			9,957,000	10,112,000	11,050,000
A011 TOTAL PAY	22	22	6,693,000	6,693,000	6,899,000
A01101 PAY OF OFFICERS	1	1	546,000	546,000	574,000
P066 Project Manager BPS-17	1	1	546,000		574,000
A01151 PAY OF OTHER STAFF	21	21	6,147,000	6,147,000	6,325,000
S042 Senior Clerk BPS-14	1	1	471,000		485,000
C104 Community Organizer BPS-12	2	2	955,000		978,000
P063 Project Assistant BPS-11	1	1	361,000		371,000
O024 Overseer BPS-11	3	3	999,000		1,031,000
J016 Junior Clerk BPS-11		2			472,000
J018 Junior Clerk/Typist BPS-07	2		451,000		
S025 Secretary Union Council BPS-07	8	8	1,960,000		2,019,000
P036 Plumber BPS-05	1	1	345,000		352,000
N004 Naib Qasid BPS-01	2	2	455,000		464,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			3,264,000	3,419,000	4,151,000
A012-1 TOTAL REGULAR ALLOWANCES			3,264,000	3,419,000	4,151,000
A01202 House Rent Allowance			461,000		481,000
A01203 Conveyance Allowance			630,000		630,000
A01207 Washing Allowance			10,000		11,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			397,000		398,000
A0122M Ad-hoc Relief Allowance - 2016			532,000		532,000
A0122Y Ad-hoc Relief Allowance - 2017			1,205,000		1,035,000
A0123G Ad-hoc Relief Allowance - 2018					1,035,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,087,000</u>	<u>10,242,000</u>	<u>11,180,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>12,764,000</u>	<u>12,723,000</u>	<u>13,972,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>8,474,000</u>	<u>8,310,000</u>	<u>8,631,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,135,000</u>	<u>2,130,000</u>	<u>2,217,000</u>
A075 Assistant Director BPS-17	1	1	877,000		932,000
A100 Assistant Engineer BPS-17	2	2	1,258,000		1,285,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,339,000</u>	<u>6,180,000</u>	<u>6,414,000</u>
S042 Senior Clerk BPS-14	1	1	401,000		429,000
D007 Data Entry Operator BPS-12	1	1	328,000		350,000
P063 Project Assistant BPS-11	2	2	831,000		894,000
O024 Overseer BPS-11	2	2	567,000		599,000
J016 Junior Clerk BPS-11		2			461,000
J018 Junior Clerk/Typist BPS-07	2		430,000		
S025 Secretary Union Council BPS-07	8	8	1,602,000		1,506,000
P036 Plumber BPS-05	3	3	711,000		716,000
D128 Driver BPS-04	2	2	464,000		487,000
N004 Naib Qasid BPS-01	5	5	792,000		833,000
C061 Chowkidar BPS-01	1	1	213,000		139,000
A012 TOTAL ALLOWANCES			<u>4,290,000</u>	<u>4,413,000</u>	<u>5,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,290,000</u>	<u>4,413,000</u>	<u>5,341,000</u>
A01202 House Rent Allowance			660,000		658,000
A01203 Conveyance Allowance			822,000		822,000
A01207 Washing Allowance			10,000		11,000
A01208 Dress Allowance			10,000		11,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			569,000		574,000
A0122M Ad-hoc Relief Allowance - 2016			666,000		652,000
A0122Y Ad-hoc Relief Allowance - 2017			1,525,000		1,295,000
A0123G Ad-hoc Relief Allowance - 2018					1,295,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>195,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>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 POL			69,000	69,000	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>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001 Transport			64,000	64,000	64,000
GRAND TOTAL			<u>13,023,000</u>	<u>12,982,000</u>	<u>14,231,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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			18,266,000	16,573,000	18,134,000
A011 TOTAL PAY	36	36	11,911,000	10,393,000	10,794,000
A01101 PAY OF OFFICERS	6	7	3,873,000	3,122,000	3,560,000
A075 Assistant Director BPS-17	1	1	792,000		820,000
A100 Assistant Engineer BPS-17	3	3	1,880,000		1,576,000
H004 Head Clerk BPS-16	1	2	527,000		837,000
C103 Community Development Officer BPS-16	1	1	674,000		327,000
A01151 PAY OF OTHER STAFF	30	29	8,038,000	7,271,000	7,234,000
S042 Senior Clerk BPS-14	2	2	814,000		800,000
S010 Sanitation Promoter BPS-12	2	2	768,000		792,000
D007 Data Entry Operator BPS-12	1	1	188,000		200,000
P013 Personal Assistant BPS-12	1	1	407,000		419,000
D117 Divisional Accountant BPS-11	1		509,000		
O024 Overseer BPS-11	2	2	941,000		523,000
J016 Junior Clerk BPS-11		5			1,382,000
J018 Junior Clerk/Typist BPS-07	5		1,414,000		
D128 Driver BPS-04	6	6	1,235,000		1,287,000
N004 Naib Qasid BPS-01	8	8	1,512,000		1,574,000
C061 Chowkidar BPS-01	2	2	250,000		257,000
A012 TOTAL ALLOWANCES			6,355,000	6,180,000	7,340,000
A012-1 TOTAL REGULAR ALLOWANCES			6,355,000	6,180,000	7,340,000
A01202 House Rent Allowance			1,287,000		1,331,000
A01203 Conveyance Allowance			1,213,000		1,213,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			31,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			687,000		675,000
A0122M Ad-hoc Relief Allowance - 2016			948,000		819,000
A0122Y Ad-hoc Relief Allowance - 2017			2,144,000		1,619,000
A0123G Ad-hoc Relief Allowance - 2018					1,619,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
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			<u>18,983,000</u>	<u>17,290,000</u>	<u>18,851,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,482,000</u>	<u>9,394,000</u>	<u>10,605,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,047,000</u>	<u>5,916,000</u>	<u>6,347,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>637,000</u>	<u>765,000</u>
P066 Project Manager BPS-17	1	1	737,000		765,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,310,000</u>	<u>5,279,000</u>	<u>5,582,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
C104 Community Organizer BPS-12	2	2	480,000		504,000
P063 Project Assistant BPS-11	1	1	293,000		305,000
O024 Overseer BPS-11	3	3	744,000		810,000
J016 Junior Clerk BPS-11		2			418,000
J018 Junior Clerk/Typist BPS-07	2		398,000		
S025 Secretary Union Council BPS-07	11	11	2,388,000		2,453,000
P036 Plumber BPS-05	1	1	132,000		192,000
N004 Naib Qasid BPS-01	2	2	346,000		354,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>3,435,000</u>	<u>3,478,000</u>	<u>4,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,435,000</u>	<u>3,478,000</u>	<u>4,258,000</u>
A01202 House Rent Allowance			678,000		674,000
A01203 Conveyance Allowance			722,000		711,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			464,000		464,000
A0122M Ad-hoc Relief Allowance - 2016			461,000		483,000
A0122Y Ad-hoc Relief Allowance - 2017			1,088,000		952,000
A0123G Ad-hoc Relief Allowance - 2018					952,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			9,606,000	9,518,000	10,729,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			6,026,000	5,840,000	6,388,000
A011 TOTAL PAY	13	13	4,085,000	3,877,000	4,001,000
A01101 PAY OF OFFICERS	1	1	765,000	765,000	792,000
P066 Project Manager BPS-17	1	1	765,000		792,000
A01151 PAY OF OTHER STAFF	12	12	3,320,000	3,112,000	3,209,000
S042 Senior Clerk BPS-14	1	1	428,000		329,000
P063 Project Assistant BPS-11	1	1	367,000		378,000
O024 Overseer BPS-11	1	1	241,000		252,000
J016 Junior Clerk BPS-11		2			428,000
J018 Junior Clerk/Typist BPS-07	2		407,000		
S025 Secretary Union Council BPS-07	3	3	1,036,000		1,060,000
P036 Plumber BPS-05	1	1	342,000		251,000
N004 Naib Qasid BPS-01	2	2	330,000		338,000
C061 Chowkidar BPS-01	1	1	169,000		173,000
A012 TOTAL ALLOWANCES			1,941,000	1,963,000	2,387,000
A012-1 TOTAL REGULAR ALLOWANCES			1,941,000	1,963,000	2,387,000
A01202 House Rent Allowance			284,000		293,000
A01203 Conveyance Allowance			328,000		328,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			250,000		239,000
A0122M Ad-hoc Relief Allowance - 2016			320,000		303,000
A0122Y Ad-hoc Relief Allowance - 2017			735,000		600,000
A0123G Ad-hoc Relief Allowance - 2018					600,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,130,000</u>	<u>5,944,000</u>	<u>6,492,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			9,465,000	8,862,000	9,650,000
A011 TOTAL PAY	21	21	6,341,000	5,773,000	5,935,000
A01101 PAY OF OFFICERS	1	1	820,000	820,000	847,000
P066 Project Manager BPS-17	1	1	820,000		847,000
A01151 PAY OF OTHER STAFF	20	20	5,521,000	4,953,000	5,088,000
S042 Senior Clerk BPS-14	1	1	456,000		470,000
C104 Community Organizer BPS-12	2	2	803,000		827,000
P063 Project Assistant BPS-11	1	1	441,000		167,000
O024 Overseer BPS-11	3	3	764,000		796,000
J016 Junior Clerk BPS-11		2			386,000
J018 Junior Clerk/Typist BPS-07	2		502,000		
S025 Secretary Union Council BPS-07	7	7	1,842,000		1,620,000
P036 Plumber BPS-05	1	1	276,000		282,000
N004 Naib Qasid BPS-01	2	2	291,000		390,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			3,124,000	3,089,000	3,715,000
A012-1 TOTAL REGULAR ALLOWANCES			3,124,000	3,089,000	3,715,000
A01202 House Rent Allowance			446,000		461,000
A01203 Conveyance Allowance			618,000		618,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			397,000		365,000
A0122M Ad-hoc Relief Allowance - 2016			495,000		464,000
A0122Y Ad-hoc Relief Allowance - 2017			1,141,000		890,000
A0123G Ad-hoc Relief Allowance - 2018					890,000
A03 TOTAL OPERATING EXPENSES			124,000	124,000	124,000
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
A034 TOTAL OCCUPANCY COSTS			20,000	20,000	20,000
A03402 Rent for Office Buildings			20,000	20,000	20,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,589,000</u>	<u>8,986,000</u>	<u>9,774,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,384,000</u>	<u>5,917,000</u>	<u>6,490,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,263,000</u>	<u>3,864,000</u>	<u>4,007,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>711,000</u>	<u>739,000</u>
P066 Project Manager BPS-17	1	1	709,000		739,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,554,000</u>	<u>3,153,000</u>	<u>3,268,000</u>
S042 Senior Clerk BPS-14	1	1	512,000		317,000
C104 Community Organizer BPS-12	2	2	792,000		817,000
P063 Project Assistant BPS-11	1	1	420,000		231,000
O024 Overseer BPS-11	2	2	481,000		504,000
J016 Junior Clerk BPS-11		1			315,000
J018 Junior Clerk/Typist BPS-07	1		304,000		
S025 Secretary Union Council BPS-07	2	2	373,000		382,000
P036 Plumber BPS-05	1	1	270,000		278,000
N004 Naib Qasid BPS-01	1	1	200,000		212,000
C061 Chowkidar BPS-01	1	1	202,000		212,000
A012 TOTAL ALLOWANCES			<u>2,121,000</u>	<u>2,053,000</u>	<u>2,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,121,000</u>	<u>2,053,000</u>	<u>2,483,000</u>
A01202 House Rent Allowance			336,000		306,000
A01203 Conveyance Allowance			412,000		412,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		5,000
A01217 Medical Allowance			246,000		246,000
A0122M Ad-hoc Relief Allowance - 2016			340,000		304,000
A0122Y Ad-hoc Relief Allowance - 2017			767,000		601,000
A0123G Ad-hoc Relief Allowance - 2018					601,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,488,000</u>	<u>6,021,000</u>	<u>6,594,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>14,988,000</u>	<u>14,943,000</u>	<u>16,374,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>9,952,000</u>	<u>9,742,000</u>	<u>10,093,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,594,000</u>	<u>3,429,000</u>	<u>3,566,000</u>
A075 Assistant Director BPS-17	1	1	795,000		822,000
A100 Assistant Engineer BPS-17	2	2	1,175,000		1,065,000
H004 Head Clerk BPS-16	2	2	1,059,000		1,095,000
C103 Community Development Officer BPS-16	1	1	565,000		584,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,358,000</u>	<u>6,313,000</u>	<u>6,527,000</u>
S042 Senior Clerk BPS-14	2	2	802,000		830,000
D007 Data Entry Operator BPS-12	1	1	293,000		305,000
P063 Project Assistant BPS-11	1	1	389,000		400,000
O024 Overseer BPS-11	2	2	462,000		515,000
J016 Junior Clerk BPS-11		4			755,000
J018 Junior Clerk/Typist BPS-07	4		807,000		
S025 Secretary Union Council BPS-07	6	6	1,512,000		1,644,000
P036 Plumber BPS-05	1	1	320,000		326,000
D128 Driver BPS-04	4	4	753,000		694,000
N004 Naib Qasid BPS-01	5	5	741,000		760,000
C061 Chowkidar BPS-01	2	2	279,000		286,000
A01152 Personal Pay					12,000
A012 TOTAL ALLOWANCES			<u>5,036,000</u>	<u>5,201,000</u>	<u>6,281,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,036,000</u>	<u>5,201,000</u>	<u>6,281,000</u>
A01202 House Rent Allowance			780,000		807,000
A01203 Conveyance Allowance			984,000		982,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			24,000		26,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			642,000		642,000
A0122M Ad-hoc Relief Allowance - 2016			780,000		761,000
A0122Y Ad-hoc Relief Allowance - 2017			1,791,000		1,514,000
A0123G Ad-hoc Relief Allowance - 2018					1,514,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>	<u>174,000</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
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>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
002	Motorcycle				
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>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>15,226,000</u>	<u>15,181,000</u>	<u>16,612,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,239,000</u>	<u>8,387,000</u>	<u>9,270,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,443,000</u>	<u>5,429,000</u>	<u>5,704,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>381,000</u>	<u>408,000</u>
P066 Project Manager BPS-17	1	1	408,000		408,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,035,000</u>	<u>5,048,000</u>	<u>5,296,000</u>
S124 Sub-Engineer BPS-16	1	1	420,000		420,000
S042 Senior Clerk BPS-14	1	1	471,000		485,000
C104 Community Organizer BPS-12	3	3	1,007,000		1,041,000
P063 Project Assistant BPS-11	1	1	252,000		263,000
O024 Overseer BPS-11	1	1	284,000		410,000
J016 Junior Clerk BPS-11		2			483,000
J018 Junior Clerk/Typist BPS-07	2		462,000		
S025 Secretary Union Council BPS-07	5	5	1,259,000		1,288,000
P036 Plumber BPS-05	1	1	181,000		187,000
N004 Naib Qasid BPS-01	2	2	445,000		449,000
C061 Chowkidar BPS-01	1	1	254,000		258,000
A01152 Personal Pay					12,000
A012 TOTAL ALLOWANCES			<u>2,796,000</u>	<u>2,958,000</u>	<u>3,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,796,000</u>	<u>2,958,000</u>	<u>3,566,000</u>
A01202 House Rent Allowance			421,000		436,000
A01203 Conveyance Allowance			598,000		598,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			346,000		359,000
A0122M Ad-hoc Relief Allowance - 2016			430,000		438,000
A0122Y Ad-hoc Relief Allowance - 2017			980,000		856,000
A0123G Ad-hoc Relief Allowance - 2018					856,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,343,000</u>	<u>8,491,000</u>	<u>9,374,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>15,801,000</u>	<u>14,786,000</u>	<u>16,818,000</u>
A011 TOTAL PAY	<u>33</u>	<u>34</u>	<u>10,396,000</u>	<u>9,491,000</u>	<u>10,261,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>4,134,000</u>	<u>3,780,000</u>	<u>4,283,000</u>
A075 Assistant Director BPS-17	1	1	739,000		822,000
A100 Assistant Engineer BPS-17	3	3	2,246,000		2,328,000
H004 Head Clerk BPS-16	1	2	547,000		512,000
C103 Community Development Officer BPS-16	1	1	602,000		621,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,262,000</u>	<u>5,711,000</u>	<u>5,978,000</u>
S124 Sub-Engineer BPS-16	1	1	365,000		383,000
S042 Senior Clerk BPS-14	2	2	830,000		773,000
D007 Data Entry Operator BPS-12	1	1	178,000		190,000
P013 Personal Assistant BPS-12	1	1	178,000		190,000
D117 Divisional Accountant BPS-11	1		675,000		
P063 Project Assistant BPS-11	1	1	167,000		389,000
D124 Draftsman BPS-11		1			304,000
J016 Junior Clerk BPS-11		5			943,000
J018 Junior Clerk/Typist BPS-07	5		1,049,000		
D128 Driver BPS-04	5	5	1,191,000		1,023,000
N004 Naib Qasid BPS-01	8	8	1,359,000		1,404,000
C061 Chowkidar BPS-01	2	2	270,000		379,000
A012 TOTAL ALLOWANCES			<u>5,405,000</u>	<u>5,295,000</u>	<u>6,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,405,000</u>	<u>5,295,000</u>	<u>6,557,000</u>
A01202 House Rent Allowance			803,000		830,000
A01203 Conveyance Allowance			1,151,000		1,149,000
A01207 Washing Allowance			16,000		27,000
A01208 Dress Allowance			11,000		18,000
A01211 Hill Allowance (Personal Allowance)			26,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			688,000		660,000
A0122M Ad-hoc Relief Allowance - 2016			830,000		765,000
A0122Y Ad-hoc Relief Allowance - 2017			1,871,000		1,540,000
A0123G Ad-hoc Relief Allowance - 2018					1,540,000
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>359,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>187,000</u>	<u>187,000</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>131,000</u>	<u>131,000</u>	<u>131,000</u>
001 POL			131,000	131,000	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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>16,230,000</u>	<u>15,215,000</u>	<u>17,247,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,062,000</u>	<u>10,221,000</u>	<u>11,185,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,366,000</u>	<u>6,583,000</u>	<u>6,817,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>822,000</u>	<u>820,000</u>	<u>847,000</u>
P066 Project Manager BPS-17	1	1	822,000		847,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>6,544,000</u>	<u>5,763,000</u>	<u>5,970,000</u>
S042 Senior Clerk BPS-14	1	1	485,000		400,000
C104 Community Organizer BPS-12	2	2	725,000		654,000
P063 Project Assistant BPS-11	1	1	294,000		304,000
O024 Overseer BPS-11	3	3	619,000		627,000
J016 Junior Clerk BPS-11		2			354,000
J018 Junior Clerk/Typist BPS-07	2		536,000		
S025 Secretary Union Council BPS-07	12	12	3,190,000		2,900,000
P036 Plumber BPS-05	1	1	270,000		276,000
N004 Naib Qasid BPS-01	2	2	265,000		268,000
C061 Chowkidar BPS-01	1	1	160,000		187,000
A012 TOTAL ALLOWANCES			<u>3,696,000</u>	<u>3,638,000</u>	<u>4,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,696,000</u>	<u>3,638,000</u>	<u>4,368,000</u>
A01202 House Rent Allowance			539,000		541,000
A01203 Conveyance Allowance			734,000		734,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			22,000		17,000
A01217 Medical Allowance			487,000		487,000
A0122M Ad-hoc Relief Allowance - 2016			578,000		533,000
A0122Y Ad-hoc Relief Allowance - 2017			1,326,000		1,023,000
A0123G Ad-hoc Relief Allowance - 2018					1,023,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>11,166,000</u>	<u>10,325,000</u>	<u>11,289,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			<u>10,655,000</u>	<u>10,106,000</u>	<u>11,050,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,138,000</u>	<u>6,593,000</u>	<u>6,811,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>794,000</u>	<u>795,000</u>	<u>822,000</u>
P066 Project Manager BPS-17	1	1	794,000		822,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,344,000</u>	<u>5,798,000</u>	<u>5,989,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		401,000
C104 Community Organizer BPS-12	2	2	635,000		644,000
P063 Project Assistant BPS-11	1	1	252,000		263,000
O024 Overseer BPS-11	3	3	1,136,000		1,168,000
J016 Junior Clerk BPS-11		3			651,000
J018 Junior Clerk/Typist BPS-07	3		619,000		
S025 Secretary Union Council BPS-07	8	8	2,158,000		1,748,000
P036 Plumber BPS-05	1	1	340,000		340,000
N004 Naib Qasid BPS-01	2	2	498,000		500,000
C061 Chowkidar BPS-01	1	1	277,000		274,000
A012 TOTAL ALLOWANCES			<u>3,517,000</u>	<u>3,513,000</u>	<u>4,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,517,000</u>	<u>3,513,000</u>	<u>4,239,000</u>
A01202 House Rent Allowance			487,000		504,000
A01203 Conveyance Allowance			700,000		675,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			29,000		24,000
A01217 Medical Allowance			431,000		431,000
A0122N Conveyance Allowance for Disabled Employees					24,000
A0122M Ad-hoc Relief Allowance - 2016			575,000		527,000
A0122Y Ad-hoc Relief Allowance - 2017			1,285,000		1,022,000
A0123G Ad-hoc Relief Allowance - 2018					1,022,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,759,000</u>	<u>10,210,000</u>	<u>11,154,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,036,000</u>	<u>8,703,000</u>	<u>9,523,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,049,000</u>	<u>5,717,000</u>	<u>5,909,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>850,000</u>	<u>850,000</u>	<u>877,000</u>
P066 Project Manager BPS-17	1	1	850,000		877,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,199,000</u>	<u>4,867,000</u>	<u>5,032,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		401,000
S010 Sanitation Promoter BPS-12	1	1	408,000		178,000
C104 Community Organizer BPS-12	2	2	799,000		817,000
P063 Project Assistant BPS-11	1	1	305,000		410,000
O024 Overseer BPS-11	2	2	536,000		420,000
J016 Junior Clerk BPS-11		2			377,000
J018 Junior Clerk/Typist BPS-07	2		356,000		
S025 Secretary Union Council BPS-07	6	6	1,520,000		1,564,000
P036 Plumber BPS-05	1	1	279,000		286,000
N004 Naib Qasid BPS-01	2	2	394,000		402,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>2,987,000</u>	<u>2,986,000</u>	<u>3,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,987,000</u>	<u>2,986,000</u>	<u>3,614,000</u>
A01202 House Rent Allowance			429,000		444,000
A01203 Conveyance Allowance			595,000		535,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			382,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			470,000		457,000
A0122Y Ad-hoc Relief Allowance - 2017			1,089,000		886,000
A0123G Ad-hoc Relief Allowance - 2018					886,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,140,000</u>	<u>8,807,000</u>	<u>9,627,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0064 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,342,000</u>	<u>7,882,000</u>	<u>8,626,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,553,000</u>	<u>5,086,000</u>	<u>5,268,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>406,000</u>	<u>433,000</u>
P066 Project Manager BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,147,000</u>	<u>4,680,000</u>	<u>4,835,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		400,000
C104 Community Organizer BPS-12	2	2	872,000		901,000
P063 Project Assistant BPS-11	1	1	378,000		315,000
O024 Overseer BPS-11	3	3	848,000		878,000
J016 Junior Clerk BPS-11		2			375,000
J018 Junior Clerk/Typist BPS-07	2		354,000		
S025 Secretary Union Council BPS-07	5	5	1,348,000		1,329,000
P036 Plumber BPS-05	1	1	132,000		138,000
N004 Naib Qasid BPS-01	2	2	552,000		384,000
C061 Chowkidar BPS-01	1	1	277,000		115,000
A012 TOTAL ALLOWANCES			<u>2,789,000</u>	<u>2,796,000</u>	<u>3,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,789,000</u>	<u>2,796,000</u>	<u>3,358,000</u>
A01202 House Rent Allowance			408,000		414,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			19,000		12,000
A01217 Medical Allowance			360,000		360,000
A0122M Ad-hoc Relief Allowance - 2016			420,000		410,000
A0122Y Ad-hoc Relief Allowance - 2017			1,000,000		790,000
A0123G Ad-hoc Relief Allowance - 2018					790,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,446,000</u>	<u>7,986,000</u>	<u>8,730,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,940,000</u>	<u>8,661,000</u>	<u>9,491,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,893,000</u>	<u>5,583,000</u>	<u>5,791,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>378,000</u>	<u>406,000</u>
P066 Project Manager BPS-17	1	1	406,000		406,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,487,000</u>	<u>5,205,000</u>	<u>5,385,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		442,000
S010 Sanitation Promoter BPS-12	1	1	476,000		488,000
C104 Community Organizer BPS-12	2	2	662,000		366,000
P063 Project Assistant BPS-11	1	1	456,000		470,000
O024 Overseer BPS-11	4	4	984,000		973,000
J016 Junior Clerk BPS-11		2			650,000
J018 Junior Clerk/Typist BPS-07	2		629,000		
S025 Secretary Union Council BPS-07	5	5	1,285,000		1,388,000
P036 Plumber BPS-05	1	1	162,000		132,000
N004 Naib Qasid BPS-01	2	2	266,000		333,000
C061 Chowkidar BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>3,047,000</u>	<u>3,078,000</u>	<u>3,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,047,000</u>	<u>3,078,000</u>	<u>3,700,000</u>
A01202 House Rent Allowance			454,000		472,000
A01203 Conveyance Allowance			640,000		640,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			382,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			473,000		446,000
A0122Y Ad-hoc Relief Allowance - 2017			1,076,000		869,000
A0123G Ad-hoc Relief Allowance - 2018					869,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			9,044,000	8,765,000	9,595,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>18,830,000</u>	<u>18,681,000</u>	<u>20,428,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>12,425,000</u>	<u>12,086,000</u>	<u>12,501,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>4,624,000</u>	<u>4,657,000</u>	<u>5,306,000</u>
A075 Assistant Director BPS-17	1	1	737,000		765,000
A100 Assistant Engineer BPS-17	3	3	2,377,000		2,101,000
H004 Head Clerk BPS-16	1	2	491,000		983,000
C103 Community Development Officer BPS-16	2	2	1,019,000		1,457,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>28</u>	<u>7,801,000</u>	<u>7,429,000</u>	<u>7,195,000</u>
S042 Senior Clerk BPS-14	2	2	828,000		743,000
S010 Sanitation Promoter BPS-12	1	1	384,000		485,000
D007 Data Entry Operator BPS-12	1	1	269,000		281,000
P013 Personal Assistant BPS-12	1	1	200,000		177,000
D117 Divisional Accountant BPS-11	1		455,000		
O024 Overseer BPS-11	2	2	692,000		714,000
J016 Junior Clerk BPS-11		5			1,013,000
J018 Junior Clerk/Typist BPS-07	5		1,076,000		
D128 Driver BPS-04	6	6	1,795,000		1,637,000
N004 Naib Qasid BPS-01	8	8	1,778,000		1,814,000
C061 Chowkidar BPS-01	2	2	324,000		331,000
A012 TOTAL ALLOWANCES			<u>6,405,000</u>	<u>6,595,000</u>	<u>7,927,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,405,000</u>	<u>6,595,000</u>	<u>7,927,000</u>
A01202 House Rent Allowance			1,265,000		1,344,000
A01203 Conveyance Allowance			1,085,000		1,061,000
A01207 Washing Allowance			16,000		17,000
A01208 Dress Allowance			17,000		16,000
A01211 Hill Allowance (Personal Allowance)			48,000		50,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			748,000		720,000
A0122M Ad-hoc Relief Allowance - 2016			967,000		960,000
A0122Y Ad-hoc Relief Allowance - 2017			2,250,000		1,875,000
A0123G Ad-hoc Relief Allowance - 2018					1,875,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>495,000</u>	<u>495,000</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
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>219,000</u>	<u>219,000</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>131,000</u>	<u>131,000</u>	<u>131,000</u>
001	POL		131,000	131,000	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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>19,395,000</u>	<u>19,246,000</u>	<u>20,993,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,177,000</u>	<u>9,886,000</u>	<u>10,803,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,739,000</u>	<u>6,437,000</u>	<u>6,648,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>682,000</u>	<u>709,000</u>
P066 Project Manager BPS-17	1	1	682,000		709,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,057,000</u>	<u>5,755,000</u>	<u>5,939,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		442,000
C104 Community Organizer BPS-12	2	2	757,000		780,000
P063 Project Assistant BPS-11	1	1	399,000		410,000
O024 Overseer BPS-11	3	3	920,000		743,000
J016 Junior Clerk BPS-11		2			523,000
J018 Junior Clerk/Typist BPS-07	2		555,000		
S025 Secretary Union Council BPS-07	9	9	2,226,000		2,252,000
P036 Plumber BPS-05	1	1	253,000		258,000
N004 Naib Qasid BPS-01	2	2	397,000		406,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>3,438,000</u>	<u>3,449,000</u>	<u>4,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,438,000</u>	<u>3,449,000</u>	<u>4,155,000</u>
A01202 House Rent Allowance			573,000		540,000
A01203 Conveyance Allowance			665,000		665,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			425,000		425,000
A0122M Ad-hoc Relief Allowance - 2016			537,000		511,000
A0122Y Ad-hoc Relief Allowance - 2017			1,213,000		997,000
A0123G Ad-hoc Relief Allowance - 2018					997,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,281,000</u>	<u>9,990,000</u>	<u>10,907,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,398,000</u>	<u>8,126,000</u>	<u>8,887,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,604,000</u>	<u>5,295,000</u>	<u>5,474,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>743,000</u>	<u>765,000</u>
P066 Project Manager BPS-17	1	1	737,000		765,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,867,000</u>	<u>4,552,000</u>	<u>4,709,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		372,000
C104 Community Organizer BPS-12	2	2	988,000		1,011,000
P063 Project Assistant BPS-11	1	1	209,000		219,000
O024 Overseer BPS-11	3	3	806,000		838,000
J016 Junior Clerk BPS-11		2			471,000
J018 Junior Clerk/Typist BPS-07	2		450,000		
S025 Secretary Union Council BPS-07	5	5	1,190,000		927,000
P036 Plumber BPS-05	1	1	279,000		285,000
N004 Naib Qasid BPS-01	2	2	427,000		436,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>2,794,000</u>	<u>2,831,000</u>	<u>3,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,794,000</u>	<u>2,831,000</u>	<u>3,413,000</u>
A01202 House Rent Allowance			388,000		401,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			442,000		420,000
A0122Y Ad-hoc Relief Allowance - 2017			1,009,000		821,000
A0123G Ad-hoc Relief Allowance - 2018					821,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,502,000	8,230,000	8,991,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,126,000</u>	<u>9,006,000</u>	<u>9,847,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,073,000</u>	<u>5,856,000</u>	<u>6,053,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>958,000</u>	<u>958,000</u>	<u>985,000</u>
P066 Project Manager BPS-17	1	1	958,000		985,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,115,000</u>	<u>4,898,000</u>	<u>5,068,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		442,000
C104 Community Organizer BPS-12	2	2	688,000		711,000
P063 Project Assistant BPS-11	1	1	378,000		431,000
O024 Overseer BPS-11	3	3	922,000		954,000
J016 Junior Clerk BPS-11		2			460,000
J018 Junior Clerk/Typist BPS-07	2		597,000		
S025 Secretary Union Council BPS-07	7	7	1,432,000		1,403,000
P036 Plumber BPS-05	1	1	212,000		156,000
N004 Naib Qasid BPS-01	2	2	350,000		358,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>3,053,000</u>	<u>3,150,000</u>	<u>3,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,053,000</u>	<u>3,150,000</u>	<u>3,794,000</u>
A01202 House Rent Allowance			446,000		474,000
A01203 Conveyance Allowance			618,000		618,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A01217 Medical Allowance			405,000		405,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A0122M Ad-hoc Relief Allowance - 2016			480,000		466,000
A0122Y Ad-hoc Relief Allowance - 2017			1,093,000		908,000
A0123G Ad-hoc Relief Allowance - 2018					908,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,230,000</u>	<u>9,110,000</u>	<u>9,951,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>17,068,000</u>	<u>16,899,000</u>	<u>18,517,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,256,000</u>	<u>11,023,000</u>	<u>11,419,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,832,000</u>	<u>3,833,000</u>	<u>3,971,000</u>
A075 Assistant Director BPS-17	1	1	822,000		850,000
A100 Assistant Engineer BPS-17	2	2	1,313,000		1,368,000
H004 Head Clerk BPS-16	2	2	1,004,000		1,041,000
C103 Community Development Officer BPS-16	1	1	693,000		712,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,424,000</u>	<u>7,190,000</u>	<u>7,448,000</u>
S124 Sub-Engineer BPS-16	1	1	402,000		420,000
S042 Senior Clerk BPS-14	2	2	760,000		774,000
S010 Sanitation Promoter BPS-12	2	2	863,000		906,000
D007 Data Entry Operator BPS-12	1	1	327,000		339,000
P063 Project Assistant BPS-11	1	1	168,000		168,000
O024 Overseer BPS-11	1	1	263,000		273,000
J016 Junior Clerk BPS-11		4			850,000
J018 Junior Clerk/Typist BPS-07	4		828,000		
S025 Secretary Union Council BPS-07	6	6	1,548,000		1,600,000
P036 Plumber BPS-05	1	1	291,000		299,000
D128 Driver BPS-04	4	4	841,000		662,000
N004 Naib Qasid BPS-01	5	5	876,000		896,000
C061 Chowkidar BPS-01	2	2	257,000		261,000
A012 TOTAL ALLOWANCES			<u>5,812,000</u>	<u>5,876,000</u>	<u>7,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,812,000</u>	<u>5,876,000</u>	<u>7,098,000</u>
A01202 House Rent Allowance			835,000		866,000
A01203 Conveyance Allowance			1,194,000		1,202,000
A01207 Washing Allowance			13,000		7,000
A01208 Dress Allowance			13,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			684,000		693,000
A0122M Ad-hoc Relief Allowance - 2016			1,019,000		869,000
A0122Y Ad-hoc Relief Allowance - 2017			2,026,000		1,713,000
A0123G Ad-hoc Relief Allowance - 2018					1,713,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>236,000</u>	<u>236,000</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>168,000</u>	<u>168,000</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>131,000</u>	<u>131,000</u>	<u>131,000</u>
001	POL		131,000	131,000	131,000
002	Motorcycle				
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>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>17,368,000</u>	<u>17,199,000</u>	<u>18,817,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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			<u>7,819,000</u>	<u>8,133,000</u>	<u>8,901,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,142,000</u>	<u>5,290,000</u>	<u>5,474,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>684,000</u>	<u>712,000</u>
P066 Project Manager BPS-17	1	1	684,000		712,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,458,000</u>	<u>4,606,000</u>	<u>4,762,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		443,000
C104 Community Organizer BPS-12	2	2	702,000		725,000
P063 Project Assistant BPS-11	1	1	389,000		389,000
O024 Overseer BPS-11	3	3	576,000		703,000
J016 Junior Clerk BPS-11		2			441,000
J018 Junior Clerk/Typist BPS-07	2		419,000		
S025 Secretary Union Council BPS-07	5	5	1,222,000		1,259,000
P036 Plumber BPS-05	1	1	150,000		219,000
N004 Naib Qasid BPS-01	2	2	389,000		398,000
C061 Chowkidar BPS-01	1	1	182,000		185,000
A012 TOTAL ALLOWANCES			<u>2,677,000</u>	<u>2,843,000</u>	<u>3,427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,677,000</u>	<u>2,843,000</u>	<u>3,427,000</u>
A01202 House Rent Allowance			409,000		424,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		10,000
A01217 Medical Allowance			353,000		353,000
A0122M Ad-hoc Relief Allowance - 2016			402,000		416,000
A0122Y Ad-hoc Relief Allowance - 2017			926,000		821,000
A0123G Ad-hoc Relief Allowance - 2018					821,000
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

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,923,000</u>	<u>8,237,000</u>	<u>9,005,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,880,000	8,992,000	9,796,000
A011 TOTAL PAY	20	20	5,926,000	5,795,000	5,969,000
A01101 PAY OF OFFICERS	1	1	690,000	705,000	733,000
P066 Project Manager BPS-17	1	1	690,000		733,000
A01151 PAY OF OTHER STAFF	19	19	5,236,000	5,090,000	5,236,000
S042 Senior Clerk BPS-14	1	1	401,000		415,000
C104 Community Organizer BPS-12	2	2	828,000		851,000
P063 Project Assistant BPS-11	1	1	432,000		442,000
O024 Overseer BPS-11	2	2	694,000		578,000
J016 Junior Clerk BPS-11		2			420,000
J018 Junior Clerk/Typist BPS-07	2		409,000		
S025 Secretary Union Council BPS-07	7	7	1,824,000		1,864,000
P036 Plumber BPS-05	1	1	138,000		145,000
N004 Naib Qasid BPS-01	2	2	374,000		382,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			2,954,000	3,197,000	3,827,000
A012-1 TOTAL REGULAR ALLOWANCES			2,954,000	3,197,000	3,827,000
A01202 House Rent Allowance			403,000		584,000
A01203 Conveyance Allowance			584,000		583,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		17,000
A01217 Medical Allowance			360,000		360,000
A0122N Conveyance Allowance for Disabled Employees					12,000
A0122M Ad-hoc Relief Allowance - 2016			471,000		473,000
A0122Y Ad-hoc Relief Allowance - 2017			1,121,000		895,000
A0123G Ad-hoc Relief Allowance - 2018					895,000
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

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KC21026

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,984,000	9,096,000	9,900,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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</u> ELECTION COMMISSIONER LOCAL BODIES					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,285,000</u>	<u>7,275,000</u>	<u>8,008,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,757,000</u>	<u>4,616,000</u>	<u>4,814,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,976,000</u>	<u>3,003,000</u>	<u>3,141,000</u>
E008 Election Commissioner	BPS-19	1	1	1,168,000	1,244,000
S129 Superintendent	BPS-17	1	1	516,000	546,000
E009 Election Officer	BPS-16	1	1	601,000	621,000
H004 Head Clerk	BPS-16	2	2	691,000	730,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,781,000</u>	<u>1,613,000</u>	<u>1,673,000</u>
S042 Senior Clerk	BPS-14	1	1	217,000	232,000
J016 Junior Clerk	BPS-11		1		178,000
J018 Junior Clerk/Typist	BPS-07	1		167,000	
D128 Driver	BPS-04	1	1	384,000	392,000
N004 Naib Qasid	BPS-01	5	5	1,013,000	871,000
A012 TOTAL ALLOWANCES			<u>2,528,000</u>	<u>2,659,000</u>	<u>3,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,528,000</u>	<u>2,659,000</u>	<u>3,194,000</u>
A01202 House Rent Allowance			595,000		612,000
A01203 Conveyance Allowance			379,000		439,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			278,000		278,000
A0122M Ad-hoc Relief Allowance - 2016			377,000		364,000
A0122Y Ad-hoc Relief Allowance - 2017			858,000		729,000
A0123G Ad-hoc Relief Allowance - 2018					729,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>312,000</u>	<u>312,000</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>171,000</u>	<u>171,000</u>
001 POL			171,000	171,000	171,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</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>53,000</u>	<u>53,000</u>	<u>53,000</u>
001 Others			52,000	52,000	52,000
036 Election Local Bodies			1,000	1,000	1,000
A06 TOTAL TRANSFER 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>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13001 Transport			173,000	173,000	173,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>8,617,000</u>	<u>8,607,000</u>	<u>9,340,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY LOCAL GOVERNMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>540,652,000</u>	<u>525,331,000</u>	<u>582,487,000</u>
A011	TOTAL PAY	<u>1,083</u>	<u>1,083</u>	<u>357,449,000</u>	<u>338,574,000</u>
A01101	PAY OF OFFICERS	<u>161</u>	<u>166</u>	<u>114,599,000</u>	<u>110,155,000</u>
A01151	PAY OF OTHER STAFF	<u>922</u>	<u>917</u>	<u>242,850,000</u>	<u>228,419,000</u>
A012	TOTAL ALLOWANCES		<u>183,203,000</u>	<u>186,757,000</u>	<u>226,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>183,202,000</u>	<u>186,756,000</u>	<u>226,634,000</u>
A01201	Senior Post Allowance		30,000	0	30,000
A01202	House Rent Allowance		31,088,000	0	32,522,000
A01203	Conveyance Allowance		32,854,000	0	32,943,000
A01207	Washing Allowance		366,000	0	368,000
A01208	Dress Allowance		356,000	0	356,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,636,000	0	1,636,000
A01211	Hill Allowance (Personal Allowance)		909,000	0	847,000
A01216	Qualification Allowance		39,000	0	138,000
A01217	Medical Allowance		21,244,000	0	21,472,000
A01224	Entertainment Allowance		68,000	0	68,000
A01226	Computer Allowance		252,000	0	216,000
A01228	Orderly Allowance		168,000	0	168,000
A0122N	Conveyance Allowance for Disabled Employees		0	0	36,000
A0122M	Ad-hoc Relief Allowance - 2016		27,715,000	0	27,068,000
A0122Y	Ad-hoc Relief Allowance - 2017		64,425,000	0	53,387,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	53,387,000
A0122S	Utility Allowance		1,512,000	0	1,512,000
A01233	Unattractive Area Allowance (Karnah Allow)		540,000	0	480,000
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>13,374,000</u>	<u>13,715,000</u>	<u>13,559,000</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

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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
A038 TOTAL TRANSPORTATION			<u>6,541,000</u>	<u>6,882,000</u>	<u>6,652,000</u>
A03805 Travelling Allowance			<u>3,051,000</u>	<u>3,392,000</u>	<u>3,162,000</u>
002 Gazetted			2,001,000	2,342,000	2,063,000
003 Non-Gazetted			1,050,000	1,050,000	1,099,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,490,000</u>	<u>3,490,000</u>	<u>3,490,000</u>
001 POL			3,301,000	3,301,000	3,301,000
002 Motorcycle			189,000	189,000	189,000
A039 TOTAL GENERAL			<u>2,080,000</u>	<u>2,080,000</u>	<u>2,154,000</u>
A03901 Stationery			766,000	766,000	840,000
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>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
001 Others			1,057,000	1,057,000	1,057,000
036 Election Local Bodies			1,000	1,000	1,000
A06 TOTAL TRANSFER PAYMENTS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A06301 Entertainment Charges			63,000	63,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,091,000</u>	<u>3,091,000</u>	<u>3,091,000</u>
A13001 Transport			3,073,000	3,073,000	3,073,000
A13101 Machinery/Equipment			18,000	18,000	18,000
GRAND TOTAL			<u>557,180,000</u>	<u>542,200,000</u>	<u>599,200,000</u>

GRANT NO. 27**KC21027****INDUSTRIES, LABOUR & MINERAL RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	20,044,000	22,034,000	22,843,000
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	29,255,000	29,491,000	31,816,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	2,445,000	2,359,000	2,393,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	1,989,000	1,877,000	1,835,000
KJ0068	INDUSTRIAL ESTATE KOTLI	3,484,000	3,397,000	3,633,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	8,387,000	8,083,000	8,916,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	15,810,000	15,504,000	16,268,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	10,123,000	10,125,000	9,484,000
BB0038	INDUSTRIAL ESTATE BHIMBER	6,071,000	6,155,000	6,281,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	4,975,000	5,952,000	6,218,000
MZ0233	DIRECTORATE (MINERALS)	22,118,000	23,925,000	24,657,000
MZ0232	DIRECTOR LABOUR MUZAFFARABAD	6,544,000	7,040,000	8,001,000
PO0074	LABOUR RAWALAKOT	1,259,000	1,277,000	1,390,000
KJ0069	LABOUR KOTLI	1,255,000	1,177,000	1,286,000
MJ0077	DEPUTY DIRECTOR LABOUR MIRPUR	6,241,000	6,104,000	6,879,000
Total		140,000,000	144,500,000	151,900,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
<u>MZ0229 SECRETARIAT INDUSTRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,706,000</u>	<u>18,488,000</u>	<u>20,106,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>9,966,000</u>	<u>10,832,000</u>	<u>11,252,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,977,000</u>	<u>7,651,000</u>	<u>7,956,000</u>
S012 Secretary	BPS-20	1	1	1,668,000	1,847,000
D059 Deputy Secretary	BPS-18	1	1	650,000	925,000
S027 Section Officer	BPS-17	2	2	1,664,000	1,847,000
S129 Superintendent	BPS-17	1	1	627,000	695,000
P055 Private Secretary	BPS-17	1	1	930,000	1,123,000
P013 Personal Assistant	BPS-16	1	1	692,000	664,000
A053 Assistant	BPS-16	2	2	746,000	800,000
A01102 Personal Pay					5,000
A01103 Special Pay					32,000
A01105 Qualification Pay					18,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,989,000</u>	<u>3,181,000</u>	<u>3,296,000</u>
S026 Section Clerk	BPS-14	3	3	693,000	735,000
S102 Stenographer	BPS-14	2	2	462,000	546,000
M002 Machine Operator	BPS-05	1	1	280,000	295,000
Q006 Qasid	BPS-02	1	1	258,000	294,000
N004 Naib Qasid	BPS-01	6	6	1,296,000	1,426,000
A012 TOTAL ALLOWANCES			<u>7,740,000</u>	<u>7,656,000</u>	<u>8,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,739,000</u>	<u>7,655,000</u>	<u>8,853,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,128,000		1,135,000
A01203 Conveyance Allowance			788,000		550,000
A01207 Washing Allowance			13,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			987,000		1,003,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			578,000		559,000
A0122M Ad-hoc Relief Allowance - 2016			830,000		789,000
A0122Y Ad-hoc Relief Allowance - 2017			1,793,000		1,682,000
A0123G Ad-hoc Relief Allowance - 2018					1,682,000
A0122S Utility Allowance			1,404,000		1,224,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			168,000		168,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>1,777,000</u>	<u>2,325,000</u>	<u>2,176,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001	Legal Fees		600,000	800,000	600,000
A032	TOTAL COMMUNICATION		<u>186,000</u>	<u>211,000</u>	<u>190,000</u>
A03201	Postage & Telegraph		6,000	11,000	10,000
A03202	Telephone & Trunk Call		180,000	200,000	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>1,102,000</u>	<u>1,114,000</u>
A03805	Travelling Allowance		<u>323,000</u>	<u>488,000</u>	<u>600,000</u>
002	Gazetted		253,000	353,000	400,000
003	Non-Gazetted		70,000	135,000	200,000
A03807	POL		514,000	614,000	514,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>207,000</u>	<u>267,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	30,000
A03905	Newspapers, Periodicals and Books		15,000	25,000	15,000
A03970	Others		74,000	122,000	122,000
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>531,000</u>	<u>1,171,000</u>	<u>531,000</u>
A13001	Transport		481,000	1,121,000	481,000
A13101	Machinery/Equipments		50,000	50,000	50,000
GRAND TOTAL			<u>20,044,000</u>	<u>22,034,000</u>	<u>22,843,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0230</u> DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,924,000</u>	<u>26,950,000</u>	<u>29,385,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>17,673,000</u>	<u>17,406,000</u>	<u>17,950,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,252,000</u>	<u>8,948,000</u>	<u>9,239,000</u>
D073 Director	BPS-19	1	1	1,461,000	1,644,000
D026 Deputy Director	BPS-18	2	2	2,264,000	1,874,000
A091 Assistant Director Statistics	BPS-17	1	1	792,000	820,000
R017 Research Officer	BPS-17	2	2	1,275,000	1,324,000
A027 Admin. Officer	BPS-16	1	1	583,000	601,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,092,000
C105 Calligrapher	BPS-16	3	3	1,821,000	1,875,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>8,421,000</u>	<u>8,458,000</u>	<u>8,711,000</u>
S102 Stenographer	BPS-14	3	3	1,317,000	1,364,000
S042 Senior Clerk	BPS-14	2	2	785,000	814,000
A111 Assistant Industrial Dev. Officer	BPS-11	1	1	462,000	473,000
J016 Junior Clerk	BPS-11	2	5	672,000	1,285,000
T033 Type Storekeeper	BPS-08	1	1	374,000	391,000
J018 Junior Clerk/Typist	BPS-07	3		554,000	
C079 Compositor Grade-I	BPS-06	2	2	618,000	634,000
M045 Monocaster Attendant	BPS-05	1	1	306,000	311,000
D128 Driver	BPS-04	4	4	565,000	581,000
D102 Distributor	BPS-03	2	2	329,000	334,000
M030 Metal Melter	BPS-03	1	1	121,000	121,000
T032 Type Qulee	BPS-03	1	1	130,000	126,000
T006 Technical Labour	BPS-03	1	1	192,000	197,000
L019 Lathoinker	BPS-02	1	1	190,000	193,000
C069 Cleaner/Qulee	BPS-02	1	1	222,000	227,000
C068 Cleaner	BPS-02	1	1	145,000	149,000
N004 Naib Qasid	BPS-01	6	6	1,195,000	1,261,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
S148 Sweeper	BPS-01	1	1	129,000	132,000
A012 TOTAL ALLOWANCES			<u>9,251,000</u>	<u>9,544,000</u>	<u>11,435,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,251,000</u>	<u>9,544,000</u>	<u>11,435,000</u>
A01202 House Rent Allowance			1,885,000		1,929,000
A01203 Conveyance Allowance			1,651,000		1,651,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			1,025,000		1,003,000
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
A0122M Ad-hoc Relief Allowance - 2016			1,420,000		1,387,000
A0122Y Ad-hoc Relief Allowance - 2017			3,181,000		2,691,000
A0123G Ad-hoc Relief Allowance - 2018					2,691,000
A03 TOTAL OPERATING EXPENSES			1,795,000	2,005,000	1,896,000
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	622,000	498,000
A03402 Rent for Office Buildings			412,000	622,000	498,000
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			193,000	193,000	208,000
A03901 Stationery			85,000	85,000	100,000
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			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			1,000	1,000	0
A09104 Building & Structure - Others (Land Compensation)			1,000	1,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			525,000	525,000	525,000
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipments			20,000	20,000	20,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			29,255,000	29,491,000	31,816,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0231</u>	<u>INDUSTRIAL ESTATE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,095,000</u>	<u>2,009,000</u>	<u>2,193,000</u>	
A011	TOTAL PAY		<u>1,300,000</u>	<u>1,197,000</u>	<u>1,247,000</u>	
A01101	PAY OF OFFICERS		<u>254,000</u>	<u>309,000</u>	<u>327,000</u>	
I007	Industrial Development Officer	BPS-16	1	1	254,000	327,000
A01151	PAY OF OTHER STAFF		<u>1,046,000</u>	<u>888,000</u>	<u>920,000</u>	
S042	Senior Clerk	BPS-14	1	1	413,000	428,000
O024	Overseer	BPS-11	1	1	315,000	167,000
N004	Naib Qasid	BPS-01	1	1	189,000	193,000
C061	Chowkidar	BPS-01	1	1	129,000	132,000
A012	TOTAL ALLOWANCES		<u>795,000</u>	<u>812,000</u>	<u>946,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>795,000</u>	<u>812,000</u>	<u>946,000</u>	
A01202	House Rent Allowance				160,000	171,000
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)				2,000	2,000
A01217	Medical Allowance				103,000	103,000
A0122M	Ad-hoc Relief Allowance - 2016				117,000	117,000
A0122Y	Ad-hoc Relief Allowance - 2017				234,000	187,000
A0123G	Ad-hoc Relief Allowance - 2018					187,000
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>340,000</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				21,000	21,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>203,000</u>	<u>53,000</u>	
A03303	Electricity				200,000	200,000
A03304	Hot & Cold Weather Charges				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
003	Non-Gazetted				13,000	13,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>2,445,000</u>	<u>2,359,000</u>	<u>2,393,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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		1,707,000	1,595,000	1,753,000
A011	TOTAL PAY		1,134,000	1,018,000	1,062,000
A01101	PAY OF OFFICERS		637,000	637,000	665,000
I007	Industrial Development Officer	BPS-16	1	1	637,000
A01151	PAY OF OTHER STAFF		497,000	381,000	397,000
A111	Assistant Industrial Dev. Officer	BPS-11	1	1	272,000
C061	Chowkidar	BPS-01	1	1	225,000
A012	TOTAL ALLOWANCES		573,000	577,000	691,000
A012-1	TOTAL REGULAR ALLOWANCES		573,000	577,000	691,000
A01202	House Rent Allowance				104,000
A01203	Conveyance Allowance				116,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				54,000
A0122M	Ad-hoc Relief Allowance - 2016				86,000
A0122Y	Ad-hoc Relief Allowance - 2017				204,000
A0123G	Ad-hoc Relief Allowance - 2018				
A03	TOTAL OPERATING EXPENSES		272,000	272,000	72,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000
A03201	Postage & Telegraph				2,000
A033	TOTAL UTILITIES		219,000	219,000	19,000
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			1,989,000	1,877,000	1,835,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>3,236,000</u>	<u>3,149,000</u>	<u>3,449,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,115,000</u>	<u>2,002,000</u>	<u>2,078,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>345,000</u>	<u>364,000</u>
I007 Industrial Development Officer	BPS-16	1	254,000		364,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,861,000</u>	<u>1,657,000</u>	<u>1,714,000</u>
S042 Senior Clerk	BPS-14	1	428,000		428,000
A074 Assistant Development Officer	BPS-11	1	314,000		167,000
J016 Junior Clerk	BPS-11				209,000
J018 Junior Clerk/Typist	BPS-07	1	209,000		
T030 Tube Well Operator	BPS-02	1	225,000		225,000
C094 Cook	BPS-01	1	211,000		211,000
N004 Naib Qasid	BPS-01	1	258,000		258,000
C061 Chowkidar	BPS-01	1	216,000		216,000
A012 TOTAL ALLOWANCES			<u>1,121,000</u>	<u>1,147,000</u>	<u>1,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,121,000</u>	<u>1,147,000</u>	<u>1,371,000</u>
A01202 House Rent Allowance			165,000		172,000
A01203 Conveyance Allowance			248,000		248,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			170,000		170,000
A0122Y Ad-hoc Relief Allowance - 2017			381,000		312,000
A0123G Ad-hoc Relief Allowance - 2018					312,000
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>223,000</u>	<u>159,000</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>23,000</u>
A03303 Electricity			84,000	84,000	20,000
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

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</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>51,000</u>	<u>51,000</u>
001 Others			28,000	28,000	28,000
037 Tube well Expenses (Non Transferable)			12,000	12,000	12,000
038 Rest Houses.			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09701 Furniture / Crockery (Non Transferable)			15,000	15,000	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>3,484,000</u>	<u>3,397,000</u>	<u>3,633,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,689,000</u>	<u>7,385,000</u>	<u>8,057,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,089,000</u>	<u>4,747,000</u>	<u>4,909,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,109,000</u>	<u>2,778,000</u>	<u>2,870,000</u>
J003 Joint Director	BPS-19	1	1	1,497,000	1,534,000
A087 Assistant Director Industry	BPS-17	1	1	903,000	930,000
S129 Superintendent	BPS-17	1	1	709,000	406,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,980,000</u>	<u>1,969,000</u>	<u>2,039,000</u>
S102 Stenographer	BPS-14	1	1	330,000	344,000
S042 Senior Clerk	BPS-14	2	2	715,000	743,000
J016 Junior Clerk	BPS-11		1		167,000
J018 Junior Clerk/Typist	BPS-07	1		167,000	
N004 Naib Qasid	BPS-01	2	2	464,000	474,000
C061 Chowkidar	BPS-01	2	2	304,000	311,000
A012 TOTAL ALLOWANCES			<u>2,600,000</u>	<u>2,638,000</u>	<u>3,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,600,000</u>	<u>2,638,000</u>	<u>3,148,000</u>
A01202 House Rent Allowance			551,000		555,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			292,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			406,000		406,000
A0122Y Ad-hoc Relief Allowance - 2017			916,000		730,000
A0123G Ad-hoc Relief Allowance - 2018					730,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>524,000</u>	<u>631,000</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>105,000</u>
A03303 Electricity			167,000	167,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>200,000</u>
002 Gazetted			61,000	61,000	150,000
003 Non-Gazetted			20,000	20,000	50,000
A03807 POL			162,000	162,000	200,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>72,000</u>
A03901 Stationery			17,000	17,000	30,000
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	25,000
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>166,000</u>	<u>220,000</u>
A13001 Transport			156,000	156,000	200,000
A13101 Machinery/Equipments			5,000	5,000	10,000
A13201 Furniture			5,000	5,000	10,000
GRAND TOTAL			<u>8,387,000</u>	<u>8,083,000</u>	<u>8,916,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			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>8,881,000</u>	<u>8,575,000</u>	<u>9,339,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>5,568,000</u>	<u>5,196,000</u>	<u>5,396,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,737,000</u>	<u>1,377,000</u>	<u>1,450,000</u>
A087 Assistant Director Industry	BPS-17	1	1	738,000	571,000
E025 Estate Engineer (Civil)	BPS-17	1	1	455,000	406,000
H004 Head Clerk	BPS-16	1	1	544,000	473,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>3,831,000</u>	<u>3,819,000</u>	<u>3,946,000</u>
S102 Stenographer	BPS-14	1	1	231,000	245,000
S042 Senior Clerk	BPS-14	1	1	343,000	358,000
O024 Overseer	BPS-11	1	1	198,000	209,000
J016 Junior Clerk	BPS-11		1		188,000
J018 Junior Clerk/Typist	BPS-07	1		261,000	
P029 Pipe Fitter	BPS-05	2	2	312,000	312,000
C094 Cook	BPS-04	1	1	205,000	292,000
L033 Lineman	BPS-03		1		146,000
T030 Tube Well Operator	BPS-02	1	1	221,000	226,000
C094 Cook	BPS-01	1	1	164,000	173,000
L033 Lineman	BPS-01	1		141,000	
G017 Gun Man	BPS-01	1	1	221,000	225,000
G014 Greaser	BPS-01	1	1	197,000	203,000
H027 Helper	BPS-01	1	1	169,000	173,000
V002 Valve Man	BPS-01	1	1	211,000	216,000
N004 Naib Qasid	BPS-01	2	2	460,000	469,000
C061 Chowkidar	BPS-01	3	3	382,000	393,000
S148 Sweeper	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>3,313,000</u>	<u>3,379,000</u>	<u>3,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,313,000</u>	<u>3,379,000</u>	<u>3,943,000</u>
A01202 House Rent Allowance			734,000		762,000
A01203 Conveyance Allowance			663,000		663,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			433,000		433,000
A0122M Ad-hoc Relief Allowance - 2016			441,000		441,000
A0122Y Ad-hoc Relief Allowance - 2017			1,002,000		802,000
A0123G Ad-hoc Relief Allowance - 2018					802,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>6,829,000</u>	<u>6,829,000</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
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>407,000</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>364,000</u>	<u>364,000</u>
001	Others		14,000	14,000	14,000
037	Tube well Expenses (Non Transferable)		250,000	250,000	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>30,000</u>	<u>30,000</u>
A13001	Transport		13,000	13,000	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>15,810,000</u>	<u>15,504,000</u>	<u>16,268,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MJ0400	<u>NEW INDUSTRIAL AREA MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,196,000	5,198,000	5,657,000
A011	TOTAL PAY		3,436,000	3,389,000	3,482,000
A01101	PAY OF OFFICERS		1,063,000	1,063,000	1,097,000
D026	Deputy Director	BPS-18	1	1	1,063,000
A01151	PAY OF OTHER STAFF		2,373,000	2,326,000	2,385,000
S102	Stenographer	BPS-14	1	1	442,000
J016	Junior Clerk	BPS-11		1	272,000
S190	Sales Assistant	BPS-09	2	2	941,000
J018	Junior Clerk/Typist	BPS-07	1		177,000
D128	Driver	BPS-04	1	1	210,000
T030	Tube Well Operator	BPS-02	2	2	320,000
N004	Naib Qasid	BPS-01	1	1	165,000
C061	Chowkidar	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		1,760,000	1,809,000	2,175,000
A012-1	TOTAL REGULAR ALLOWANCES		1,760,000	1,809,000	2,175,000
A01202	House Rent Allowance				353,000
A01203	Conveyance Allowance				284,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				212,000
A0122M	Ad-hoc Relief Allowance - 2016				274,000
A0122Y	Ad-hoc Relief Allowance - 2017				618,000
A0123G	Ad-hoc Relief Allowance - 2018				
A03	TOTAL OPERATING EXPENSES		4,777,000	4,777,000	3,677,000
A032	TOTAL COMMUNICATION		47,000	47,000	47,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				42,000
A033	TOTAL UTILITIES		4,105,000	4,105,000	3,005,000
A03303	Electricity				4,100,000
A03304	Hot & Cold Weather Charges				5,000
A038	TOTAL TRANSPORTATION		248,000	248,000	248,000
A03805	Travelling Allowance		98,000	98,000	98,000
002	Gazetted				58,000
003	Non-Gazetted				40,000
A03807	POL				150,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>10,123,000</u>	<u>10,125,000</u>	<u>9,484,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			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		5,642,000	5,726,000	5,852,000	
A011	TOTAL PAY		3,728,000	3,728,000	3,538,000	
A01101	PAY OF OFFICERS		1,210,000	1,210,000	955,000	
A075	Assistant Director	BPS-17	1	1	737,000	464,000
H004	Head Clerk	BPS-16	1	1	473,000	491,000
A01151	PAY OF OTHER STAFF		2,518,000	2,518,000	2,583,000	
S102	Stenographer	BPS-14	1	1	456,000	470,000
S042	Senior Clerk	BPS-14	1	1	344,000	358,000
P029	Pipe Fitter	BPS-05	1	1	192,000	198,000
T030	Tube Well Operator	BPS-02	1	1	157,000	161,000
C094	Cook	BPS-01	1	1	275,000	280,000
N004	Naib Qasid	BPS-01	3	3	632,000	644,000
C061	Chowkidar	BPS-01	2	2	237,000	243,000
S148	Sweeper	BPS-01	1	1	225,000	229,000
A012	TOTAL ALLOWANCES		1,914,000	1,998,000	2,314,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,914,000	1,998,000	2,314,000	
A01202	House Rent Allowance				281,000	290,000
A01203	Conveyance Allowance				383,000	383,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allowance (Personal Allowance)				12,000	12,000
A01217	Medical Allowance				247,000	247,000
A0122M	Ad-hoc Relief Allowance - 2016				298,000	298,000
A0122Y	Ad-hoc Relief Allowance - 2017				671,000	531,000
A0123G	Ad-hoc Relief Allowance - 2018					531,000
A03	TOTAL OPERATING EXPENSES		393,000	393,000	393,000	
A032	TOTAL COMMUNICATION		29,000	29,000	29,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				26,000	26,000
A033	TOTAL UTILITIES		172,000	172,000	172,000	
A03303	Electricity				167,000	167,000
A03304	Hot & Cold Weather Charges				5,000	5,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>6,071,000</u>	<u>6,155,000</u>	<u>6,281,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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		4,302,000	5,279,000	5,731,000
A011	TOTAL PAY		8	8	2,749,000
A01101	PAY OF OFFICERS		2	2	1,194,000
D058	Deputy Registrar Companies	BPS-18	1	1	512,000
I015	Inspector of Companies	BPS-16	1	1	682,000
A01151	PAY OF OTHER STAFF		6	6	1,555,000
S102	Stenographer	BPS-14	1	1	484,000
S042	Senior Clerk	BPS-14	1	1	287,000
J016	Junior Clerk	BPS-11		1	
J018	Junior Clerk/Typist	BPS-07	1		167,000
N004	Naib Qasid	BPS-01	3	3	617,000
A012	TOTAL ALLOWANCES		1,553,000	1,772,000	2,156,000
A012-1	TOTAL REGULAR ALLOWANCES		1,553,000	1,772,000	2,156,000
A01202	House Rent Allowance				360,000
A01203	Conveyance Allowance				287,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				6,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				179,000
A0122M	Ad-hoc Relief Allowance - 2016				216,000
A0122Y	Ad-hoc Relief Allowance - 2017				495,000
A0123G	Ad-hoc Relief Allowance - 2018				
A03	TOTAL OPERATING EXPENSES		526,000	526,000	340,000
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	53,000
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 ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,975,000</u>	<u>5,952,000</u>	<u>6,218,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL					
<u>MZ0233 DIRECTORATE (MINERALS)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			20,803,000	21,345,000	23,356,000
A011 TOTAL PAY	40	40	13,463,000	13,719,000	14,237,000
A01101 PAY OF OFFICERS	8	8	4,613,000	5,006,000	5,207,000
D073 Director	BPS-19	1	1	784,000	1,281,000
D026 Deputy Director	BPS-18	1	1	564,000	584,000
A075 Assistant Director	BPS-17	2	2	1,501,000	1,534,000
A027 Admin. Officer	BPS-16	1	1	628,000	639,000
H004 Head Clerk	BPS-16	2	2	745,000	767,000
M038 Mineral Development Officer	BPS-16	1	1	391,000	402,000
A01151 PAY OF OTHER STAFF	32	32	8,850,000	8,713,000	9,030,000
S102 Stenographer	BPS-14	2	2	715,000	732,000
S042 Senior Clerk	BPS-14	1	1	477,000	489,000
D007 Data Entry Operator	BPS-12	1	1	183,000	190,000
R022 Royalty Inspector	BPS-11	1	1	235,000	241,000
F014 Field Officer	BPS-11	1	1	245,000	252,000
S146 Surveyor	BPS-11	1	1	427,000	432,000
J016 Junior Clerk	BPS-11		4		1,061,000
S113 Storekeeper	BPS-09	1	1	280,000	296,000
F012 Field Inspector	BPS-08	5	5	1,833,000	1,871,000
F016 Field Supervisor	BPS-07	2	2	549,000	558,000
J018 Junior Clerk/Typist	BPS-07	4		1,036,000	
D128 Driver	BPS-04	2	2	596,000	611,000
G017 Gun Man	BPS-02		1		150,000
G017 Gun Man	BPS-01	1		147,000	
J002 Jareeb Kash	BPS-01	1	1	214,000	216,000
M039 Mining Guard	BPS-01	2	2	344,000	348,000
W012 Watcher	BPS-01	1	1	256,000	258,000
N004 Naib Qasid	BPS-01	6	6	1,313,000	1,325,000
A012 TOTAL ALLOWANCES			7,340,000	7,626,000	9,119,000
A012-1 TOTAL REGULAR ALLOWANCES			7,340,000	7,626,000	9,119,000
A01202 House Rent Allowance			1,517,000		1,568,000
A01203 Conveyance Allowance			1,335,000		1,335,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			781,000		800,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,204,000		1,102,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,423,000		2,118,000
A0123G	Ad-hoc Relief Allowance - 2018				2,118,000
A01224	Entertainment Allowance		6,000		6,000
A03	TOTAL OPERATING EXPENSES		940,000	2,205,000	926,000
A032	TOTAL COMMUNICATION		111,000	111,000	111,000
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		105,000	105,000	105,000
A033	TOTAL UTILITIES		5,000	5,000	5,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		5,000	5,000	0
A03402	Rent for Office Buildings		5,000	5,000	
A038	TOTAL TRANSPORTATION		626,000	626,000	626,000
A03805	Travelling Allowance		230,000	230,000	230,000
002	Gazetted		153,000	153,000	153,000
003	Non-Gazetted		77,000	77,000	77,000
A03807	POL		396,000	396,000	396,000
A039	TOTAL GENERAL		193,000	1,458,000	184,000
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	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		74,000	1,339,000	74,000
01	Others		74,000	74,000	74,000
067	Indemnity			1,265,000	
A06	TOTAL TRANSFER OF PAYMENTS		10,000	10,000	10,000
A06301	Entertainment Charges		10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		365,000	365,000	365,000
A13001	Transport		365,000	365,000	365,000
GRAND TOTAL			22,118,000	23,925,000	24,657,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			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>5,899,000</u>	<u>6,690,000</u>	<u>7,292,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,965,000</u>	<u>4,316,000</u>	<u>4,448,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,818,000</u>	<u>2,152,000</u>	<u>2,224,000</u>
D176 Director Labour BPS-19	1	1	998,000		1,314,000
H004 Head Clerk BPS-16	1	1	565,000		583,000
I017 Inspector Weight & Measure BPS-16	1	1	255,000		327,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,147,000</u>	<u>2,164,000</u>	<u>2,224,000</u>
S102 Stenographer BPS-14	1	1	372,000		386,000
J016 Junior Clerk BPS-11		2			576,000
J018 Junior Clerk/Typist BPS-07	2		556,000		
C061 Chowkidar BPS-01	1	1	129,000		132,000
N004 Naib Qasid BPS-01	5	5	1,090,000		1,130,000
A012 TOTAL ALLOWANCES			<u>1,934,000</u>	<u>2,374,000</u>	<u>2,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,934,000</u>	<u>2,374,000</u>	<u>2,844,000</u>
A01202 House Rent Allowance			426,000		514,000
A01203 Conveyance Allowance			283,000		351,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			208,000		260,000
A0122M Ad-hoc Relief Allowance - 2016			261,000		345,000
A0122Y Ad-hoc Relief Allowance - 2017			714,000		667,000
A0123G Ad-hoc Relief Allowance - 2018					667,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>287,000</u>	<u>531,000</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

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>265,000</u>	<u>85,000</u>	<u>329,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>76,000</u>	<u>140,000</u>
002	Gazetted		46,000	46,000	100,000
003	Non-Gazetted		30,000	30,000	40,000
A03807	POL		189,000	9,000	189,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		30,000	30,000	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	37,000	37,000
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>168,000</u>	<u>53,000</u>	<u>168,000</u>
A13001	Transport		168,000	53,000	168,000
GRAND TOTAL			<u>6,544,000</u>	<u>7,040,000</u>	<u>8,001,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101	WEIGHTS & MEASURES					
PO0074	<u>LABOUR RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,167,000	1,185,000	1,298,000	
A011	TOTAL PAY		708,000	708,000	741,000	
A01101	PAY OF OFFICERS		364,000	364,000	382,000	
I017	Inspector Weight & Measure	BPS-16	1	1	364,000	382,000
A01151	PAY OF OTHER STAFF		344,000	344,000	359,000	
J016	Junior Clerk	BPS-11		1		230,000
J018	Junior Clerk/Typist	BPS-07	1		219,000	
N004	Naib Qasid	BPS-01	1	1	125,000	129,000
A012	TOTAL ALLOWANCES		459,000	477,000	557,000	
A012-1	TOTAL REGULAR ALLOWANCES		459,000	477,000	557,000	
A01202	House Rent Allowance		103,000		106,000	
A01203	Conveyance Allowance		116,000		116,000	
A01207	Washing Allowance		2,000		2,000	
A01208	Dress Allowance		2,000		2,000	
A01217	Medical Allowance		54,000		54,000	
A0122M	Ad-hoc Relief Allowance - 2016		55,000		55,000	
A0122Y	Ad-hoc Relief Allowance - 2017		127,000		111,000	
A0123G	Ad-hoc Relief Allowance - 2018				111,000	
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			1,259,000	1,277,000	1,390,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
				2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101	WEIGHTS & MEASURES					
KJ0069	LABOUR KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,158,000	1,080,000	1,189,000	
A011	TOTAL PAY		725,000	651,000	684,000	
A01101	PAY OF OFFICERS		309,000	236,000	254,000	
I017	Inspector Weight & Measure	BPS-16	1	1	309,000	254,000
A01151	PAY OF OTHER STAFF		416,000	415,000	430,000	
J016	Junior Clerk	BPS-11	1			177,000
J018	Junior Clerk/Typist	BPS-07	1		166,000	
N004	Naib Qasid	BPS-01	1	1	250,000	253,000
A012	TOTAL ALLOWANCES		433,000	429,000	505,000	
A012-1	TOTAL REGULAR ALLOWANCES		433,000	429,000	505,000	
A01202	House Rent Allowance				70,000	71,000
A01203	Conveyance Allowance				116,000	116,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000
A01217	Medical Allowance				54,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016				56,000	52,000
A0122Y	Ad-hoc Relief Allowance - 2017				131,000	103,000
A0123G	Ad-hoc Relief Allowance - 2018					103,000
A03	TOTAL OPERATING EXPENSES		97,000	97,000	97,000	
A032	TOTAL COMMUNICATION		13,000	13,000	13,000	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				11,000	11,000
A033	TOTAL UTILITIES		46,000	46,000	46,000	
A03303	Electricity				41,000	41,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A038	TOTAL TRANSPORTATION		18,000	18,000	18,000	
A03805	Travelling Allowance		18,000	18,000	18,000	
002	Gazetted				13,000	13,000
003	Non-Gazetted				5,000	5,000
A039	TOTAL GENERAL		20,000	20,000	20,000	
A03901	Stationery				10,000	10,000
A03902	Printing & Publication				5,000	5,000
A03970	Others				5,000	5,000
GRAND TOTAL			1,255,000	1,177,000	1,286,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>5,716,000</u>	<u>5,579,000</u>	<u>6,354,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,596,000</u>	<u>3,499,000</u>	<u>3,764,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,577,000</u>	<u>1,477,000</u>	<u>1,660,000</u>
D026 Deputy Director BPS-18	1	1	511,000		512,000
A088 Assistant Director Labour BPS-17	1	1	648,000		710,000
I017 Inspector Weight & Measure BPS-16	1	1	418,000		438,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,019,000</u>	<u>2,022,000</u>	<u>2,104,000</u>
S102 Stenographer BPS-14	1	1	400,000		413,000
S042 Senior Clerk BPS-14	1	1	330,000		344,000
J016 Junior Clerk BPS-11		2			559,000
J018 Junior Clerk/Typist BPS-07	2		523,000		
D128 Driver BPS-04	1	1	158,000		164,000
N004 Naib Qasid BPS-01	2	2	469,000		482,000
C061 Chowkidar BPS-01	1	1	139,000		142,000
A012 TOTAL ALLOWANCES			<u>2,120,000</u>	<u>2,080,000</u>	<u>2,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,120,000</u>	<u>2,080,000</u>	<u>2,590,000</u>
A01202 House Rent Allowance			466,000		466,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			240,000		236,000
A0122M Ad-hoc Relief Allowance - 2016			326,000		319,000
A0122Y Ad-hoc Relief Allowance - 2017			647,000		565,000
A0123G Ad-hoc Relief Allowance - 2018					565,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			6,241,000	6,104,000	6,879,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-19	2019-20	2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
<u>SUMMARY INDUSTRIES</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>118,121,000</u>	<u>120,233,000</u>	<u>131,011,000</u>	
A011	TOTAL PAY	<u>219</u>	<u>219</u>	<u>75,215,000</u>	<u>75,915,000</u>	<u>78,363,000</u>
A01101	PAY OF OFFICERS	<u>51</u>	<u>51</u>	<u>34,368,000</u>	<u>35,505,000</u>	<u>36,617,000</u>
A01151	PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>40,847,000</u>	<u>40,410,000</u>	<u>41,746,000</u>
A012	TOTAL ALLOWANCES			<u>42,906,000</u>	<u>44,318,000</u>	<u>52,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,905,000</u>	<u>44,317,000</u>	<u>52,647,000</u>
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			8,303,000	0	8,562,000
A01203	Conveyance Allowance			7,247,000	0	7,077,000
A01207	Washing Allowance			116,000	0	109,000
A01208	Dress Allowance			107,000	0	107,000
A01211	Hill Allowance (Personal Allowance)			205,000	0	203,000
A01216	Qualification Allowance			6,000	0	0
A01226	Computer Allowance			9,000	0	9,000
A01217	Medical Allowance			4,604,000	0	4,630,000
A01224	Entertainment Allowance			31,000	0	31,000
A01228	Orderly Allowance			168,000	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			987,000	0	1,003,000
A0122M	Ad-hoc Relief Allowance - 2016			6,160,000	0	6,057,000
A0122Y	Ad-hoc Relief Allowance - 2017			13,537,000	0	11,723,000
A0123G	Ad-hoc Relief Allowance - 2018			0	0	11,723,000
A0122S	Utility Allowance			1,404,000	0	1,224,000
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>19,456,000</u>	<u>21,299,000</u>	<u>18,413,000</u>
A031	TOTAL FEES			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A03102	Legal Fees-			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001	Legal Fees			600,000	800,000	600,000
A038	TOTAL TRANSPORTATION			<u>3,743,000</u>	<u>3,828,000</u>	<u>4,241,000</u>
A03805	Travelling Allowance			<u>1,534,000</u>	<u>1,699,000</u>	<u>1,994,000</u>
002	Gazetted			1,031,000	1,131,000	1,321,000
003	Non-Gazetted			503,000	568,000	673,000
A03807	POL			2,209,000	2,129,000	2,247,000
A032	TOTAL COMMUNICATION			<u>838,000</u>	<u>863,000</u>	<u>842,000</u>
A03201	Postage & Telegraph			60,000	65,000	64,000
A03202	Telephone & Trunk Call			778,000	798,000	778,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>11,955,000</u>	<u>11,955,000</u>	<u>10,188,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			11,877,000	11,877,000	10,110,000
A03304 Hot & Cold Weather Charges			66,000	66,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>417,000</u>	<u>627,000</u>	<u>498,000</u>
A03402 Rent for Office Buildings			417,000	627,000	498,000
A039 TOTAL GENERAL			<u>1,903,000</u>	<u>3,226,000</u>	<u>2,044,000</u>
A03901 Stationery			416,000	416,000	494,000
A03902 Printing & Publication			140,000	140,000	160,000
A03905 Newspapers, Periodicals and Books			91,000	101,000	82,000
A03906 Uniform & Liveries			16,000	16,000	16,000
A03929 Equipment of Weight & Measurement			32,000	32,000	32,000
A03970 Others			<u>1,208,000</u>	<u>2,521,000</u>	<u>1,260,000</u>
001 Others			445,000	493,000	497,000
037 Tube well Expenses (Non Transferable)			622,000	622,000	622,000
038 Rest Houses.			141,000	141,000	141,000
067 Indemnity			0	1,265,000	0
A06 TOTAL TRANSFER OF PAYMENTS			<u>68,000</u>	<u>88,000</u>	<u>68,000</u>
A06301 Entertainment Charges			68,000	88,000	68,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>111,000</u>	<u>111,000</u>	<u>110,000</u>
A09104 Building & Structure - Others (Land Compensation)			1,000	1,000	0
A09601 Machinery			0	0	0
A09701 Furniture / Crockery (Non Transferable)			110,000	110,000	110,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,244,000</u>	<u>2,769,000</u>	<u>2,298,000</u>
A13001 Transport			2,056,000	2,581,000	2,100,000
A13101 Machinery/Equipments			136,000	136,000	141,000
A13201 Furniture			50,000	50,000	55,000
A13301 Building / Roads (Non Transferable)			2,000	2,000	2,000
GRAND TOTAL			<u>140,000,000</u>	<u>144,500,000</u>	<u>151,900,000</u>

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GRANT NO. 28

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PRINTING PRESS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	60,450,000	71,500,000	67,500,000
TOTAL		60,450,000	71,500,000	67,500,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES		
			2018-19	2018-19	2019-20		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING & PUBLISHING						
<u>MZ0237</u>	<u>CONTROLLER GOVT. PRINTING PRESS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>43,026,000</u>	<u>42,776,000</u>	<u>46,615,000</u>		
A011	TOTAL PAY		<u>28,453,000</u>	<u>26,426,000</u>	<u>28,607,000</u>		
A01101	PAY OF OFFICERS		<u>5,614,000</u>	<u>5,346,000</u>	<u>5,939,000</u>		
C093	Controller	BPS-19	1	1	1,292,000	1,388,000	
M009	Manger/Admin Officer	BPS-17	1	1	578,000	654,000	
S053	Senior Manager	BPS-17	1	1	798,000	765,000	
A157	Artist	BPS-16	1	1	590,000	637,000	
S131	Superintendent Budget & Accounts	BPS-16	1	1	578,000	765,000	
H004	Head Clerk	BPS-16	2	2	1,161,000	1,019,000	
S003	Sales Manager	BPS-16	1	1	617,000	711,000	
A01151	PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>22,839,000</u>	<u>21,080,000</u>	<u>22,668,000</u>
S102	Stenographer	BPS-14	2	2	992,000	856,000	
S042	Senior Clerk	BPS-14	3	3	1,466,000	1,199,000	
J016	Junior Clerk	BPS-11		4		1,131,000	
J018	Junior Clerk/Typist	BPS-07	4		1,268,000		
D128	Driver	BPS-04	2	2	555,000	589,000	
M005	Mali	BPS-01	1	1	161,000	185,000	
N004	Naib Qasid	BPS-01	7	7	1,178,000	1,116,000	
S148	Sweeper	BPS-01	1	1	139,000	139,000	
G006	Gatekeeper	BPS-01	1	1	227,000	203,000	
	<u>Technical</u>						
D066	Designer	BPS-15	1	1	407,000	457,000	
I001	IBM Operator	BPS-12	1	1	485,000	235,000	
D096	Disc Operator	BPS-12	1	1	341,000	246,000	
O024	Overseer	BPS-12	1	1	454,000	419,000	
C003	Camera Operator	BPS-11	1	1	352,000	399,000	
S125	Sub-Engineer (Mechanical)	BPS-11	1	1	372,000	398,000	
S140	Supervisor Binding & Printing	BPS-09	1	1	322,000	393,000	
P054	Print Order Reader	BPS-09	1	1	337,000	393,000	
S144	Supervisor Workshop	BPS-09	1	1	322,000	391,000	
S113	Storekeeper	BPS-09	1	1	496,000	172,000	
P067	Proof Reader	BPS-07	3	3	732,000	750,000	
M001	Machine man	BPS-07	9	9	2,879,000	2,999,000	
E018	Electro Platter	BPS-07	2	2	606,000	648,000	
B027	Book Sewing Machine Operator	BPS-07	1	1	330,000	336,000	
R021	Rolling Machine Operator	BPS-07	1	1	252,000	370,000	
A118	Assistant Machine man	BPS-06	1	1	252,000	312,000	
C099	Copy Paster	BPS-05	1	1	228,000	162,000	

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-19	2019-20	2018-19	2018-19	2019-20
					Rs.	Rs.	Rs.
E013	Electrician	BPS-05	1	1	229,000		258,000
G008	Generator Operator	BPS-05	1	1	236,000		215,000
P034	Plate Grainer	BPS-04	1	1	141,000		243,000
I005	Impositor	BPS-04	1	1	210,000		296,000
P001	Packer	BPS-03	3	3	661,000		760,000
D102	Distributor	BPS-03	1	1	208,000		228,000
P004	Paper man	BPS-03	2	2	401,000		451,000
B026	Book Binder	BPS-03	8	8	2,078,000		2,038,000
M003	Machine Qulee	BPS-03	3	3	629,000		744,000
T006	Technical Labour	BPS-03	1	1	167,000		206,000
D100	Dispatcher	BPS-02	12	12	2,426,000		2,327,000
C061	Chowkidar	BPS-01	2	2	300,000		404,000
A012	TOTAL ALLOWANCES				<u>14,573,000</u>	<u>16,350,000</u>	<u>18,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,573,000</u>	<u>14,350,000</u>	<u>18,007,000</u>
A01201	House Rent Allowance				1,929,000		2,898,000
A01203	Conveyance Allowance				3,278,000		2,602,000
A01207	Washing Allowance				22,000		24,000
A01208	Dress Allowance				18,000		11,000
A01211	Hill Allowance (Personal Allowance)				110,000		98,000
A01224	Entertainment Allowance				6,000		6,000
A01217	Medical Allowance				1,721,000		1,775,000
A0122M	Ad-hoc Relief Allowance - 2016				2,367,000		2,041,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,122,000		4,276,000
A0123G	Ad-hoc Relief Allowance - 2018						4,276,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>0</u>	<u>2,000,000</u>	<u>1,000</u>
A01273	Honoraria					2,000,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>15,528,000</u>	<u>23,728,000</u>	<u>19,049,000</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>918,000</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>263,000</u>	<u>113,000</u>
004	Mobil Oil for Generator (Non Transferable)				113,000	263,000	113,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>	<u>0</u>
A03402	Rent for Office Buildings				1,000	1,000	
A038	TOTAL TRANSPORTATION				<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A03805	Travelling Allowance				<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
002	Gazetted				76,000	76,000	76,000
003	Non-Gazetted				70,000	70,000	70,000
A03807	POL				196,000	196,000	196,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>14,332,000</u>	<u>22,382,000</u>	<u>17,854,000</u>
A03901 Stationery			28,000	28,000	50,000
A03902 Printing and Publication			<u>6,506,000</u>	<u>11,506,000</u>	<u>10,006,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			6,500,000	11,500,000	10,000,000
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>10,833,000</u>	<u>7,783,000</u>
001 Others			113,000	113,000	113,000
052 Printing of Govt. Gazett.			120,000	120,000	
053 Printing of Forms, Pension Forms & Material			7,000,000	7,000,000	
054 Printing Material			550,000	3,600,000	7,670,000
A063 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
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>1,226,000</u>	<u>2,226,000</u>	<u>1,226,000</u>
A09601 Plant & Machinery			<u>1,226,000</u>	<u>2,226,000</u>	<u>1,226,000</u>
001 Machinery			26,000	26,000	26,000
006 Coated Plates			1,200,000	2,200,000	1,200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>660,000</u>	<u>2,760,000</u>	<u>600,000</u>
A13001 Transport			200,000	300,000	200,000
A13101 Machinery/Equipment			460,000	2,460,000	400,000
GRAND TOTAL			<u>60,450,000</u>	<u>71,500,000</u>	<u>67,500,000</u>

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES	
			2018-19	2018-19	2019-20	
			Rs.	Rs.	Rs.	
<u>SUMMARY PRESS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>43,026,000</u>	<u>42,776,000</u>	<u>46,615,000</u>	
A011	TOTAL PAY	<u>93</u>	<u>93</u>	<u>28,453,000</u>	<u>26,426,000</u>	<u>28,607,000</u>
A01101	PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,614,000</u>	<u>5,346,000</u>	<u>5,939,000</u>
A01151	PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>22,839,000</u>	<u>21,080,000</u>	<u>22,668,000</u>
A012	TOTAL ALLOWANCES			<u>14,573,000</u>	<u>16,350,000</u>	<u>18,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,573,000</u>	<u>14,350,000</u>	<u>18,007,000</u>
A01201	House Rent Allowance			1,929,000	0	2,898,000
A01203	Conveyance Allowance			3,278,000	0	2,602,000
A01207	Washing Allowance			22,000	0	24,000
A01208	Dress Allowance			18,000	0	11,000
A0120X	Ad-hoc Allowance - 2010			0	0	0
A01211	Hill Allowance (Personal Allowance)			110,000	0	98,000
A01224	Entertainment Allowance			6,000	0	6,000
A01217	Medical Allowance			1,721,000	0	1,775,000
A0122M	Ad-hoc Relief Allowance - 2016			2,367,000	0	2,041,000
A0122Y	Ad-hoc Relief Allowance - 2017			5,122,000	0	4,276,000
A0123G	Ad-hoc Relief Allowance - 2018			0	0	4,276,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>2,000,000</u>	<u>1,000</u>
A01273	Honoraria			0	2,000,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,528,000</u>	<u>23,728,000</u>	<u>19,049,000</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>918,000</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>263,000</u>	<u>113,000</u>
004	Mobil Oil for Generator (Non Transferable)			113,000	263,000	113,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>0</u>
A03402	Rent for Office Buildings			1,000	1,000	0
A038	TOTAL TRANSPORTATION			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A03805	Travelling Allowance			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
002	Gazetted			76,000	76,000	76,000
003	Non-Gazetted			70,000	70,000	70,000
A03807	POL			196,000	196,000	196,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>14,332,000</u>	<u>22,382,000</u>	<u>17,854,000</u>
A03901 Stationery			28,000	28,000	50,000
A03902 Printing and Publication			<u>6,506,000</u>	<u>11,506,000</u>	<u>10,006,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			6,500,000	11,500,000	10,000,000
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>10,833,000</u>	<u>7,783,000</u>
001 Others			113,000	113,000	113,000
052 Printing of Govt. Gazett.			120,000	120,000	0
053 Printing of Forms, Pension Forms & Material			7,000,000	7,000,000	0
054 Printing Material			550,000	3,600,000	7,670,000
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
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>1,226,000</u>	<u>2,226,000</u>	<u>1,226,000</u>
A09601 Plant & Machinery			<u>1,226,000</u>	<u>2,226,000</u>	<u>1,226,000</u>
001 Machinery			26,000	26,000	26,000
006 Coated Plates			1,200,000	2,200,000	1,200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>660,000</u>	<u>2,760,000</u>	<u>600,000</u>
A13001 Transport			200,000	300,000	200,000
A13101 Machinery/Equipment			460,000	2,460,000	400,000
GRAND TOTAL			<u>60,450,000</u>	<u>71,500,000</u>	<u>67,500,000</u>

GRANT NO. 29
KC21029
SERICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	8,932,000	8,988,000	9,490,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	7,952,000	7,350,000	8,042,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	10,088,000	9,983,000	10,733,000
NM0127	FIELD STAFF SERICULTURE NEELUM	2,263,000	2,296,000	2,486,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	8,605,000	8,583,000	9,296,000
BG0063	FIELD STAFF SERICULTURE BAGH	4,232,000	4,092,000	4,539,000
HV0430	FIELD STAFF SERICULTURE HAVELI	2,476,000	2,465,000	2,678,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	11,817,000	11,776,000	12,721,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	3,457,000	3,469,000	3,819,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	4,241,000	4,285,000	4,664,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	14,278,000	13,289,000	15,311,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	5,379,000	5,544,000	6,028,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	6,020,000	5,380,000	5,893,000
Total		89,740,000	87,500,000	95,700,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MZ0234</u> DIRECTORATE OF SERICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,338,000</u>	<u>7,144,000</u>	<u>7,782,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,953,000</u>	<u>4,640,000</u>	<u>4,792,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,367,000</u>	<u>3,221,000</u>	<u>3,328,000</u>
D093 Director Sericulture	BPS-19	1	1	1,607,000	1,497,000
D026 Deputy Director	BPS-18	1	1	650,000	684,000
H004 Head Clerk	BPS-16	2	2	1,110,000	1,147,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,586,000</u>	<u>1,419,000</u>	<u>1,464,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
J016 Junior Clerk	BPS-11		1		378,000
J018 Junior Clerk/Typist	BPS-07	1		367,000	
D128 Driver	BPS-04	1	1	299,000	139,000
N004 Naib Qasid	BPS-01	2	2	437,000	446,000
C061 Chowkidar	BPS-01	1	1	125,000	129,000
A012 TOTAL ALLOWANCES			<u>2,385,000</u>	<u>2,504,000</u>	<u>2,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,385,000</u>	<u>2,504,000</u>	<u>2,990,000</u>
A01202 House Rent Allowance			521,000		538,000
A01203 Conveyance Allowance			276,000		276,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			265,000		265,000
A01216 Qualification Allowance					66,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			396,000		396,000
A0122Y Ad-hoc Relief Allowance - 2017			892,000		707,000
A0123G Ad-hoc Relief Allowance - 2018					707,000
A03 TOTAL OPERATING EXPENSES			<u>1,327,000</u>	<u>1,577,000</u>	<u>1,441,000</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>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

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A03402	Rent for Office Buildings		555,000	555,000	555,000
A038	TOTAL TRANSPORTATION		<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
002	Gazetted		125,000	125,000	125,000
003	Non-Gazetted		65,000	65,000	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>418,000</u>	<u>282,000</u>
A03901	Stationery		31,000	31,000	50,000
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
A03918	Exhibitions, Fairs and other National Celebrations			250,000	
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>200,000</u>
039	Cocoon		105,000	105,000	200,000
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>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		250,000	250,000	250,000
A13101	Machinery		10,000	10,000	10,000
GRAND TOTAL			<u>8,932,000</u>	<u>8,988,000</u>	<u>9,490,000</u>

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KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,298,000</u>	<u>6,696,000</u>	<u>7,291,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>4,656,000</u>	<u>4,096,000</u>	<u>4,245,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>544,000</u>	<u>571,000</u>
A075 Assistant Director	BPS-17	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,112,000</u>	<u>3,552,000</u>	<u>3,674,000</u>
S035 Seed Supervisor	BPS-08	1	390,000		398,000
F011 Field Assistant	BPS-06	1	353,000		359,000
D128 Driver	BPS-04	1	174,000		180,000
M055 Mulberry Guard	BPS-01	4	690,000		606,000
M005 Mali	BPS-01	1	249,000		115,000
B001 Baildar	BPS-01	2	330,000		337,000
M056 Mulberry Watcher	BPS-01	5	1,048,000		783,000
N004 Naib Qasid	BPS-01	3	689,000		703,000
C061 Chowkidar	BPS-01	1	189,000		193,000
A012 TOTAL ALLOWANCES			<u>2,642,000</u>	<u>2,600,000</u>	<u>3,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,642,000</u>	<u>2,600,000</u>	<u>3,046,000</u>
A01202 House Rent Allowance			544,000		557,000
A01203 Conveyance Allowance			471,000		471,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01217 Medical Allowance			363,000		363,000
A0122M Ad-hoc Relief Allowance - 2016			376,000		331,000
A0122Y Ad-hoc Relief Allowance - 2017			838,000		637,000
A0123G Ad-hoc Relief Allowance - 2018					637,000
A03 TOTAL OPERATING EXPENSES			<u>499,000</u>	<u>499,000</u>	<u>596,000</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

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>105,000</u>
A03303	Electricity		63,000	63,000	100,000
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>308,000</u>	<u>308,000</u>	<u>308,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		40,000	40,000	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>142,000</u>
A03901	Stationery		20,000	20,000	30,000
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>100,000</u>
040	Fertilizer/Seeds etc.		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery		5,000	5,000	5,000
GRAND TOTAL			<u>7,952,000</u>	<u>7,350,000</u>	<u>8,042,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>9,145,000</u>	<u>9,040,000</u>	<u>9,856,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>5,991,000</u>	<u>5,789,000</u>	<u>5,971,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,159,000</u>	<u>1,131,000</u>	<u>1,193,000</u>
E022 Entomologist	BPS-18	1	753,000		787,000
R017 Research Officer	BPS-17	1	406,000		406,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,832,000</u>	<u>4,658,000</u>	<u>4,778,000</u>
S102 Stenographer	BPS-14	1	619,000		637,000
G013 Grainage Technician	BPS-11	1	462,000		473,000
J016 Junior Clerk	BPS-11				198,000
J018 Junior Clerk/Typist	BPS-07	1	325,000		
F011 Field Assistant	BPS-06	1	306,000		312,000
S034 Seed Examiner	BPS-06	2	530,000		544,000
S085 Silkworm Breeder	BPS-05	1	174,000		132,000
D128 Driver	BPS-04	1	132,000		299,000
F017 Fireman	BPS-03	1	206,000		211,000
M055 Mulberry Guard	BPS-01	2	460,000		474,000
M005 Mali	BPS-01	1	221,000		225,000
B001 Baildar	BPS-01	3	495,000		506,000
L004 Laboratory Attendant	BPS-01	2	465,000		326,000
N004 Naib Qasid	BPS-01	1	169,000		173,000
C061 Chowkidar	BPS-01	1	153,000		150,000
S148 Sweeper	BPS-01	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>3,154,000</u>	<u>3,251,000</u>	<u>3,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,154,000</u>	<u>3,251,000</u>	<u>3,885,000</u>
A01202 House Rent Allowance			473,000		490,000
A01203 Conveyance Allowance			620,000		622,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			22,000		14,000
A01216 Qualification Allowance			69,000		69,000
A01217 Medical Allowance			422,000		422,000
A0122M Ad-hoc Relief Allowance - 2016			458,000		464,000
A0122Y Ad-hoc Relief Allowance - 2017			1,078,000		896,000
A0123G Ad-hoc Relief Allowance - 2018					896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>822,000</u>	<u>822,000</u>	<u>722,000</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>285,000</u>	<u>285,000</u>	<u>185,000</u>
A03303	Electricity		200,000	200,000	100,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	POL for Generator		70,000	70,000	70,000
A038	TOTAL TRANSPORTATION		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002	Gazetted		70,000	70,000	70,000
003	Non-Gazetted		60,000	60,000	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>250,000</u>	<u>250,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
040	Fertilizer/Seeds etc.		100,000	100,000	100,000
056	Equipment/Seed Packets/Chemicals etc		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>121,000</u>	<u>121,000</u>	<u>155,000</u>
A13001	Transport		86,000	86,000	120,000
A13101	Machinery		35,000	35,000	35,000
GRAND TOTAL			<u>10,088,000</u>	<u>9,983,000</u>	<u>10,733,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
NM0127 FIELD STAFF SERICULTURE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,206,000</u>	<u>2,239,000</u>	<u>2,419,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,401,000</u>	<u>1,402,000</u>	<u>1,440,000</u>
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,401,000</u>	<u>1,402,000</u>	<u>1,440,000</u>
A074 Assistant Development Officer	BPS-11	1	1	325,000	336,000
F011 Field Assistant	BPS-06	1	1	271,000	279,000
M055 Mulberry Guard	BPS-01	1	1	139,000	143,000
M005 Mali	BPS-01	1	1	118,000	122,000
B001 Baildar	BPS-01	1	1	225,000	229,000
M056 Mulberry Watcher	BPS-01	2	2	323,000	331,000
A012 TOTAL ALLOWANCES			<u>805,000</u>	<u>837,000</u>	<u>979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>805,000</u>	<u>837,000</u>	<u>979,000</u>
A01202 House Rent Allowance			118,000		122,000
A01203 Conveyance Allowance			165,000		165,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			112,000		112,000
A0122Y Ad-hoc Relief Allowance - 2017			252,000		211,000
A0123G Ad-hoc Relief Allowance - 2018					211,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>	<u>67,000</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>25,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	20,000
GRAND TOTAL			<u>2,263,000</u>	<u>2,296,000</u>	<u>2,486,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			8,543,000	8,521,000	9,224,000
A011 TOTAL PAY	24	24	5,655,000	5,541,000	5,656,000
A01151 PAY OF OTHER STAFF	24	24	5,655,000	5,541,000	5,656,000
A074 Assistant Development Officer	BPS-11	1	1	462,000	473,000
F011 Field Assistant	BPS-06	2	2	631,000	685,000
H013 Head Mali	BPS-02	1	1	263,000	267,000
M055 Mulberry Guard	BPS-01	6	6	1,265,000	1,292,000
M005 Mali	BPS-01	4	4	740,000	600,000
B001 Baildar	BPS-01	3	3	623,000	636,000
N004 Naib Qasid	BPS-01	1	1	258,000	263,000
M056 Mulberry Watcher	BPS-01	6	6	1,413,000	1,440,000
A012 TOTAL ALLOWANCES			2,888,000	2,980,000	3,568,000
A012-1 TOTAL REGULAR ALLOWANCES			2,888,000	2,980,000	3,568,000
A01202 House Rent Allowance			397,000		410,000
A01203 Conveyance Allowance			530,000		530,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			43,000		41,000
A01217 Medical Allowance			432,000		432,000
A0122M Ad-hoc Relief Allowance - 2016			464,000		455,000
A0122Y Ad-hoc Relief Allowance - 2017			1,018,000		848,000
A0123G Ad-hoc Relief Allowance - 2018					848,000
A03 TOTAL OPERATING EXPENSES			62,000	62,000	72,000
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
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	30,000
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			15,000	15,000	25,000
A03901 Stationery			5,000	5,000	5,000
A03970 Others			10,000	10,000	20,000
040 Fertilizer/Seeds etc.			10,000	10,000	20,000
GRAND TOTAL			8,605,000	8,583,000	9,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,076,000</u>	<u>3,936,000</u>	<u>4,374,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>2,636,000</u>	<u>2,523,000</u>	<u>2,589,000</u>
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,636,000</u>	<u>2,523,000</u>	<u>2,589,000</u>
J016 Junior Clerk BPS-11		1			283,000
S076 Sericulture Inspector BPS-08	1	1	366,000		374,000
J018 Junior Clerk/Typist BPS-07	1		272,000		
F011 Field Assistant BPS-06	1	1	225,000		232,000
M055 Mulberry Guard BPS-01	5	5	866,000		859,000
M005 Mali BPS-01	1	1	197,000		115,000
B001 Baildar BPS-01	2	2	356,000		364,000
M056 Mulberry Watcher BPS-01	1	1	177,000		181,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>1,440,000</u>	<u>1,413,000</u>	<u>1,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,440,000</u>	<u>1,413,000</u>	<u>1,785,000</u>
A01202 House Rent Allowance			218,000		225,000
A01203 Conveyance Allowance			295,000		295,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		50,000
A01217 Medical Allowance			234,000		234,000
A0122M Ad-hoc Relief Allowance - 2016			208,000		201,000
A0122Y Ad-hoc Relief Allowance - 2017			474,000		388,000
A0123G Ad-hoc Relief Allowance - 2018					388,000
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>150,000</u>	<u>159,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>52,000</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>40,000</u>
040	Fertilizer/Seeds etc.		31,000	31,000	40,000
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>4,232,000</u>	<u>4,092,000</u>	<u>4,539,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
HV0430 FIELD STAFF SERICULTURE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,419,000	2,408,000	2,611,000
A011 TOTAL PAY	7	7	1,590,000	1,551,000	1,588,000
A01151 PAY OF OTHER STAFF	7	7	1,590,000	1,551,000	1,588,000
A074 Assistant Development Officer	BPS-11	1	1	483,000	494,000
H013 Head Mali	BPS-02	1	1	249,000	188,000
M055 Mulberry Guard	BPS-01	1	1	118,000	122,000
B001 Baildar	BPS-01	2	2	329,000	403,000
N004 Naib Qasid	BPS-01	1	1	206,000	216,000
M056 Mulberry Watcher	BPS-01	1	1	205,000	165,000
A012 TOTAL ALLOWANCES			829,000	857,000	1,023,000
A012-1 TOTAL REGULAR ALLOWANCES			829,000	857,000	1,023,000
A01202 House Rent Allowance			118,000		121,000
A01203 Conveyance Allowance			163,000		163,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			125,000		126,000
A0122Y Ad-hoc Relief Allowance - 2017			286,000		238,000
A0123G Ad-hoc Relief Allowance - 2018					238,000
A03 TOTAL OPERATING EXPENSES			57,000	57,000	67,000
A038 TOTAL TRANSPORTATION			10,000	10,000	10,000
A03805 Travelling Allowance			10,000	10,000	10,000
003 Non-Gazetted			10,000	10,000	10,000
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	30,000
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			15,000	15,000	25,000
A03901 Stationery			5,000	5,000	5,000
A03970 Others			10,000	10,000	20,000
040 Fertilizer/Seeds etc.			10,000	10,000	20,000
GRAND TOTAL			2,476,000	2,465,000	2,678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
PO0075 FIELD STAFF SERICULTURE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,344,000	11,303,000	12,245,000
A011 TOTAL PAY	34	34	7,234,000	7,089,000	7,269,000
A01101 PAY OF OFFICERS	1	1	535,000	535,000	553,000
S075 Sericulture Development Officer BPS-16	1	1	535,000		553,000
A01151 PAY OF OTHER STAFF	33	33	6,699,000	6,554,000	6,716,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
J016 Junior Clerk BPS-11		1			230,000
J018 Junior Clerk/Typist BPS-07	1		219,000		
F011 Field Assistant BPS-06	1	1	238,000		245,000
M015 Mechanic BPS-05	1	1	245,000		252,000
D128 Driver BPS-04	1	1	174,000		180,000
M055 Mulberry Guard BPS-01	11	11	2,067,000		1,957,000
M005 Mali BPS-01	4	4	853,000		871,000
B001 Baildar BPS-01	6	6	1,233,000		1,269,000
M056 Mulberry Watcher BPS-01	3	3	500,000		512,000
N004 Naib Qasid BPS-01	3	3	597,000		609,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			4,110,000	4,214,000	4,976,000
A012-1 TOTAL REGULAR ALLOWANCES			4,110,000	4,214,000	4,976,000
A01202 House Rent Allowance			794,000		828,000
A01203 Conveyance Allowance			770,000		770,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			612,000		612,000
A0122M Ad-hoc Relief Allowance - 2016			585,000		537,000
A0122Y Ad-hoc Relief Allowance - 2017			1,302,000		1,090,000
A0123G Ad-hoc Relief Allowance - 2018					1,090,000
A03 TOTAL OPERATING EXPENSES			395,000	395,000	398,000
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
A033 TOTAL UTILITIES			142,000	142,000	142,000
A03303 Electricity			138,000	138,000	138,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
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>79,000</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>40,000</u>
040	Fertilizer/Seeds etc.		37,000	37,000	40,000
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>11,817,000</u>	<u>11,776,000</u>	<u>12,721,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
SJ0232 FIELD STAFF SERICULTURE SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,395,000</u>	<u>3,407,000</u>	<u>3,747,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,182,000</u>	<u>2,143,000</u>	<u>2,247,000</u>
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,182,000</u>	<u>2,143,000</u>	<u>2,247,000</u>
A074 Assistant Development Officer	BPS-11	1	1	483,000	494,000
F011 Field Assistant	BPS-06	1	1	144,000	151,000
M055 Mulberry Guard	BPS-01	4	4	670,000	696,000
M005 Mali	BPS-01	1	1	225,000	230,000
B001 Baildar	BPS-01	3	3	531,000	543,000
N004 Naib Qasid	BPS-01	1	1	129,000	133,000
A012 TOTAL ALLOWANCES			<u>1,213,000</u>	<u>1,264,000</u>	<u>1,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,213,000</u>	<u>1,264,000</u>	<u>1,500,000</u>
A01202 House Rent Allowance			183,000		189,000
A01203 Conveyance Allowance			250,000		250,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			198,000		198,000
A0122M Ad-hoc Relief Allowance - 2016			175,000		175,000
A0122Y Ad-hoc Relief Allowance - 2017			393,000		337,000
A0123G Ad-hoc Relief Allowance - 2018					337,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>72,000</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>25,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	20,000
GRAND TOTAL			<u>3,457,000</u>	<u>3,469,000</u>	<u>3,819,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>4,179,000</u>	<u>4,223,000</u>	<u>4,592,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,810,000</u>	<u>2,796,000</u>	<u>2,865,000</u>
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,810,000</u>	<u>2,796,000</u>	<u>2,865,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
G013 Grainage Technician	BPS-11	1	1	441,000	452,000
S035 Seed Supervisor	BPS-08	1	1	406,000	414,000
D010 Demonstrator	BPS-08	1	1	390,000	398,000
S034 Seed Examiner	BPS-06	1	1	366,000	373,000
N004 Naib Qasid	BPS-01	2	2	364,000	373,000
C061 Chowkidar	BPS-01	1	1	125,000	115,000
S148 Sweeper	BPS-01	1	1	125,000	129,000
W009 Warder	BPS-01	1	1	193,000	197,000
A012 TOTAL ALLOWANCES			<u>1,369,000</u>	<u>1,427,000</u>	<u>1,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,369,000</u>	<u>1,427,000</u>	<u>1,727,000</u>
A01202 House Rent Allowance			183,000		188,000
A01203 Conveyance Allowance			245,000		245,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		226,000
A0122Y Ad-hoc Relief Allowance - 2017			506,000		430,000
A0123G Ad-hoc Relief Allowance - 2018					430,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>72,000</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>25,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	20,000
GRAND TOTAL			<u>4,241,000</u>	<u>4,285,000</u>	<u>4,664,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>KJ0070</u> FIELD STAFF SERICULTURE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,880,000</u>	<u>12,891,000</u>	<u>14,848,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>8,962,000</u>	<u>8,140,000</u>	<u>8,865,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>560,000</u>	<u>487,000</u>	<u>516,000</u>
A075 Assistant Director	BPS-17	1	1	560,000	516,000
A01151 PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>8,402,000</u>	<u>7,653,000</u>	<u>8,349,000</u>
S042 Senior Clerk	BPS-14	1	1	442,000	456,000
J016 Junior Clerk	BPS-11		1		251,000
J018 Junior Clerk/Typist	BPS-07	1		241,000	
F011 Field Assistant	BPS-06	3	3	863,000	829,000
D128 Driver	BPS-04	1	1	331,000	337,000
H013 Head Mali	BPS-02	1	1	121,000	126,000
M055 Mulberry Guard	BPS-01	10	10	1,889,000	2,057,000
M005 Mali	BPS-01	6	6	900,000	786,000
B001 Baildar	BPS-01	7	7	1,166,000	1,126,000
M056 Mulberry Watcher	BPS-01	6	6	1,386,000	1,302,000
N004 Naib Qasid	BPS-01	5	5	913,000	925,000
C061 Chowkidar	BPS-01	1	1	150,000	154,000
A012 TOTAL ALLOWANCES			<u>4,918,000</u>	<u>4,751,000</u>	<u>5,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,918,000</u>	<u>4,751,000</u>	<u>5,983,000</u>
A01202 House Rent Allowance			743,000		768,000
A01203 Conveyance Allowance			992,000		992,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			41,000		39,000
A01217 Medical Allowance			778,000		778,000
A0122M Ad-hoc Relief Allowance - 2016			727,000		722,000
A0122Y Ad-hoc Relief Allowance - 2017			1,613,000		1,330,000
A0123G Ad-hoc Relief Allowance - 2018					1,330,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>315,000</u>	<u>358,000</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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	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>153,000</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>100,000</u>
001 POL			75,000	75,000	100,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>81,000</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>50,000</u>
040 Fertilizer/Seeds etc.			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>83,000</u>	<u>83,000</u>	<u>105,000</u>
A13001 Transport			78,000	78,000	100,000
A13101 Machinery			5,000	5,000	5,000
GRAND TOTAL			<u>14,278,000</u>	<u>13,289,000</u>	<u>15,311,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MJ0078</u> FIELD STAFF SERICULTURE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,032,000</u>	<u>5,197,000</u>	<u>5,644,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,283,000</u>	<u>3,368,000</u>	<u>3,453,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>327,000</u>	<u>327,000</u>	<u>345,000</u>
S075 Sericulture Development Officer BPS-16	1	1	327,000		345,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,956,000</u>	<u>3,041,000</u>	<u>3,108,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		414,000
F011 Field Assistant BPS-06	1	1	157,000		357,000
D128 Driver BPS-04	1	1	368,000		375,000
M055 Mulberry Guard BPS-01	3	3	569,000		578,000
M005 Mali BPS-01	2	2	466,000		373,000
B001 Baildar BPS-01	1	1	193,000		161,000
N004 Naib Qasid BPS-01	2	2	527,000		535,000
C061 Chowkidar BPS-01	2	2	276,000		315,000
A012 TOTAL ALLOWANCES			<u>1,749,000</u>	<u>1,829,000</u>	<u>2,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>1,829,000</u>	<u>2,191,000</u>
A01202 House Rent Allowance			254,000		261,000
A01203 Conveyance Allowance			355,000		355,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			252,000		252,000
A0122M Ad-hoc Relief Allowance - 2016			262,000		250,000
A0122Y Ad-hoc Relief Allowance - 2017			591,000		518,000
A0123G Ad-hoc Relief Allowance - 2018					518,000
A03 TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>269,000</u>	<u>294,000</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
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03303 Electricity			64,000	64,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2018-19	2019-20	ESTIMATES	ESTIMATES	ESTIMATES
			2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>137,000</u>	<u>137,000</u>	<u>143,000</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>90,000</u>
001	POL		84,000	84,000	90,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>49,000</u>	<u>68,000</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>50,000</u>
040	Fertilizer/Seeds etc.		31,000	31,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>78,000</u>	<u>78,000</u>	<u>90,000</u>
A13001	Transport		78,000	78,000	90,000
GRAND TOTAL			<u>5,379,000</u>	<u>5,544,000</u>	<u>6,028,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BB0336 FIELD STAFF SERICULTURE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,938,000</u>	<u>5,298,000</u>	<u>5,801,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>3,883,000</u>	<u>3,316,000</u>	<u>3,399,000</u>
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,883,000</u>	<u>3,316,000</u>	<u>3,399,000</u>
A074 Assistant Development Officer	BPS-11	1	1	431,000	441,000
F011 Field Assistant	BPS-06	2	2	557,000	388,000
M055 Mulberry Guard	BPS-01	4	4	735,000	751,000
M005 Mali	BPS-01	3	3	472,000	484,000
B001 Baildar	BPS-01	5	5	968,000	980,000
M056 Mulberry Watcher	BPS-01	2	2	602,000	233,000
N004 Naib Qasid	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>2,055,000</u>	<u>1,982,000</u>	<u>2,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,055,000</u>	<u>1,982,000</u>	<u>2,402,000</u>
A01202 House Rent Allowance			301,000		301,000
A01203 Conveyance Allowance			402,000		402,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			324,000		324,000
A0122M Ad-hoc Relief Allowance - 2016			305,000		305,000
A0122Y Ad-hoc Relief Allowance - 2017			697,000		522,000
A0123G Ad-hoc Relief Allowance - 2018					522,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>82,000</u>	<u>92,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			30,000	30,000	30,000
A03305 POL for Generator			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
005 Tube well			20,000	20,000	20,000
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>25,000</u>
A03901 Stationery			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			10,000	10,000	20,000
GRAND TOTAL			<u>6,020,000</u>	<u>5,380,000</u>	<u>5,893,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY SERICULTURE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>84,793,000</u>	<u>82,303,000</u>	<u>90,434,000</u>
A011	TOTAL PAY		<u>233</u>	<u>233</u>	<u>55,236,000</u>
A01101	PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,492,000</u>
A01151	PAY OF OTHER STAFF		<u>223</u>	<u>223</u>	<u>48,744,000</u>
A012	TOTAL ALLOWANCES		<u>29,557,000</u>	<u>29,909,000</u>	<u>36,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,557,000</u>	<u>29,909,000</u>	<u>36,055,000</u>
A01202	House Rent Allowance		4,847,000	0	4,998,000
A01203	Conveyance Allowance		5,534,000	0	5,536,000
A01207	Washing Allowance		69,000	0	71,000
A01208	Dress Allowance		57,000	0	61,000
A01211	Hill Allowance (Personal Allowance)		273,000	0	302,000
A01216	Qualification Allowance		69,000	0	135,000
A01217	Medical Allowance		4,312,000	0	4,312,000
A0122M	Ad-hoc Relief Allowance - 2016		4,420,000	0	4,300,000
A0122Y	Ad-hoc Relief Allowance - 2017		9,940,000	0	8,152,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	8,152,000
A01224	Entertainment Allowance		6,000	0	6,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A03	TOTAL OPERATING EXPENSES		<u>4,159,000</u>	<u>4,409,000</u>	<u>4,410,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		171,000	171,000	171,000
A033	TOTAL UTILITIES		<u>1,003,000</u>	<u>1,003,000</u>	<u>940,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		856,000	856,000	793,000
A03304	Hot & Cold Weather Charges		29,000	29,000	29,000
A03305	POL for Generator		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	POL for Generator		70,000	70,000	70,000
005	Tube well		36,000	36,000	36,000
A034	TOTAL OCCUPANCY COSTS		<u>611,000</u>	<u>611,000</u>	<u>611,000</u>
A03402	Rent for Office Buildings		611,000	611,000	611,000
A038	TOTAL TRANSPORTATION		<u>1,518,000</u>	<u>1,518,000</u>	<u>1,549,000</u>
A03805	Travelling Allowance		<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
002	Gazetted		393,000	393,000	393,000
003	Non-Gazetted		344,000	344,000	344,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>781,000</u>	<u>781,000</u>	<u>812,000</u>
001	POL		770,000	770,000	801,000
002	Motorcycle		11,000	11,000	11,000

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SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>821,000</u>	<u>1,071,000</u>	<u>1,104,000</u>
A03901 Stationery			168,000	168,000	197,000
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
A03918 Exhibitions, Fairs and other National Celebrations			0	250,000	0
A03970 Others			<u>546,000</u>	<u>546,000</u>	<u>800,000</u>
039 Cocoon			105,000	105,000	200,000
040 Fertilizer/Seeds etc.			341,000	341,000	500,000
056 Equipment/Seed Packets/Chemicals etc			100,000	100,000	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>781,000</u>	<u>781,000</u>	<u>849,000</u>
A13001 Transport			726,000	726,000	794,000
A13101 Machinery			55,000	55,000	55,000
GRAND TOTAL			<u>89,740,000</u>	<u>87,500,000</u>	<u>95,700,000</u>

GRANT NO. 30**KC21030****TOURISM / WILD LIFE / FISHERIES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
MZ0238	DIRECTOR GENERAL TOURISM	29,536,000	28,467,000	30,340,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	14,771,000	14,605,000	15,853,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	12,592,000	12,592,000	13,655,000
BG0064	DISTRICT OFFICE TOURISM BAGH	5,597,000	5,367,000	5,789,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	3,273,000	3,341,000	3,609,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	7,069,000	6,955,000	7,501,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	8,814,000	8,985,000	9,701,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	3,235,000	3,341,000	3,593,000
MZ0240	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	62,108,000	59,404,000	68,450,000
MJ0080	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	14,505,000	12,943,000	15,209,000
Total		161,500,000	156,000,000	173,700,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>25,595,000</u>	<u>24,526,000</u>	<u>26,799,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>16,557,000</u>	<u>15,218,000</u>	<u>15,816,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,859,000</u>	<u>8,112,000</u>	<u>8,465,000</u>
D081 Director General	BPS-20	1	1	1,506,000	1,235,000
D073 Director	BPS-19	1	1	1,095,000	985,000
D026 Deputy Director	BPS-18	1	1	887,000	512,000
E031 Executive Engineer	BPS-18	1	1	1,097,000	1,132,000
D118 Divisional Accounts Officer	BPS-17	1	1	737,000	958,000
S116 Sub Divisional Officer	BPS-17	1	1	410,000	406,000
A075 Assistant Director	BPS-17	1	1	489,000	516,000
A027 Admin. Officer	BPS-16	1	1	747,000	765,000
S062 Senior Scale Stenographer	BPS-16	1	1	254,000	210,000
H004 Head Clerk	BPS-16	3	3	1,091,000	1,182,000
A141 Assistant Tourism Officer	BPS-16	1	1	546,000	564,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>7,698,000</u>	<u>7,106,000</u>	<u>7,351,000</u>
S102 Stenographer	BPS-14	1	1	203,000	210,000
S042 Senior Clerk	BPS-14	3	3	919,000	961,000
O024 Overseer	BPS-11	2	2	523,000	492,000
J016 Junior Clerk	BPS-11	1	5	167,000	1,076,000
J016 Junior Clerk	BPS-11				
S113 Storekeeper	BPS-08	1	1	309,000	317,000
J018 Junior Clerk/Typist	BPS-07	4		867,000	
E013 Electrician	BPS-06	1	1	304,000	311,000
M002 Machine Operator	BPS-05	1	1	245,000	252,000
P036 Plumber	BPS-05	1	1	312,000	319,000
D128 Driver	BPS-04	5	5	1,336,000	1,110,000
N004 Naib Qasid	BPS-01	9	9	1,914,000	1,838,000
M005 Mali	BPS-01	1	1	230,000	235,000
C061 Chowkidar	BPS-01	1	1	139,000	115,000
S148 Sweeper	BPS-01	1	1	230,000	115,000
A012 TOTAL ALLOWANCES			<u>9,038,000</u>	<u>9,308,000</u>	<u>10,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,038,000</u>	<u>9,308,000</u>	<u>10,983,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,122,000		2,241,000
A01203 Conveyance Allowance			1,381,000		1,473,000
A01207 Washing Allowance			29,000		32,000
A01208 Dress Allowance			20,000		32,000
A01211 Hill Allowance (Personal Allowance)			55,000		43,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		12,000		21,000
A01217	Medical Allowance		1,178,000		1,153,000
A0121Q	Audit and Accounts Allowance				87,000
A0122M	Ad-hoc Relief Allowance - 2016		1,338,000		1,221,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,815,000		2,326,000
A0123G	Ad-hoc Relief Allowance - 2018				2,326,000
A01224	Entertainment Allowance		13,000		13,000
A01270	Other		<u>60,000</u>		<u>0</u>
013	Ph.D/M.Phil Allowance		60,000		
A03	TOTAL OPERATING EXPENSES		<u>2,655,000</u>	<u>2,655,000</u>	<u>2,480,000</u>
A032	TOTAL COMMUNICATION		<u>195,000</u>	<u>195,000</u>	<u>256,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		189,000	189,000	250,000
A033	TOTAL UTILITIES		<u>577,000</u>	<u>577,000</u>	<u>341,000</u>
A03302	Water		35,000	35,000	35,000
A03303	Electricity		536,000	536,000	300,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRANSPORTATION		<u>1,126,000</u>	<u>1,126,000</u>	<u>1,126,000</u>
A03805	Travelling Allowance		<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		147,000	147,000	147,000
A03807	POL		679,000	679,000	679,000
A039	TOTAL GENERAL		<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
006	Pamphlet & Guides (Non Transferable)		300,000	300,000	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		<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>167,000</u>	<u>167,000</u>	<u>167,000</u>
001	Others		107,000	107,000	107,000
041	Hiking/Marathon Expenses/Gardens		60,000	60,000	60,000
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	
A09701	Furniture & Fixture		<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
004	Rest Houses		200,000	200,000	280,000
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

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>933,000</u>	<u>933,000</u>	<u>708,000</u>
A13001	Transport		564,000	564,000	564,000
A13101	Machinery		29,000	29,000	29,000
A13301	Buildings		100,000	100,000	100,000
A13201	Furniture		10,000	10,000	10,000
A13370	Others		<u>230,000</u>	<u>230,000</u>	<u>5,000</u>
002	Augmentation		230,000	230,000	5,000
GRAND TOTAL			29,536,000	28,467,000	30,340,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0239 DISTRICT OFFICE TOURISM MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,129,000</u>	<u>13,963,000</u>	<u>15,211,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,145,000</u>	<u>8,759,000</u>	<u>9,045,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,334,000</u>	<u>1,334,000</u>	<u>1,385,000</u>
A075 Assistant Director	BPS-17	1	1	847,000	875,000
A141 Assistant Tourism Officer	BPS-16	1	1	487,000	510,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>7,811,000</u>	<u>7,425,000</u>	<u>7,660,000</u>
D007 Data Entry Operator	BPS-12	1	1	246,000	258,000
C009 Caretaker	BPS-11	2	2	788,000	861,000
J016 Junior Clerk	BPS-11		1		198,000
J018 Junior Clerk/Typist	BPS-07	1		188,000	
P036 Plumber	BPS-05	1	1	216,000	222,000
D128 Driver	BPS-04	1	1	198,000	204,000
C094 Cook	BPS-04	2	2	492,000	504,000
W001 Waiter	BPS-04	3	3	803,000	825,000
N004 Naib Qasid	BPS-01	2	2	290,000	298,000
M005 Mali	BPS-01	3	3	634,000	652,000
M010 Masalchi	BPS-01	2	2	450,000	344,000
C061 Chowkidar	BPS-01	15	15	2,877,000	2,773,000
S148 Sweeper	BPS-01	1	1	174,000	177,000
F001 Farash	BPS-01	2	2	455,000	344,000
A012 TOTAL ALLOWANCES			<u>4,984,000</u>	<u>5,204,000</u>	<u>6,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,912,000</u>	<u>5,132,000</u>	<u>6,094,000</u>
A01202 House Rent Allowance			916,000		968,000
A01203 Conveyance Allowance			880,000		891,000
A01207 Washing Allowance			38,000		47,000
A01208 Dress Allowance			32,000		40,000
A01211 Hill Allowance (Personal Allowance)			50,000		43,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			705,000		687,000
A0122M Ad-hoc Relief Allowance - 2016			734,000		695,000
A0122Y Ad-hoc Relief Allowance - 2017			1,548,000		1,357,000
A0123G Ad-hoc Relief Allowance - 2018					1,357,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	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>14,771,000</u>	<u>14,605,000</u>	<u>15,853,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>12,072,000</u>	<u>12,072,000</u>	<u>13,105,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>7,749,000</u>	<u>7,512,000</u>	<u>7,729,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>824,000</u>	<u>796,000</u>	<u>843,000</u>
A075 Assistant Director	BPS-17	1	1	406,000	406,000
A141 Assistant Tourism Officer	BPS-16	1	1	418,000	437,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>6,925,000</u>	<u>6,716,000</u>	<u>6,886,000</u>
C009 Caretaker	BPS-11	1	1	283,000	293,000
J016 Junior Clerk	BPS-11		2		397,000
J018 Junior Clerk/Typist	BPS-07	2		386,000	
S137 Supervisor	BPS-05	1	1	198,000	205,000
P036 Plumber	BPS-05	1	1	205,000	211,000
W001 Waiter	BPS-04	1	1	264,000	270,000
C094 Cook	BPS-04	4	4	1,014,000	859,000
N004 Naib Qasid	BPS-01	2	2	338,000	346,000
M005 Mali	BPS-01	2	2	402,000	410,000
C061 Chowkidar	BPS-01	17	17	3,212,000	3,257,000
S148 Sweeper	BPS-01	4	4	623,000	638,000
A012 TOTAL ALLOWANCES			<u>4,323,000</u>	<u>4,560,000</u>	<u>5,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,323,000</u>	<u>4,560,000</u>	<u>5,376,000</u>
A01202 House Rent Allowance			643,000		665,000
A01203 Conveyance Allowance			921,000		921,000
A01207 Washing Allowance			41,000		54,000
A01208 Dress Allowance			41,000		54,000
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01217 Medical Allowance			669,000		669,000
A01233 Unattractive Area Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			605,000		611,000
A0122Y Ad-hoc Relief Allowance - 2017			1,317,000		1,159,000
A0123G Ad-hoc Relief Allowance - 2018					1,159,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>410,000</u>	<u>440,000</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

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>117,000</u>	<u>117,000</u>	<u>147,000</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			70,000	70,000	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>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>12,592,000</u>	<u>12,592,000</u>	<u>13,655,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
BG0064 DISTRICT OFFICE TOURISM BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,970,000</u>	<u>4,740,000</u>	<u>5,162,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,198,000</u>	<u>2,917,000</u>	<u>3,017,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>406,000</u>	<u>433,000</u>
A075 Assistant Director	BPS-17	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>2,792,000</u>	<u>2,511,000</u>	<u>2,584,000</u>
D007 Data Entry Operator	BPS-12	1	292,000		304,000
C009 Caretaker	BPS-11	1	272,000		283,000
W001 Waiter	BPS-04	1	264,000		259,000
D128 Driver	BPS-04	1	264,000		132,000
N004 Naib Qasid	BPS-01	1	161,000		165,000
M010 Masalchi	BPS-01	1	216,000		221,000
C061 Chowkidar	BPS-01	7	1,134,000		1,027,000
S148 Sweeper	BPS-01	1	189,000		193,000
A012 TOTAL ALLOWANCES			<u>1,772,000</u>	<u>1,823,000</u>	<u>2,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,772,000</u>	<u>1,823,000</u>	<u>2,145,000</u>
A01202 House Rent Allowance			277,000		296,000
A01203 Conveyance Allowance			386,000		386,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		18,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			274,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			236,000		231,000
A0122Y Ad-hoc Relief Allowance - 2017			544,000		453,000
A0123G Ad-hoc Relief Allowance - 2018					453,000
A03 TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>517,000</u>	<u>517,000</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>238,000</u>	<u>238,000</u>	<u>238,000</u>
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>145,000</u>	<u>145,000</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			100,000	100,000	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>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>5,597,000</u>	<u>5,367,000</u>	<u>5,789,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES			
	2018-19	2019-20	2018-19	2018-19	2019-20			
			Rs.	Rs.	Rs.			
04 ECONOMIC AFFAIRS								
047 OTHER INDUSTRIES								
0472 OTHER INDUSTRIES								
047202 TOURISM								
<u>HV0316 DISTRICT OFFICE TOURISM HAVELI</u>								
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,930,000</u>	<u>2,998,000</u>	<u>3,266,000</u>			
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>1,818,000</u>	<u>1,818,000</u>	<u>1,884,000</u>			
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>455,000</u>	<u>455,000</u>	<u>473,000</u>			
A141 Assistant Tourism Officer			BPS-16	1	1	455,000		473,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,363,000</u>	<u>1,363,000</u>	<u>1,411,000</u>			
C009 Caretaker			BPS-11	1	1	230,000		241,000
J016 Junior Clerk			BPS-11		1			209,000
J018 Junior Clerk/Typist			BPS-07	1		198,000		
W001 Waiter			BPS-04	2	2	271,000		278,000
C094 Cook			BPS-04	1	1	122,000		125,000
N004 Naib Qasid			BPS-01	1	1	132,000		136,000
M005 Mali			BPS-01	1	1	139,000		143,000
C061 Chowkidar			BPS-01	1	1	139,000		143,000
S148 Sweeper			BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>1,112,000</u>	<u>1,180,000</u>	<u>1,382,000</u>			
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,112,000</u>	<u>1,180,000</u>	<u>1,382,000</u>			
A01202 House Rent Allowance				176,000				190,000
A01203 Conveyance Allowance				279,000				278,000
A01207 Washing Allowance				13,000				13,000
A01208 Dress Allowance				9,000				9,000
A01217 Medical Allowance				182,000				182,000
A0122M Ad-hoc Relief Allowance - 2016				144,000				144,000
A0122Y Ad-hoc Relief Allowance - 2017				309,000				283,000
A0123G Ad-hoc Relief Allowance - 2018								283,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>			
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>			
A03201 Postage & Telegraph				2,000				2,000
A03202 Telephone & Trunk Call				11,000				11,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>			
A03302 Water				12,000				12,000
A03303 Electricity				139,000				139,000
A03304 Hot & Cold Weather Charges				3,000				3,000
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

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</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
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>3,273,000</u>	<u>3,341,000</u>	<u>3,609,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
PO0076 DISTRICT OFFICE TOURISM RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,314,000	6,200,000	6,746,000
A011 TOTAL PAY	18	18	3,981,000	3,804,000	3,930,000
A01101 PAY OF OFFICERS	2	2	1,013,000	990,000	1,035,000
A075 Assistant Director BPS-17	1	1	585,000		599,000
A141 Assistant Tourism Officer BPS-16	1	1	428,000		436,000
A01151 PAY OF OTHER STAFF	16	16	2,968,000	2,814,000	2,895,000
D007 Data Entry Operator BPS-12	1	1	299,000		304,000
C009 Caretaker BPS-11	1	1	193,000		198,000
C094 Cook BPS-04	1	1	129,000		222,000
W001 Waiter BPS-04	1	1	303,000		306,000
D128 Driver BPS-04	1	1	129,000		132,000
N004 Naib Qasid BPS-01	2	2	329,000		326,000
M005 Mali BPS-01	3	3	565,000		474,000
C061 Chowkidar BPS-01	5	5	830,000		740,000
S148 Sweeper BPS-01	1	1	191,000		193,000
A012 TOTAL ALLOWANCES			2,333,000	2,396,000	2,816,000
A012-1 TOTAL REGULAR ALLOWANCES			2,333,000	2,396,000	2,816,000
A01202 House Rent Allowance			482,000		497,000
A01203 Conveyance Allowance			490,000		490,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			10,000		2,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			325,000		325,000
A0122M Ad-hoc Relief Allowance - 2016			311,000		284,000
A0122Y Ad-hoc Relief Allowance - 2017			677,000		590,000
A0123G Ad-hoc Relief Allowance - 2018					590,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>7,069,000</u>	<u>6,955,000</u>	<u>7,501,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>8,100,000</u>	<u>8,271,000</u>	<u>8,987,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>5,342,000</u>	<u>5,314,000</u>	<u>5,456,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>744,000</u>	<u>739,000</u>	<u>767,000</u>
A075 Assistant Director	BPS-17	1	1	744,000	767,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,598,000</u>	<u>4,575,000</u>	<u>4,689,000</u>
D007 Data Entry Operator	BPS-12	1	1	293,000	305,000
C009 Caretaker	BPS-11	2	2	603,000	620,000
E013 Electrician	BPS-06	1	1	294,000	299,000
P036 Plumber	BPS-05	1	1	285,000	289,000
D128 Driver	BPS-04	1	1	213,000	217,000
C094 Cook	BPS-04	2	2	488,000	497,000
W001 Waiter	BPS-04	2	2	546,000	553,000
N004 Naib Qasid	BPS-01	1	1	210,000	213,000
M005 Mali	BPS-01	1	1	147,000	150,000
M010 Masalchi	BPS-01	1	1	214,000	217,000
C061 Chowkidar	BPS-01	6	6	878,000	895,000
S148 Sweeper	BPS-01	2	2	427,000	434,000
A012 TOTAL ALLOWANCES			<u>2,758,000</u>	<u>2,957,000</u>	<u>3,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,758,000</u>	<u>2,957,000</u>	<u>3,531,000</u>
A01202 House Rent Allowance			396,000		425,000
A01203 Conveyance Allowance			557,000		557,000
A01207 Washing Allowance			18,000		23,000
A01208 Dress Allowance			16,000		27,000
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			425,000		425,000
A0122Y Ad-hoc Relief Allowance - 2017			908,000		818,000
A0123G Ad-hoc Relief Allowance - 2018					818,000
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
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	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>8,814,000</u>	<u>8,985,000</u>	<u>9,701,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>3,235,000</u>	<u>3,341,000</u>	<u>3,593,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			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			59,541,000	56,797,000	65,138,000
A011 TOTAL PAY	154	154	38,814,000	35,910,000	39,128,000
A01101 PAY OF OFFICERS	12	12	7,936,000	6,031,000	8,327,000
D073 Director BPS-19	1	1	1,095,000		1,131,000
D026 Deputy Director BPS-18	1	1	1,028,000		1,063,000
A075 Assistant Director BPS-17	1	1	916,000		1,050,000
A143 Assistant Wild life Warden BPS-17	1	1	654,000		682,000
S129 Superintendent BPS-17	1	1	599,000		599,000
D118 Divisional Accounts Officer BPS-17	1	1	709,000		737,000
D067 Development Officer Fisheries BPS-16	1	1	599,000		627,000
P073 Prosecutor BPS-16	1	1	382,000		400,000
H004 Head Clerk BPS-16	3	3	1,572,000		1,638,000
R030 Range Officer Park BPS-16	1	1	382,000		400,000
A01151 PAY OF OTHER STAFF	142	142	30,878,000	29,879,000	30,801,000
S102 Stenographer BPS-14	2	2	800,000		828,000
S042 Senior Clerk BPS-14	2	2	800,000		828,000
S124 Sub-Engineer BPS-11	1	1	262,000		272,000
S143 Supervisor Wild Life BPS-11	2	2	682,000		703,000
L003 Laboratory Assistant BPS-11	1	1	182,000		198,000
J016 Junior Clerk BPS-11		5			1,414,000
A142 Assistant Warden Fisheries BPS-09	2	2	696,000		720,000
J018 Junior Clerk/Typist BPS-07	5		1,362,000		
E013 Electrician BPS-07	1	1	302,000		309,000
S141 Supervisor Fisheries BPS-06	4	4	1,155,000		1,175,000
I011 Inspector BPS-06	1	1	306,000		312,000
M002 Machine Operator BPS-05	1	1	204,000		210,000
P036 Plumber BPS-05	1	1	168,000		174,000
D128 Driver BPS-04	5	5	1,543,000		1,570,000
H020 Head Watcher BPS-04	11	11	2,898,000		2,926,000
W012 Watcher BPS-01	78	78	14,765,000		14,307,000
N004 Naib Qasid BPS-01	10	10	2,026,000		2,070,000
F003 Farm Attendant BPS-01	7	7	1,313,000		1,347,000
C061 Chowkidar BPS-01	8	8	1,414,000		1,438,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>20,727,000</u>	<u>20,887,000</u>	<u>26,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,727,000</u>	<u>20,887,000</u>	<u>26,010,000</u>
A01202 House Rent Allowance			3,496,000		3,735,000
A01203 Conveyance Allowance			3,947,000		3,949,000
A01207 Washing Allowance			142,000		142,000
A01208 Dress Allowance			136,000		136,000
A01211 Hill Allowance (Personal Allowance)			163,000		158,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			3,046,000		3,045,000
A0121Q Audit and Accounts Allowance					64,000
A0122M Ad-hoc Relief Allowance - 2016			3,062,000		3,005,000
A0122Y Ad-hoc Relief Allowance - 2017			6,621,000		5,864,000
A0123G Ad-hoc Relief Allowance - 2018					5,864,000
A01224 Entertainment Allowance			6,000		6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			13,000		12,000
A01270 Other			<u>65,000</u>		<u>0</u>
011 Audit & Accounts Allowance			65,000		
A03 TOTAL OPERATING EXPENSES			<u>1,914,000</u>	<u>1,954,000</u>	<u>2,659,000</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>422,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	400,000
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>789,000</u>	<u>789,000</u>	<u>789,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			189,000	189,000	189,000
A03807 POL			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>696,000</u>	<u>736,000</u>	<u>1,341,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			19,000	19,000	19,000
A03906 Uniform & Liveries			87,000	87,000	87,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03970 Others			<u>460,000</u>	<u>500,000</u>	<u>1,105,000</u>
001 Others			75,000	75,000	75,000
042 Cultivation & Plantation			10,000	10,000	10,000
043 Feed for Animals			65,000	105,000	150,000
044 Feed for Fish			200,000	200,000	300,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			40,000	40,000	500,000
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>603,000</u>	<u>603,000</u>	<u>603,000</u>
A13001 Transport			500,000	500,000	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			62,108,000	59,404,000	68,450,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
MJ0080 DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,734,000	12,172,000	14,438,000
A011 TOTAL PAY	32	32	9,157,000	7,593,000	8,551,000
A01101 PAY OF OFFICERS	4	4	2,856,000	2,055,000	2,866,000
D026 Deputy Director BPS-18	1	1	721,000		765,000
A143 Assistant Wild life Warden BPS-17	1	1	682,000		571,000
A084 Assistant Director Fisheries BPS-17	1	1	737,000		627,000
D118 Divisional Accounts Officer BPS-17	1	1	716,000		903,000
A01151 PAY OF OTHER STAFF	28	28	6,301,000	5,538,000	5,685,000
S102 Stenographer BPS-14	1	1	344,000		287,000
S143 Supervisor Wild Life BPS-11	1	1	439,000		397,000
J016 Junior Clerk BPS-11		1			220,000
J018 Junior Clerk/Typist BPS-07	1		262,000		
S141 Supervisor Fisheries BPS-06	1	1	232,000		205,000
M047 Motor Operator BPS-05	1	1	246,000		222,000
S002 Sailor BPS-05	1	1	240,000		216,000
D128 Driver BPS-04	1	1	282,000		257,000
H020 Head Watcher BPS-04	3	3	734,000		665,000
J001 Jamadar BPS-01	1	1	192,000		160,000
B001 Baildar BPS-01	1	1	197,000		177,000
W012 Watcher BPS-01	14	14	2,739,000		2,525,000
N004 Naib Qasid BPS-01	1	1	197,000		177,000
C061 Chowkidar BPS-01	1	1	197,000		177,000
A012 TOTAL ALLOWANCES			4,577,000	4,579,000	5,887,000
A012-1 TOTAL REGULAR ALLOWANCES			4,577,000	4,579,000	5,887,000
A01202 House Rent Allowance			889,000		935,000
A01203 Conveyance Allowance			876,000		887,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			593,000		807,000
A0122M Ad-hoc Relief Allowance - 2016			603,000		635,000
A0122Y Ad-hoc Relief Allowance - 2017			1,557,000		1,283,000
A0123G Ad-hoc Relief Allowance - 2018					1,283,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000		0

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>612,000</u>	<u>612,000</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>106,000</u>	<u>106,000</u>	<u>106,000</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		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>14,505,000</u>	<u>12,943,000</u>	<u>15,209,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
<u>SUMMARY TOURISM, WILD LIFE & FISHERIES</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>150,191,000</u>	<u>144,651,000</u>	<u>162,016,000</u>
A011	TOTAL PAY		<u>378</u>	<u>378</u>	<u>97,563,000</u>
A01101	PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>25,081,000</u>
A01151	PAY OF OTHER STAFF		<u>339</u>	<u>339</u>	<u>72,482,000</u>
A012	TOTAL ALLOWANCES		<u>52,628,000</u>	<u>53,980,000</u>	<u>65,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>52,556,000</u>	<u>53,908,000</u>	<u>65,508,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		9,603,000	0	10,176,000
A01203	Conveyance Allowance		9,907,000	0	10,024,000
A01207	Washing Allowance		349,000	0	379,000
A01208	Dress Allowance		312,000	0	360,000
A01211	Hill Allowance (Personal Allowance)		354,000	0	315,000
A01216	Qualification Allowance		42,000	0	51,000
A01217	Medical Allowance		7,515,000	0	7,685,000
A01224	Entertainment Allowance		19,000	0	19,000
A01226	Computer Allowance		36,000	0	36,000
A01233	Unattractive Area Allowance		60,000	0	60,000
A0122M	Ad-hoc Relief Allowance - 2016		7,602,000	0	7,395,000
A0121Q	Audit and Accounts Allowance		0	0	151,000
A0122Y	Ad-hoc Relief Allowance - 2017		16,602,000	0	14,415,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	14,415,000
A01242	Consolidated Traveling Allowance (Fixed TA)		15,000	0	12,000
A01270	Other		<u>125,000</u>	<u>0</u>	<u>0</u>
011	Audit & Accounts Allowance		65,000	0	0
013	Ph.D/M.Phil Allowance		60,000	0	0
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>8,436,000</u>	<u>8,476,000</u>	<u>9,036,000</u>
A032	TOTAL COMMUNICATION		<u>419,000</u>	<u>419,000</u>	<u>480,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		384,000	384,000	445,000
A033	TOTAL UTILITIES		<u>2,562,000</u>	<u>2,562,000</u>	<u>2,426,000</u>
A03302	Water		143,000	143,000	143,000
A03303	Electricity		2,375,000	2,375,000	2,239,000
A03304	Hot & Cold Weather Charges		44,000	44,000	44,000
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>3,184,000</u>	<u>3,184,000</u>	<u>3,214,000</u>
A03805	Travelling Allowance		<u>1,244,000</u>	<u>1,244,000</u>	<u>1,244,000</u>
002	Gazetted		762,000	762,000	762,000
003	Non-Gazetted		482,000	482,000	482,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-19	2019-20	2018-19	2018-19	2019-20
			Rs.	Rs.	Rs.
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,940,000</u>	<u>1,940,000</u>	<u>1,970,000</u>
001 POL			1,940,000	1,940,000	1,970,000
A039 TOTAL GENERAL			<u>1,886,000</u>	<u>1,926,000</u>	<u>2,531,000</u>
A03901 Stationery			355,000	355,000	355,000
A03902 Printing and Publication			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
001 Printing & Publication			40,000	40,000	40,000
006 Pamphlet & Guides (Non Transferable)			300,000	300,000	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>952,000</u>	<u>1,557,000</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	105,000	150,000
044 Feed for Fish			200,000	200,000	300,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			50,000	50,000	510,000
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	0
A09701 Furniture & Fixture			<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
004 Rest Houses			200,000	200,000	280,000
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>2,470,000</u>	<u>2,470,000</u>	<u>2,245,000</u>
A13001 Transport			1,928,000	1,928,000	1,928,000
A13101 Machinery			52,000	52,000	52,000
A13201 Furniture			45,000	45,000	45,000
A13301 Buildings			150,000	150,000	150,000
A13370 Others			<u>230,000</u>	<u>230,000</u>	<u>5,000</u>
002 Augmentation			230,000	230,000	5,000
A13801 Maintenance of Gardens			35,000	35,000	35,000
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			161,500,000	156,000,000	173,700,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2018-19	2018-19	2019-20
		Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER GOVERNMENTAL)			
014110	OTHERS			
MZ7007	LOCAL BODIES			
A05206	Salaries for Local Bodies Employees	539,962,000	648,000,000	650,000,000
MZ7002	GHULAM ABBASS CHAIR			
A05206	Ghulam Abbass Chair	500,000	500,000	500,000
MZ7003	DEVELOPMENT AUTHORITY MUZAFFARABAD			
A05206	Development Authority Muzaffarabad	60,600,000	60,600,000	60,600,000
BG7039	BAGH DEVELOPMENT AUTHORITY			
A05206	Bagh Development Authority	6,000,000	6,000,000	6,000,000
PO7007	PEARL DEVELOPMENT AUTHORITY RAWALAKOT			
A05206	Pearl Development Authority Rawalakot	21,000,000	21,000,000	21,000,000
KJ0494	KOTLI DEVELOPMENT AUTHORITY			
A05206	Kotli Development Authority	9,188,000	9,188,000	9,188,000
MZ7008	SMALL INDUSTRIES CORPORATION			
A05206	Small Industries Corporation	15,000,000	15,200,000	15,000,000
MZ7009	STATE DISASTER MANAGEMENT AUTHORITY (SDMA)			
A05206	State Disaster Management Authority (SDMA)	28,000,000	30,844,000	
MZ0647	AJK TEVTA			
A05206	AJ&K TEVTA	350,000,000	371,500,000	375,000,000
SJ0202	CADET COLLEGE PALLANDRI			
A05206	Cadet College Pallandri	78,800,000	78,800,000	90,000,000
MZ7059	CADET COLLEGE MUZAFFARABAD			
A05206	Cadet College Muzaffarabad	30,000,000	30,000,000	35,000,000
MZ7034	TO OTHERS -ADJUSTMENT OF SALARIES			
A05206	To Others -Adjustment of Salaries (Book Transfer)	200,000,000		200,000,000
IB7001	AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD			
A05206	AJK Council Secretariat		419,006,000	422,762,000
MZ7011	LEAVE SALARY			
A01278	Leave Salary	10,000,000	3,000,000	10,000,000
MZ7012	AKMIDC			
A05206	AKMIDC	2,625,000	13,625,000	2,625,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2018-19	2019-20
	Rs.	Rs.	Rs.
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	4,000,000	4,000,000	4,000,000
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,000,000	3,000,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,000,000	3,000,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,000,000	3,000,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,000,000	3,000,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,000,000	3,000,000	3,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	200,000,000	60,000,000	150,000,000
A05270 Service Charges on Overdraft	400,000,000	160,013,000	400,000,000
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations	45,000,000	10,000,000	45,000,000
A03940 Unforeseen Expenditure	100,000,000	50,000,000	100,000,000
A05206 Lumpsum Provision for Shortfall in Salaries/Pension	200,000,000	2,000,000	234,700,000
A09503 Replacement of Physical Assets	200,000,000	42,962,000	200,000,000
A13301 Repairs of Buildings, Electricity etc (Educational Institute)	6,000,000	6,000,000	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	6,000,000	6,000,000	6,000,000
NM7004 NEELUM DEVELOPMENT BOARD			
A05206 Neelum Development Board	6,375,000	6,375,000	6,375,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2018-19	2019-20
	Rs.	Rs.	Rs.
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	220,000,000	176,000,000	200,000,000
A05301 Write-off Loans and Advances	200,000,000	10,000,000	200,000,000
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	20,000,000	20,000,000	22,000,000
MZ7031 BURIAL CHARGE			
A05206 Burial Charges	200,000	200,000	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	500,000,000	25,000,000	400,000,000
MZ7061 AJK MEDICAL COLLEGES			
A05270 Grant-in-Aid for Medical Colleges	300,000,000	300,000,000	360,000,000
MZ7072 AZAD KASHMIR LOGGING & SAWMILLS CORPORATION			
A08599 Others - Loan for AKLASC		145,000,000	
MZ7071 COOPERATIVE BANK			
A08599 Others - Loan to Cooperative Bank		10,000,000	
MZ7074 RESERVE FUNDS			
A05206 Purchase of Library Books for Schools			2,000,000
A06470 Shifting of Project Posts on Current Budget			150,000,000
A11170 Equity for Bank of AJK			550,000,000
MZ7073 BOARD OF INVESTMENT			
A05270 Grant-in-Aid to Board of Investment		1,550,000	4,000,000
MZ7075 SDMA FUND			
A05206 State Disaster Management Fund			300,000,000
MZ7076 LOC FUND			
A05206 LOC Fund			100,000,000
MZ7077 AJ&K INFORMATION TECHNOLOGY BOARD			
A05206 AJ&K Information Technology Board			19,000,000
MJ7003 MIRPUR DEVELOPMENT AUTHORITY			
A05206 Mirpur Development Authority			2,000,000
TOTAL	3,784,000,000	2,767,113,000	5,383,700,000

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LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET ESTIMATES 2018-19 Rs.	REVISED ESTIMATES 2018-19 Rs.	BUDGET ESTIMATES 2019-20 Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFER			
0142 TRANSFER (OTHERS)			
014203 GOVERNMENT SERVANTS			
MZ7060 <u>LOANS & ADVANCES</u>			
A08101 House Building Advance	400,000,000	500,000,000	1,200,000,000
TOTAL	400,000,000	500,000,000	1,200,000,000
01 GENERAL PUBLIC SERVICE			
014 TRANSFER			
0141 TRANSFER (OTHERS)			
014110 OTHERS			
MZ7078 <u>MEMBERS KASHMIR COUNCIL</u>			
A05206 Dev. Scheme Defunct AJ&K Council		275,417,000	
A05206 Members Kashmir Council			60,000,000
TOTAL	0	275,417,000	60,000,000
GRAND TOTAL	400,000,000	775,417,000	1,260,000,000

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**GRANT NO. 33
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DEBT SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2018-19	2018-19	2019-20
	Rs.	Rs.	Rs.
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.	9,857,544,000	
A07111	Interest-Foreign Loan/Grant Federal Govt.	160,296,000	
A10102	Recovery of Principal of Domestic Loans to AJK Govt.	3,480,148,000	17,080,000,000
A10202	Recovery of Principal of Foreign Loans to AJK Govt.	995,586,000	
	TOTAL	14,494,000,000	14,493,574,000
			17,080,000,000