

**2020-2021**



# **BUDGET**

## **ESTIMATES OF EXPENDITURE**

### **VOLUME-I**

**(Grant 1 to 13)**

**FINANCE DEPARTMENT**  
**AZAD GOVERNMENT OF THE STATE OF JAMMU & KASHMIR**  
**MUZAFFARABAD**

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HV0314	DISTRICT POLICE HAVELI	734
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**GRANT NO. 1**  
**KC24001 / KC21001**  
**GENERAL ADMINISTRATION**

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0001	AJ&K LEGISLATIVE ASSEMBLY	516,427,000	483,074,000	519,815,000
MZ0002	PRESIDENT SECRETARIAT	159,160,000	195,212,000	176,917,000
MZ0003	PRIME MINISTER SECRETARIAT	278,418,000	408,939,000	305,312,000
MZ0016	MINISTER FOR HEALTH & FINANCE	10,025,000	13,445,000	10,890,000
MZ0696	MINISTER FOR REVENUE/ CUSTODIAN	10,003,000	10,474,000	10,808,000
MZ0709	MINISTER FOR AGRICULTURE & ESMA	10,022,000	11,206,000	10,836,000
MZ0853	MINISTER FOR AKMIDC/SMALL INDUSTRIES CORPORATION	10,017,000	11,781,000	11,167,000
MZ0697	MINISTER FOR REHABILITATION	10,017,000	11,471,000	10,832,000
MZ0708	MINISTER FOR SOCIAL WELFARE	10,017,000	12,360,000	10,769,000
MZ0854	MINISTER FOR ANIMAL HUSBANDRY & DAIRY DEVELOPMENT	10,017,000	12,083,000	10,757,000
MZ0852	MINISTER FOR POPULATION WELFARE, TEVTA & I.T	10,017,000	11,521,000	10,832,000
MZ0851	MINISTER FOR POWER DEVELOPMENT ORGANIZATION	10,017,000	14,261,000	10,831,000
MZ0698	MINISTER FOR INFORMATION, TOURISM	9,390,000	12,272,000	10,251,000
MZ0699	MINISTER FOR ELECTRICITY	10,003,000	11,858,000	10,831,000
MZ0700	MINISTER FOR COMMUNICATION & WORKS	10,427,000	13,662,000	10,875,000
MZ0701	MINISTER FOR PHYSICAL PLANNING, HOUSING & IRRIGATION	9,763,000	14,689,000	10,607,000
MZ0707	MINISTER FOR AUQAF & RELIGIOUS AFFAIRS	10,035,000	11,183,000	10,823,000
MZ0702	MINISTER FOR HIGHER EDUCATION	9,390,000	10,136,000	10,175,000
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION, EPA &	10,177,000	13,552,000	10,702,000
MZ0831	MINISTER FOR CIVIL DEFENCE, DISASTER MANAGEMENT AUTHC	10,033,000	11,826,000	10,814,000
MZ0705	MINISTER FOR SPORTS, YOUTH & CULTURE, MDA & MANGLA AFF	9,387,000	13,521,000	0
MZ0865	MINISTER FOR GOVERNMENT	0	0	11,363,000
MZ0706	MINISTER FOR TRANSPORT & WILDLIFE FISHERIES	9,521,000	11,888,000	10,379,000
MZ0830	MINISTER FOR ZAKAT & USHAR	10,162,000	10,936,000	10,975,000
MZ0711	MINISTER FOR JAILS	10,002,000	11,879,000	10,754,000
MZ0712	MINISTER FOR FOOD & FOOD AUTHORITY	10,256,000	12,811,000	10,840,000
MZ0713	MINISTER FOR FORESTS & BAGH CITY DEVELOPMENT PROJECT	10,150,000	11,961,000	11,167,000
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUM/	9,957,000	12,315,000	10,754,000
MZ0715	MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT	10,005,000	11,971,000	10,812,000
MZ0716	MINISTER FOR INDUSTRIES & WOMEN DEVELOPMENT	9,731,000	15,996,000	10,939,000
MZ0008	ADVISOR TO THE PRIME MINISTER	30,876,000	17,742,000	29,334,000
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION	34,509,000	34,513,000	38,432,000
MZ0005	ELECTION COMMISSION MUZAFFARABAD	53,886,000	49,322,000	473,759,000
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI	5,199,000	5,053,000	5,218,000
MZ0859	DISTRICT ELECTION OFFICE MUZAFFARABAD	2,144,000	1,574,000	1,838,000

**GRANT NO. 1**  
**KC24001 / KC21001**  
**GENERAL ADMINISTRATION**

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
NM0122	DISTRICT ELECTION OFFICE NEELUM	1,964,000	1,840,000	1,905,000
HT0193	DISTRICT ELECTION OFFICE JEHLUM VALLEY	3,439,000	3,006,000	3,117,000
BG0450	DISTRICT ELECTION OFFICE BAGH	2,416,000	2,533,000	2,625,000
HV0318	DISTRICT ELECTION OFFICE HAVELI	2,620,000	2,559,000	2,654,000
PO0400	DISTRICT ELECTION OFFICE RAWALAKOT	3,394,000	3,108,000	3,232,000
SJ0214	DISTRICT ELECTION OFFICE SUDHNOTI	2,087,000	1,850,000	1,926,000
KJ0401	DISTRICT ELECTION OFFICE KOTLI	3,693,000	3,544,000	3,813,000
MJ0311	DISTRICT ELECTION OFFICE MIRPUR	4,369,000	4,342,000	4,474,000
BB0447	DISTRICT ELECTION OFFICE BHIMBER	1,579,000	990,000	1,541,000
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	316,898,000	339,671,000	358,976,000
MZ0009	S&GAD TRANSPORT POOL	78,172,000	198,464,000	85,930,000
MZ0010	S&GAD GOVERNMENT GUEST HOUSE	18,611,000	21,155,000	20,586,000
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT	62,197,000	56,147,000	61,114,000
MZ0012	PUBLIC SERVICE COMMISSION	64,778,000	59,600,000	67,148,000
MZ0013	ANTI-CORRUPTION	37,205,000	34,789,000	37,037,000
MZ0014	OMBUDSMAN	64,799,000	60,974,000	64,441,000
MZ0015	EHTESAB BUREAU	117,504,000	87,657,000	121,138,000
MZ0017	FINANCE	167,576,000	192,247,000	176,945,000
MZ0666	GROUP INSURANCE	120,000,000	120,000,000	150,000,000
MZ0833	MOTOR VEHICLES & OTHERS	460,500,000	214,332,000	390,000,000
MZ0018	LOCAL FUNDS AUDIT	23,625,000	17,678,000	22,780,000
MZ0019	PLANNING & DEVELOPMENT	187,540,000	231,747,000	234,830,000
MZ0021	ENVIRONMENTAL PROTECTION AGENCY	13,398,000	10,179,000	10,894,000
MZ0842	COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD	101,510,000	85,936,000	92,473,000
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR	50,151,000	30,171,000	50,796,000
MJ0469	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR	8,165,000	5,157,000	7,288,000
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR	8,706,000	8,530,000	8,620,000
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR	7,606,000	7,182,000	7,445,000
MJ0472	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR	5,343,000	4,213,000	6,058,000
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR	9,750,000	7,671,000	10,066,000
MJ0474	DEPARTMENTAL REPRESENTATIVE , MIRPUR	6,106,000	3,102,000	5,935,000
MZ0845	INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD	15,965,000	15,994,000	16,212,000
MZ0846	INLAND REVENUE CIRCLE-06,(SALARY) MZD	15,745,000	14,847,000	14,956,000
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD	22,628,000	23,464,000	23,803,000
MZ0848	INLAND REVENUE CIRCLE-14,(WHT), MZD	6,877,000	4,220,000	5,748,000

**GRANT NO. 1**  
**KC24001 / KC21001**  
**GENERAL ADMINISTRATION**

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0849	INLAND REVENUE (P.T), MUZAFFARABAD	34,219,000	30,304,000	34,511,000
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH,	14,558,000	10,391,000	14,417,000
MJ0475	INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR	12,157,000	12,878,000	12,750,000
MJ0476	INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR	8,927,000	9,503,000	9,561,000
MJ0477	INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR	12,094,000	12,694,000	12,570,000
MJ0478	INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR	13,651,000	13,279,000	13,611,000
MJ0479	INLAND REVENUE CIRCLE-13, DUDYAL	8,119,000	7,037,000	8,181,000
MJ0480	INLAND REVENUE CIRCLE-16, CHAKSAWARI	9,428,000	7,699,000	9,182,000
MJ0481	INLAND REVENUE (P.T), MIRPUR	33,064,000	29,405,000	32,823,000
KJ0620	INLAND REVENUE CIRCLE-03, KOTLI	29,385,000	27,603,000	28,964,000
PO0520	INLAND REVENUE CIRCLE-04, RAWALAKOT	28,481,000	26,929,000	28,046,000
BG0529	INLAND REVENUE CIRCLE-05, BAGH	24,959,000	19,814,000	23,808,000
BB0383	INLAND REVENUE CIRCLE-08, BHIMBER	37,682,000	31,304,000	37,400,000
SJ0260	INLAND REVENUE CIRCLE-09, SUDHNUTI	22,735,000	20,529,000	22,741,000
NM0170	INLAND REVENUE CIRCLE-15, NEELUM	13,240,000	10,483,000	12,280,000
MZ0843	APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)	16,520,000	18,326,000	16,844,000
MZ0840	ACCOUNTANT GENERAL AJ&K	454,419,000	366,864,000	439,879,000
NM0171	DISTRICT ACCOUNTS OFFICE NEELUM	9,969,000	8,263,000	9,206,000
HT0233	DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY	13,841,000	12,882,000	14,118,000
BG0530	DISTRICT ACCOUNTS OFFICE BAGH	29,377,000	28,313,000	31,472,000
HV0444	DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)	12,113,000	11,358,000	11,570,000
PO0521	DISTRICT ACCOUNTS OFFICE RAWALAKOT	25,478,000	25,952,000	28,696,000
SJ0262	DISTRICT ACCOUNTS OFFICE SUDHNOTI	16,539,000	16,379,000	17,244,000
KJ0621	DISTRICT ACCOUNTS OFFICE KOTLI	33,565,000	33,983,000	33,348,000
MJ0482	DISTRICT ACCOUNTS OFFICE MIRPUR	36,388,000	36,138,000	37,649,000
BB0446	DISTRICT ACCOUNTS OFFICE BHIMBER	20,817,000	20,633,000	21,800,000
IB0011	ACCOUNTS OFFICER ISLAMABAD	25,926,000	25,532,000	25,368,000
MZ0841	DIRECTOR GENERAL AUDIT AJ&K	150,921,000	132,616,000	132,292,000
MJ0483	DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K	42,252,000	34,523,000	44,755,000
<b>TOTAL</b>		<b>4,546,900,000</b>	<b>4,437,000,000</b>	<b>5,073,000,000</b>



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b><u>MZ0001 AJ&amp;K LEGISLATIVE ASSEMBLY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>416,826,000</u></b>	<b><u>392,653,000</u></b>	<b><u>407,814,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>406</u></b>	<b><u>406</u></b>	<b><u>167,350,000</u></b>	<b><u>149,672,000</u></b>	<b><u>153,579,000</u></b>
<b>A01101 SALARY OF LEGISLATORS</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>43,341,000</u></b>	<b><u>28,474,000</u></b>	<b><u>29,593,000</u></b>
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	19	19	35,864,000	22,116,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>117</u></b>	<b><u>118</u></b>	<b><u>69,061,000</u></b>	<b><u>67,285,000</u></b>	<b><u>69,262,000</u></b>
S014 Secretary Assembly	BPS-21	1	1	1,431,000	1,491,000
S199 Special Secretary	BPS-20	1	1	1,722,000	1,776,000
A022 Additional Secretary	BPS-19	3	3	3,651,000	3,395,000
D046 Deputy Director Proceeding	BPS-18	1	1	960,000	994,000
S173 Senior Estate Officer	BPS-18	1	1	787,000	822,000
D059 Deputy Secretary	BPS-18	5	5	3,892,000	4,127,000
S189 Special Assistant (Discretionary)	BPS-18	2	2	1,093,000	1,162,000
D149 Deputy Director Information	BPS-18	1		1,241,000	
R009 Reference & Research Officer	BPS-18	1	1	719,000	753,000
P097 Personal Staff Officer	BPS-18		1		788,000
S181 Senior Reporter	BPS-18	1		960,000	
S099 Staff Officer	BPS-18	2	2	1,954,000	1,713,000
P075 Protocol Officer	BPS-18	1	1	1,097,000	1,132,000
P075 Protocol Officer	BPS-17	1	1	516,000	489,000
I009 Information Officer	BPS-17		1		378,000
A129 Assistant Secretary	BPS-17	7	7	5,021,000	4,193,000
P016 Personal Staff Officer	BPS-17	1	1	787,000	822,000
R012 Reporter	BPS-17	1	1	654,000	737,000
L029 Librarian	BPS-17	1	1	925,000	960,000
E026 Estate Officer	BPS-17	2	2	812,000	839,000
B029 Budget & Accounts Officer	BPS-17	1	1	599,000	627,000
P055 Private Secretary	BPS-17	7	7	4,468,000	4,661,000
P079 Public Relation Officer	BPS-17	1	1	406,000	470,000
C085 Computer Programmer	BPS-17	1	1	710,000	742,000
A128 Assistant Research Officer	BPS-17	2	2	1,005,000	1,060,000
A094 Assistant Editor of Debates	BPS-17	1	1	737,000	765,000
A234 Assistant Director Telecasting	BPS-17		1		710,000
A180 Assistant Director Legal	BPS-17	1		682,000	
D056 Deputy Public Relation Officer	BPS-17	5	5	2,995,000	3,133,000
S129 Superintendent	BPS-17	11	11	6,816,000	7,112,000

## KC21001

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.	Rs.	
A133	Assistant Staff Officer	BPS-17	2	2	1,336,000		1,088,000
C085	Computer Programmer	BPS-16	1	1	455,000		473,000
S033	Security Officer	BPS-16	1	1	346,000		364,000
A130	Assistant Security Officer	BPS-16	1	1	382,000		400,000
B029	Budget & Accounts Officer	BPS-16	1		254,000		
R012	Reporter	BPS-16	4	4	1,731,000		1,803,000
A094	Assistant Editor of Debates	BPS-16	1	2	674,000		1,216,000
C081	Comptroller	BPS-16	1	1	510,000		455,000
W030	Watch & Ward Officer	BPS-16	1	1	364,000		382,000
A116	Assistant Librarian	BPS-16	1	1	382,000		400,000
C084	Computer Operator	BPS-16	3	3	1,292,000		1,372,000
P080	Public Relation Officer (Discretionary)	BPS-16	3	3	827,000		1,001,000
P060	Program Officer	BPS-16	1	1	327,000		346,000
D163	Deputy Coordinator	BPS-16	1	1	309,000		328,000
P013	Personal Assistant	BPS-16	2	2	746,000		728,000
V009	Video Camaraman-cum-Producer	BPS-16	1	1	309,000		327,000
K008	Khateeb	BPS-16	1	1	737,000		765,000
Q003	Qari	BPS-16	1	1	346,000		364,000
N029	Naat Khawan	BPS-16	1	1	382,000		400,000
G005	Garden Supervisor	BPS-16	1	1	564,000		583,000
H004	Head Clerk	BPS-16		1			309,000
P020	Photographer	BPS-16	2	2	1,056,000		1,146,000
S062	Senior Scale Stenographer	BPS-16	5	5	1,746,000		1,691,000
K004	Katib	BPS-16	1	1	619,000		637,000
A053	Assistant	BPS-16	15	15	5,930,000		6,168,000
A125	Assistant Protocol Officer	BPS-16	2	2	782,000		650,000
A01102	Personal Pay				5,000		5,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				5,000		5,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>267</b>	<b>266</b>	<b>54,948,000</b>	<b>53,913,000</b>	<b>54,724,000</b>
A133	Assistant Staff Officer	BPS-15	1	2	361,000		436,000
S119	Sub Editor	BPS-15	1		505,000		
T068	Trainee Reporter	BPS-15	1	1	217,000		233,000
S102	Stenographer	BPS-14	7	7	1,751,000		1,723,000
S026	Section Clerk	BPS-14	11	11	3,564,000		3,624,000
A002	Accountant	BPS-14	1		272,000		
C005	Camaraman (Video)	BPS-13	1	1	190,000		417,000
D007	Data Entry Operator	BPS-12	1	1	255,000		166,000
C084	Computer Operator	BPS-12	1	1	255,000		269,000
T017	Telephone Supervisor	BPS-12	1	1	441,000		452,000
G003	Garage Supervisor	BPS-11	1	1	378,000		388,000
S030	Security Assistant	BPS-11	9	8	2,564,000		2,326,000
G002	Garage Superintendent	BPS-11	1	1	246,000		256,000
E013	Electrician	BPS-11	1	1	272,000		284,000
J069	Junior Editor	BPS-11	1	1	177,000		188,000
P067	Proof Reader	BPS-11	1	1	262,000		272,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
T004	Technical Assistant (Sound)	BPS-11	1	1	388,000	166,000
J016	Junior Clerk	BPS-11	31	32	6,878,000	7,015,000
H009	Head Cook	BPS-10	1	1	333,000	342,000
J032	Junior Security Assistant	BPS-09	8	8	1,638,000	1,708,000
S091	Sound System Operator	BPS-08	1	1	261,000	269,000
K004	Katib	BPS-07	1	1	196,000	187,000
S032	Security Guard (Personal)	BPS-07	2	2	300,000	315,000
T016	Telephone Operator	BPS-07	9	9	1,916,000	1,982,000
P036	Plumber	BPS-06	1	1	304,000	311,000
S008	Sanitary Supervisor	BPS-06	1	1	265,000	272,000
M002	Machine Operator	BPS-05	3	3	564,000	585,000
I002	Imam Masjid	BPS-05		3		666,000
M041	Moazzan	BPS-05	3		648,000	
E013	Electrician	BPS-05	2	2	366,000	378,000
A177	AC Technician	BPS-05	1	1	174,000	180,000
H017	Head Waiter	BPS-05	1	1	264,000	270,000
T002	Tandoorchi	BPS-05	2	2	348,000	347,000
C019	Chamber Attendant	BPS-05	1	1	192,000	197,000
L033	Lineman	BPS-04	1	1	132,000	137,000
D003	Dak Runner	BPS-04	2	2	364,000	377,000
D128	Driver	BPS-04	28	28	5,406,000	5,512,000
H013	Head Mali	BPS-03	1	1	264,000	289,000
D001	Daftri	BPS-02	3	3	502,000	514,000
I002	Imam Masjid	BPS-02	2		235,000	
M041	Moazzan	BPS-02		2		243,000
M010	Masalchi	BPS-02	2	2	341,000	348,000
W013	Water Carrier (Bahishti)	BPS-02	1	1	173,000	177,000
Q006	Qasid	BPS-02	3	3	650,000	663,000
K001	Khadim Masjid	BPS-02	1	1	141,000	145,000
F001	Farash	BPS-02	3	3	436,000	446,000
L031	Library Attendant	BPS-01	1	1	207,000	211,000
D120	Door Keeper	BPS-01	15	15	2,837,000	2,752,000
C094	Cook	BPS-01	7	7	1,113,000	1,150,000
W001	Waiter	BPS-01	14	14	2,810,000	2,876,000
M005	Mali	BPS-01	13	13	2,326,000	2,378,000
N004	Naib Qasid	BPS-01	38	38	6,492,000	6,420,000
O007	Operator (Vacuum Cleaner)	BPS-01	3	3	599,000	613,000
P036	Plumber	BPS-01	1	1	138,000	139,000
C061	Chowkidar	BPS-01	8	8	1,184,000	1,215,000
S148	Sweeper	BPS-01	11	11	1,838,000	1,880,000
A01152	Personal Pay				5,000	5,000
A01153	Special Pay				5,000	5,000
A01155	Qualification Pay				5,000	5,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>249,476,000</u></b>	<b><u>242,981,000</u></b>	<b><u>254,235,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>209,476,000</u></b>	<b><u>205,981,000</u></b>	<b><u>214,235,000</u></b>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			26,000,000		25,000,000
A01203 Conveyance Allowance			13,000,000		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		5,800,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			7,947,000		8,018,000
A01224 Entertainment Allowance			3,880,000		3,880,000
A01226 Computer Allowance			54,000		54,000
A01228 Orderly Allowance			336,000		336,000
<b>A01259 Fuel Allowance</b>			<b><u>18,000,000</u></b>		<b><u>20,160,000</u></b>
002 Chairman Committees			18,000,000		20,160,000
<b>A01270 Other</b>			<b><u>29,831,000</u></b>		<b><u>28,881,000</u></b>
007 Office Maintenance Allowance			5,880,000		5,880,000
004 Equipment Allowance			1,000		1,000
008 Legislative Allowance			23,950,000		23,000,000
A0122M Ad-hoc Relief Allowance - 2016			13,190,000		15,300,000
A0122Y Ad-hoc Relief Allowance - 2017			18,601,000		15,300,000
A0123G Ad-hoc Relief Allowance - 2018			18,601,000		15,300,000
A0123P Ad-hoc Relief Allowance - 2019					8,850,000
A0122S Utility Allowance			18,500,000		18,700,000
A01282 Session Allowance			35,000,000		35,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>40,000,000</u></b>	<b><u>37,000,000</u></b>	<b><u>40,000,000</u></b>
A01273 Honoraria			40,000,000	37,000,000	40,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,790,000</u></b>	<b><u>67,960,000</u></b>	<b><u>77,690,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>1,060,000</u></b>	<b><u>710,000</u></b>	<b><u>1,060,000</u></b>
A03201 Postage & Telegraph			60,000	60,000	60,000
A03202 Telephone & Trunk Call			1,000,000	650,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>14,080,000</u></b>	<b><u>13,080,000</u></b>	<b><u>14,080,000</u></b>
A03302 Water			680,000	680,000	680,000
A03303 Electricity			13,000,000	12,000,000	13,000,000
A03304 Hot & Cold Weather Charges			400,000	400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>46,400,000</u></b>	<b><u>43,020,000</u></b>	<b><u>45,400,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>29,000,000</u></b>	<b><u>27,000,000</u></b>	<b><u>28,000,000</u></b>
002 Gazetted			3,500,000	3,500,000	3,500,000
003 Non-Gazetted			4,500,000	3,500,000	3,500,000
004 Members			21,000,000	20,000,000	21,000,000
A03807 POL			16,000,000	16,000,000	16,000,000
A03821 Training-Domestic (Assembly Members)			800,000	10,000	800,000
A03801 Training-Domestic (Employees)			600,000	10,000	600,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>16,250,000</u></b>	<b><u>11,150,000</u></b>	<b><u>17,150,000</u></b>
A03901 Stationery			1,500,000	1,900,000	1,900,000
A03902 Printing & Publication			700,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			450,000	450,000	450,000
A03906 Uniform & Liveries			1,000,000	1,200,000	1,200,000
A03912 Delegation Abroad			10,000,000	4,000,000	10,000,000
<b>A03970 Others</b>			<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>
001 Others			2,500,000	2,500,000	2,500,000
002 Photo Films			100,000	100,000	100,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>2,010,000</u></b>	<b><u>4,510,000</u></b>	<b><u>2,010,000</u></b>
<b>A05270 To Others</b>			<b><u>2,010,000</u></b>	<b><u>4,510,000</u></b>	<b><u>2,010,000</u></b>
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	2,510,000	10,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>6,200,000</u></b>	<b><u>6,200,000</u></b>	<b><u>6,200,000</u></b>
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>6,200,000</u></b>	<b><u>6,200,000</u></b>	<b><u>6,200,000</u></b>
002 Entertainment Charges			4,000,000	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
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>2,001,000</u></b>	<b><u>1,501,000</u></b>	<b><u>14,501,000</u></b>
A09501 Transport					12,500,000
A09601 Machinery & Equipment			1,000,000	1,300,000	1,000,000
A09701 Furniture			1,000,000	200,000	1,000,000
A09702 Unkept Furnishing (Assembly Hall etc.)			1,000	1,000	1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>11,600,000</u></b>	<b><u>10,250,000</u></b>	<b><u>11,600,000</u></b>
A13001 Transport			11,200,000	10,000,000	11,200,000
A13101 Machinery & Equipment			100,000	200,000	100,000
A13201 Furniture & Fixture			300,000	50,000	300,000
<b>GRAND TOTAL</b>			<b><u>516,427,000</u></b>	<b><u>483,074,000</u></b>	<b><u>519,815,000</u></b>

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011102 FEDERAL EXECUTIVE</b>					
<b><u>MZ0002</u> PRESIDENT SECRETARIAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>93,605,000</u></b>	<b><u>108,416,000</u></b>	<b><u>105,432,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>141</u></b>	<b><u>143</u></b>	<b><u>54,235,000</u></b>	<b><u>54,986,000</u></b>	<b><u>58,691,000</u></b>
<b>A01101 SALARY OF PRESIDENT</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>3,180,000</u></b>	<b><u>3,180,000</u></b>	<b><u>3,180,000</u></b>
P089 President	Special	1	1	3,180,000	3,180,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>29,341,000</u></b>	<b><u>28,103,000</u></b>	<b><u>29,770,000</u></b>
S095 Special Assistant to President	Special	1	1	2,251,000	2,251,000
A033 Advisor to President	Special	1	1	2,251,000	2,251,000
S012 Secretary	BPS-20	1	1	1,456,000	1,672,000
C130 Coordinator	BPS-20	1	1	915,000	915,000
M037 Military Secretary	BPS-19	1	1	1,391,000	1,427,000
A022 Additional Secretary	BPS-19	1	1	951,000	988,000
D061 Deputy Secretary (OSD)	BPS-18	1	1	893,000	962,000
D217 Deputy Director Liaison (Discretionary)	BPS-18	1	1	515,000	549,000
P044 Press Secretary	BPS-18	1	1	515,000	515,000
P087 Political Coordinator (Discretionary)	BPS-18	1	1	781,000	549,000
C081 Comptroller	BPS-17	1	1	574,000	601,000
S027 Section Officer	BPS-17	1	1	1,071,000	1,124,000
D135 Duty Officer	BPS-17	1	1	408,000	408,000
S129 Superintendent	BPS-17	2	2	1,396,000	1,396,000
P056 Private Secretary (Discretionary)	BPS-17	4	4	2,677,000	2,516,000
P055 Private Secretary	BPS-17	1	1	850,000	822,000
A183 Assistant Comptroller	BPS-16	1	1	292,000	311,000
P079 Public Relation Officer	BPS-16	4	4	1,104,000	1,169,000
P015 Personal Assistant to President	BPS-16	1	1	566,000	599,000
B030 Budget Officer	BPS-16	1	1	438,000	456,000
C051 Chief Photographer	BPS-16	1	1	402,000	420,000
C009 Caretaker	BPS-16	1	1	329,000	347,000
A053 Assistant	BPS-16	3	3	1,534,000	1,588,000
P013 Personal Assistant	BPS-16	5	5	3,030,000	2,995,000
S062 Senior Scale Stenographer	BPS-16	3	3	1,446,000	1,533,000
K004 Katib	BPS-16	1	1	639,000	712,000
K008 Khateeb	BPS-16	1	1	651,000	679,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A01151 PAY OF OTHER STAFF</b>	<b>98</b>	<b>100</b>	<b>21,714,000</b>	<b>23,703,000</b>	<b>25,741,000</b>
A093 Assistant Duty Officer BPS-14	1	1	232,000		247,000
S026 Section Clerk BPS-14	4	6	837,000		1,250,000
S102 Stenographer BPS-14	2	2	535,000		605,000
T016 Telephone Operator BPS-12	7	7	2,484,000		3,354,000
I003 Immam BPS-12	1	1	250,000		261,000
G002 Garage Superintendent BPS-11	1	1	400,000		418,000
S137 Supervisor BPS-11	1	1	379,000		289,000
B032 Butler BPS-10	2	2	638,000		659,000
B035 Butler (Discretionary) BPS-10	1	1	170,000		171,000
H009 Head Cook BPS-10	1	1	295,000		305,000
P020 Photographer BPS-09	1	1	261,000		275,000
A065 Assistant Cameraman BPS-09	1	1	216,000		225,000
E013 Electrician BPS-05	1	1	224,000		231,000
M002 Machine Operator BPS-05	1	1	286,000		292,000
D128 Driver BPS-04	23	23	5,641,000		7,658,000
C094 Cook BPS-02	6	6	1,071,000		1,238,000
Q006 Qasid BPS-02	1	1	118,000		263,000
J001 Jamadar BPS-02	3	3	762,000		788,000
N004 Naib Qasid BPS-01	21	21	3,785,000		3,975,000
M036 Mid Wife BPS-01	1	1	119,000		122,000
W001 Waiter BPS-01	4	4	881,000		940,000
D098 Dishwasher BPS-01	1	1	119,000		115,000
A173 Attendant (Discretionary) BPS-01	2	2	251,000		255,000
M006 Mali/Baildar BPS-01	4	4	787,000		810,000
C068 Cleaner BPS-01	1	1	126,000		129,000
F001 Farash BPS-01	1	1	132,000		136,000
W011 Washer man BPS-01	1	1	119,000		122,000
C061 Chowkidar BPS-01	1	1	124,000		124,000
S148 Sweeper BPS-01	3	3	457,000		469,000
A01152 Personal Pay			5,000		5,000
A01153 Special Pay			5,000		5,000
A01155 Qualification Pay			5,000		5,000
<b>A012 TOTAL ALLOWANCES</b>			<b>39,370,000</b>	<b>53,430,000</b>	<b>46,741,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>38,119,000</b>	<b>43,642,000</b>	<b>44,990,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			5,043,000		5,043,000
A01203 Conveyance Allowance			4,240,000		4,240,000
A01204 Sumptuary Allowance			1,200,000		1,250,000
A01207 Washing Allowance			48,000		50,000
A01208 Dress Allowance			48,000		50,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,468,000		2,469,000
A01211 Hill Allowance (Personal Allowance)			144,000		150,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		7,000		7,000
A01217	Medical Allowance		2,812,000		2,850,000
A01224	Entertainment Allowance		253,000		613,000
A01228	Orderly Allowance		144,000		144,000
A0122S	Utility Allowance		308,000		6,168,000
A01238	Charge Allowance		10,000		10,000
A01236	Deputation Allowance		180,000		280,000
A01260	Ration Allowance		11,000		11,000
A01288	Contract Allowance		960,000		960,000
A01290	President Secretariat Allowance		2,405,000		2,450,000
<b>A01270</b>	<b>Other</b>		<b>18,000</b>		<b>18,000</b>
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		6,988,000		5,060,000
A0123G	Ad-hoc Relief Allowance - 2018		6,988,000		5,060,000
A0123P	Ad-hoc Relief Allowance - 2019				4,263,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>1,251,000</b>	<b>9,788,000</b>	<b>1,751,000</b>
A01271	Overtime Allowance		750,000	750,000	750,000
A01273	Honoraria		1,000	7,783,000	1,000
A01277	Contingent Paid Staff		500,000	1,255,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>44,125,000</b>	<b>55,716,000</b>	<b>50,055,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>1,657,000</b>	<b>2,612,000</b>	<b>2,075,000</b>
A03201	Postage & Telegraph		57,000	112,000	75,000
A03202	Telephone & Trunk Call		1,600,000	2,500,000	2,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>7,160,000</b>	<b>7,160,000</b>	<b>7,160,000</b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>1,588,000</b>	<b>4,268,000</b>	<b>2,900,000</b>
A03403	Rent for Residential Building (Non Transferable)		1,588,000	4,268,000	2,900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>28,000,000</b>	<b>21,380,000</b>	<b>32,000,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>12,000,000</b>	<b>19,500,000</b>	<b>14,400,000</b>
002	Gazetted		6,000,000	10,500,000	7,200,000
003	Non-Gazetted		6,000,000	9,000,000	7,200,000
A03807	POL		16,000,000	1,880,000	17,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>5,720,000</b>	<b>20,296,000</b>	<b>5,920,000</b>
A03901	Stationery		400,000	850,000	600,000
A03902	Printing & Publication		200,000	400,000	200,000
A03905	Newspapers, Periodicals and Books		400,000	850,000	400,000
A03906	Uniform & Liveries		100,000	200,000	100,000
A03912	Delegation Abroad		2,500,000	12,980,000	2,500,000



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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03970 Others</b>			<b><u>1,620,000</u></b>	<b><u>2,420,000</u></b>	<b><u>1,620,000</u></b>
001 Others			1,320,000	2,120,000	1,320,000
002 Photo Films			300,000	300,000	300,000
A03984 Hiring of Air Transport			500,000	2,596,000	500,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A05270 To Others</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
006 Discretionary Fund for President			1,500,000	1,500,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>8,100,000</u></b>	<b><u>16,550,000</u></b>	<b><u>8,100,000</u></b>
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>8,100,000</u></b>	<b><u>16,550,000</u></b>	<b><u>8,100,000</u></b>
002 Entertainment Charges			300,000	300,000	300,000
003 Entertainment Charges (House)			5,000,000	12,600,000	5,000,000
004 Entertainment Charges (Spl.Assistant to President)			100,000	100,000	100,000
010 Gifts			200,000	1,050,000	200,000
011 Donations			2,500,000	2,500,000	2,500,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
A09407 Specific Consumables for President House			600,000	1,000,000	600,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>11,230,000</u></b>	<b><u>12,030,000</u></b>	<b><u>11,230,000</u></b>
A13001 Transport			11,000,000	11,800,000	11,000,000
A13101 Machinery & Equipment			200,000	200,000	200,000
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b><u>159,160,000</u></b>	<b><u>195,212,000</u></b>	<b><u>176,917,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011102 FEDERAL EXECUTIVE</b>					
<b><u>MZ0003 PRIME MINISTER SECRETARIAT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>156,293,000</u></b>	<b><u>175,342,000</u></b>	<b><u>174,087,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>229</u></b>	<b><u>248</u></b>	<b><u>84,407,000</u></b>	<b><u>79,917,000</u></b>	<b><u>87,392,000</u></b>
<b>A01101 SALARY OF PRIME MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,785,000</u></b>	<b><u>1,785,000</u></b>	<b><u>1,785,000</u></b>
P090 Prime Minister Special	1	1	1,785,000		1,785,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>78</u></b>	<b><u>78</u></b>	<b><u>48,662,000</u></b>	<b><u>44,981,000</u></b>	<b><u>50,137,000</u></b>
S094 Special Assistant to PM Special	1	1	1,126,000		1,126,000
S012 Secretary BPS-20	1	1	1,791,000		1,668,000
S176 Senior Additional Secretary BPS-20	1	1	1,614,000		1,267,000
D082 Director General (Discretionary) BPS-20	1	1	964,000		1,019,000
M037 Military Secretary BPS-19	1	1	1,205,000		1,205,000
D077 Director (Complaints) BPS-19	1	1	1,204,000		1,241,000
P053 Principal Staff Officer BPS-19	1	1	1,053,000		1,058,000
C081 Comptroller BPS-19	1	1	985,000		1,022,000
P093 Press & Publication Officer (Discretionary) BPS-18	1	1	546,000		581,000
A211 Additional Principal Staff Officer BPS-18	1	1	1,097,000		1,134,000
P094 Press Secretary (Discretionary) BPS-18	1	1	546,000		581,000
D135 Duty Officer BPS-18	1	1	1,166,000		1,201,000
D059 Deputy Secretary BPS-18	2	2	1,798,000		2,057,000
S099 Staff Officer BPS-18	1	1	615,000		650,000
S204 Staff Officer (Discretionary) BPS-18	1	1	546,000		581,000
P037 Political Secretary BPS-18	1	1	546,000		581,000
D024 Deputy Comptroller BPS-18	1		822,000		
D222 Deputy Comptroller (Discretionary) BPS-18		1			840,000
M019 Medical Officer BPS-17	1	1	461,000		489,000
R017 Research Officer BPS-17	1	1	461,000		461,000
S027 Section Officer BPS-17	3	3	2,321,000		1,880,000
D135 Duty Officer BPS-17	1	1	1,134,000		1,134,000
A125 Assistant Protocol Officer BPS-17	1	1	461,000		489,000
A226 Assistant Engineer (Mechanical) (Discretionary) BPS-17	1	1	410,000		406,000
T061 Technical Supports Engineer BPS-17	1	1	461,000		433,000
W029 Web Master BPS-17	1	1	461,000		406,000
S129 Superintendent BPS-17	4	4	2,643,000		2,746,000
P055 Private Secretary BPS-17	4	4	3,583,000		3,666,000
P056 Private Secretary (Discretionary) BPS-17	1	1	330,000		930,000
P080 Public Relation Officer (Discretionary) BPS-16	8	8	2,184,000		2,253,000
A093 Assistant Duty Officer BPS-16	2	2	1,305,000		1,348,000
B030 Budget Officer BPS-16	1	1	473,000		491,000
G020 Graphic Designer BPS-16	1	1	291,000		309,000
C051 Chief Photographer BPS-16	1	1	473,000		491,000
C024 Chief Cameraman BPS-16	1	1	583,000		601,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.	Rs.	
C084	Computer Operator	BPS-16	2	2	654,000		691,000
P013	Personal Assistant	BPS-16	6	6	3,803,000		3,350,000
P014	Personal Assistant (Discretionary)	BPS-16	1	1	564,000		619,000
K004	Katib	BPS-16	1	1	637,000		710,000
A053	Assistant	BPS-16	15	15	6,585,000		7,643,000
S062	Senior Scale Stenographer	BPS-16	2	2	745,000		764,000
A01102	Personal Pay				5,000		5,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				5,000		5,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>150</b>	<b>169</b>	<b>33,960,000</b>	<b>33,151,000</b>	<b>35,470,000</b>
S026	Section Clerk	BPS-14	4	4	1,149,000		981,000
C004	Camerman	BPS-14	1	1	302,000		316,000
A002	Accountant	BPS-14	1	1	231,000		245,000
S102	Stenographer	BPS-14	10	10	2,788,000		3,463,000
C005	Camerman (Video)	BPS-14	1	1	260,000		273,000
D007	Data Entry Operator	BPS-12		2			410,000
T016	Telephone Operator	BPS-12		6			1,428,000
T072	Telephone Operator (Discretionary)	BPS-12		5			904,000
S137	Supervisor	BPS-11	1	1	371,000		378,000
T017	Telephone Supervisor	BPS-11	1	1	431,000		442,000
I027	In-charge Receptionist	BPS-11	1	1	198,000		209,000
C124	Caretaker (Discretionary)	BPS-11	1	1	177,000		188,000
R032	Receptionist (Discretionary)	BPS-11		2			240,000
B032	Butler	BPS-10	3	3	1,084,000		1,116,000
H009	Head Cook	BPS-10	3	3	1,094,000		1,124,000
C152	Chef	BPS-10		2			340,000
A065	Assistant Camerman	BPS-09	1	1	154,000		154,000
G002	Garage Superintendent	BPS-09	1	1	388,000		398,000
A148	Attendant	BPS-09	1	1	163,000		163,000
K007	Khadmatgar	BPS-09	2	2	371,000		392,000
T016	Telephone Operator	BPS-07	6		1,384,000		
T072	Telephone Operator (Discretionary)	BPS-07	5		874,000		
B036	Barber (Discretionary)	BPS-07	1	1	150,000		158,000
E013	Electrician	BPS-06	1	1	304,000		311,000
M002	Machine Operator	BPS-05	3	3	930,000		901,000
M015	Mechanic	BPS-05	1	1	143,000		270,000
L032	Lift Operator	BPS-04	1	1	148,000		153,000
T014	Telephone Lineman	BPS-04	1	1	270,000		276,000
H027	Helper	BPS-04	1	1	180,000		185,000
D128	Driver	BPS-04	26	29	6,147,000		6,346,000
D197	Driver (Discretionary)	BPS-04	2	2	432,000		264,000
D003	Dak Runner	BPS-04	1	1	1,104,000		170,000
W001	Waiter	BPS-04	6	8	1,487,000		1,552,000
W032	Waiter (Discretionary)	BPS-04	1	3	176,000		137,000
C094	Cook	BPS-02	4	4	843,000		870,000
C095	Cook (Discretionary)	BPS-02	1	1	127,000		132,000
Q006	Qasid	BPS-02	9	9	2,367,000		2,445,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
Q007 Qasid (Discretionary)	BPS-02	1	1	258,000	258,000
N004 Naib Qasid	BPS-01	32	36	4,979,000	5,077,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	258,000	244,000
D098 Dishwasher	BPS-01	1	1	118,000	122,000
M005 Mali	BPS-01	1	1	118,000	122,000
M069 Mali (Discretionary)	BPS-01		2		240,000
F001 Farash	BPS-01	3	3	439,000	455,000
W011 Washer man	BPS-01	3	3	713,000	723,000
C061 Chowkidar	BPS-01	2	2	292,000	303,000
S148 Sweeper	BPS-01	3	3	543,000	556,000
A01152 Personal Pay				5,000	12,000
A01153 Special Pay				5,000	12,000
A01155 Qualification Pay				5,000	12,000
<b>A012 TOTAL ALLOWANCES</b>				<b>71,886,000</b>	<b>95,425,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>70,815,000</b>	<b>80,531,000</b>
A01201 Senior Post Allowance				129,000	144,000
A01202 House Rent Allowance				10,416,000	10,550,000
A01203 Conveyance Allowance				8,208,000	8,232,000
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	3,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,709,000	19,335,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01210 Risk Allowance				236,000	240,000
A01211 Hill Allowance (Personal Allowance)				212,000	212,000
A01216 Qualification Allowance				36,000	96,000
A01217 Medical Allowance				4,874,000	4,852,000
A0122M Ad-hoc Relief Allowance - 2016				5,875,000	5,875,000
A0122Y Ad-hoc Relief Allowance - 2017				12,225,000	8,448,000
A0123G Ad-hoc Relief Allowance - 2018				12,225,000	8,448,000
A0123P Ad-hoc Relief Allowance - 2019					6,454,000
A01224 Entertainment Allowance				323,000	323,000
A01226 Computer Allowance				36,000	50,000
A01228 Orderly Allowance				336,000	336,000
A0122S Utility Allowance				9,684,000	10,392,000
A01238 Charge Allowance				5,000	5,000
A01258 Prime Minister Secretariat Allowance				2,954,000	0
<b>A01270 Other</b>				<b>600,000</b>	<b>600,000</b>
015 Centurain Allowance				600,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>				<b>1,071,000</b>	<b>14,894,000</b>
A01271 Overtime Allowance				870,000	870,000
A01273 Honoraria				1,000	13,074,000
A01277 Contingent Paid Staff				200,000	950,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,275,000</u></b>	<b><u>120,247,000</u></b>	<b><u>79,545,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>3,070,000</u></b>	<b><u>2,680,000</u></b>	<b><u>3,070,000</u></b>
A03201 Postage & Telegraph			70,000	80,000	70,000
A03202 Telephone & Trunk Call			3,000,000	2,600,000	3,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,685,000</u></b>	<b><u>25,015,000</u></b>	<b><u>17,725,000</u></b>
A03301 Gas			2,000,000	1,300,000	2,000,000
A03302 Water			660,000	690,000	700,000
A03303 Electricity			15,000,000	23,000,000	15,000,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>43,470,000</u></b>	<b><u>41,170,000</u></b>	<b><u>45,200,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>11,000,000</u></b>	<b><u>12,700,000</u></b>	<b><u>13,200,000</u></b>
002 Gazetted			5,500,000	6,800,000	6,600,000
003 Non-Gazetted			5,500,000	5,900,000	6,600,000
A03807 POL			32,470,000	28,470,000	32,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,050,000</u></b>	<b><u>51,382,000</u></b>	<b><u>13,550,000</u></b>
A03901 Stationery			1,000,000	2,500,000	1,500,000
A03902 Printing & Publication			550,000	350,000	550,000
A03905 Newspapers, Periodicals and Books			600,000	750,000	600,000
A03906 Uniform & Liveries			400,000	550,000	400,000
A03912 Delegations to Foreign Country (Tour Abroad)			3,000,000	16,732,000	3,000,000
A03914 Secret Service Expenditure			6,000,000	28,000,000	6,000,000
<b>A03970 Others</b>			<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>1,500,000</u></b>
001 Others			1,200,000	1,800,000	1,200,000
002 Photo Films			300,000	300,000	300,000
071 Web Hosting Development				400,000	
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,800,000</u></b>	<b><u>4,330,000</u></b>
<b>A05206 To Non Financial Institutions</b>			<b><u>500,000</u></b>	<b><u>800,000</u></b>	<b><u>3,330,000</u></b>
028 AJK Overseas Commission			500,000	800,000	3,330,000
<b>A05270 To Others</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
007 Discretionary Fund for Prime Minister			1,000,000	1,000,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>23,000,000</u></b>	<b><u>80,800,000</u></b>	<b><u>27,000,000</u></b>
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>23,000,000</u></b>	<b><u>80,800,000</u></b>	<b><u>27,000,000</u></b>
002 Entertainment Charges			500,000	15,500,000	500,000
003 Entertainment Charges (House)			8,000,000	37,000,000	12,000,000
010 Gifts			500,000	800,000	500,000
012 Donation for Deserving Persons			3,000,000	3,000,000	3,000,000
013 Donation for Institutions			11,000,000	24,500,000	11,000,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>1,400,000</u></b>	<b><u>100,000</u></b>
A09407 Specific Consumable (P.M House)			100,000	100,000	100,000
A09601 Machinery & Equipment				1,300,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>20,250,000</u></b>	<b><u>29,350,000</u></b>	<b><u>20,250,000</u></b>
A13001 Transport			20,000,000	29,000,000	20,000,000
A13101 Machinery & Equipment			250,000	350,000	250,000
<b>GRAND TOTAL</b>			<b><u>278,418,000</u></b>	<b><u>408,939,000</u></b>	<b><u>305,312,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0016 MINISTER FOR HEALTH &amp; FINANCE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,915,000</u></b>	<b><u>5,740,000</u></b>	<b><u>5,395,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,018,000</u></b>	<b><u>3,018,000</u></b>	<b><u>3,054,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>314,000</u></b>	<b><u>314,000</u></b>	<b><u>332,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	314,000		332,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>452,000</u></b>	<b><u>452,000</u></b>	<b><u>470,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	113,000		118,000
C095 Cook (Discretionary) BPS-02	1	1	113,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	226,000		234,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,897,000</u></b>	<b><u>2,722,000</u></b>	<b><u>2,341,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,897,000</u></b>	<b><u>2,722,000</u></b>	<b><u>2,341,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			147,000		147,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			70,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			115,000		305,000
A0123G Ad-hoc Relief Allowance - 2018			115,000		305,000
A0123P Ad-hoc Relief Allowance - 2019					64,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>5,975,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>355,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	350,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>530,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	400,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,500,000</u></b>	<b><u>4,815,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,000,000</u></b>	<b><u>2,915,000</u></b>	<b><u>1,200,000</u></b>
002	Gazetted		600,000	1,913,000	720,000
003	Non-Gazetted		400,000	1,002,000	480,000
A03807	POL		1,500,000	1,900,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>265,000</u></b>	<b><u>275,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		70,000	70,000	105,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		30,000	40,000	30,000
A03970	Others		150,000	150,000	150,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270</b>	<b>To Others</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002	Discretionary Fund		500,000	500,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainment Charges		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,010,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,010,000</u></b>
A13001	Transport		1,000,000	1,100,000	1,000,000
A13101	Machinery & Equipment		10,000	30,000	10,000
<b>GRAND TOTAL</b>			<b><u>10,025,000</u></b>	<b><u>13,445,000</u></b>	<b><u>10,890,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0696 MINISTER FOR REVENUE/ CUSTODIAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,893,000</b>	<b>5,364,000</b>	<b>5,313,000</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b>2,969,000</b>	<b>2,969,000</b>	<b>3,000,000</b>
<b>A01101 SALARY OF MINISTER</b>	<b>1</b>	<b>1</b>	<b>2,252,000</b>	<b>2,252,000</b>	<b>2,252,000</b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>254,000</b>	<b>254,000</b>	<b>272,000</b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	254,000		272,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>463,000</b>	<b>463,000</b>	<b>476,000</b>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		122,000
C095 Cook (Discretionary) BPS-01	1	1	115,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	230,000		236,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,924,000</b>	<b>2,395,000</b>	<b>2,313,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,924,000</b>	<b>2,395,000</b>	<b>2,313,000</b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		300,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		300,000
A0123P Ad-hoc Relief Allowance - 2019					61,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>3,885,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>305,000</b>	<b>305,000</b>	<b>305,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	600,000	720,000
003 Non-Gazetted			400,000	400,000	480,000
A03807 POL			1,500,000	1,500,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,000,000
A13101 Machinery & Equipment			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>10,003,000</u></b>	<b><u>10,474,000</u></b>	<b><u>10,808,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0709 MINISTER FOR AGRICULTURE &amp; ESMA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,910,000</u></b>	<b><u>5,684,000</u></b>	<b><u>5,339,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,986,000</u></b>	<b><u>2,986,000</u></b>	<b><u>3,020,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>281,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	263,000		281,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>471,000</u></b>	<b><u>471,000</u></b>	<b><u>487,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	120,000		125,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		242,000
C095 Cook (Discretionary) BPS-01	1	1	117,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>3,910,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,500,000</u></b>	<b><u>2,880,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,000,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,200,000</u></b>
002	Gazetted		600,000	900,000	720,000
003	Non-Gazetted		400,000	480,000	480,000
A03807	POL		1,500,000	1,500,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>265,000</u></b>	<b><u>295,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		70,000	80,000	105,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		30,000	50,000	30,000
A03970	Others		150,000	150,000	150,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270</b>	<b>To Others</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002	Discretionary Fund		500,000	500,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainment Charges		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>
A13001	Transport		1,000,000	1,000,000	1,000,000
A13101	Machinery/Equipment		12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,022,000</u></b>	<b><u>11,206,000</u></b>	<b><u>10,836,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0853 MINISTER FOR AKMIDC/SMALL INDUSTRIES CORPORATION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,905,000</b>	<b>5,714,000</b>	<b>5,670,000</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b>2,981,000</b>	<b>3,009,000</b>	<b>3,285,000</b>
<b>A01101 SALARY OF MINISTER</b>	<b>1</b>	<b>1</b>	<b>2,252,000</b>	<b>2,252,000</b>	<b>2,252,000</b>
M040 Minister	Special	1	1	2,252,000	2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>253,000</b>	<b>291,000</b>	<b>563,000</b>
P080 Public Relation Officer (Discretionary)	BPS-16	1	1	253,000	563,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>476,000</b>	<b>466,000</b>	<b>470,000</b>
Q007 Qasid (Discretionary)	BPS-02	1	1	122,000	120,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	236,000	233,000
C095 Cook (Discretionary)	BPS-01	1	1	118,000	117,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,924,000</b>	<b>2,705,000</b>	<b>2,385,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,924,000</b>	<b>2,705,000</b>	<b>2,385,000</b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		329,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		329,000
A0123P Ad-hoc Relief Allowance - 2019					75,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>3,500,000</b>	<b>4,155,000</b>	<b>3,885,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>305,000</b>	<b>355,000</b>	<b>305,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	350,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b>430,000</b>	<b>480,000</b>	<b>430,000</b>
A03301 Gas			100,000	150,000	100,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,050,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	750,000	720,000
003 Non-Gazetted			400,000	500,000	480,000
A03807 POL			1,500,000	1,800,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	35,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,300,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,017,000</u></b>	<b><u>11,781,000</u></b>	<b><u>11,167,000</u></b>

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0697 MINISTER FOR REHABILITATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>5,679,000</u></b>	<b><u>5,335,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,981,000</u></b>	<b><u>2,981,000</u></b>	<b><u>3,016,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister	Special	1	1	2,252,000	2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>271,000</u></b>
P080 Public Relation Officer (Discretionary)	BPS-16	1	1	253,000	271,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>493,000</u></b>
Q007 Qasid (Discretionary)	BPS-02	1	1	122,000	127,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	236,000	244,000
C095 Cook (Discretionary)	BPS-01	1	1	118,000	122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,180,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>500,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	150,000	100,000
A03303 Electricity			300,000	320,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,100,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	800,000	720,000
003 Non-Gazetted			400,000	500,000	480,000
A03807 POL			1,500,000	1,800,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>275,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	25,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,017,000</u></b>	<b><u>11,471,000</u></b>	<b><u>10,832,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0708 MINISTER FOR SOCIAL WELFARE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>5,613,000</u></b>	<b><u>5,272,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,981,000</u></b>	<b><u>2,929,000</u></b>	<b><u>2,967,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>253,000</u></b>	<b><u>236,000</u></b>	<b><u>254,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	253,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>476,000</u></b>	<b><u>441,000</u></b>	<b><u>461,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	122,000		116,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	236,000		230,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,684,000</u></b>	<b><u>2,305,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,684,000</u></b>	<b><u>2,305,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		297,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		297,000
A0123P Ad-hoc Relief Allowance - 2019					59,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,660,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>261,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	1,000	5,000
A03202 Telephone & Trunk Call			300,000	260,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>380,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	50,000	100,000
A03303 Electricity			300,000	300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,674,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	1,000,000	720,000
003 Non-Gazetted			400,000	600,000	480,000
A03807 POL			1,500,000	2,074,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>345,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	95,000	105,000
A03902 Printing & Publication			15,000	5,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	215,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>125,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	125,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,462,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,450,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,017,000</u></b>	<b><u>12,360,000</u></b>	<b><u>10,769,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0854 MINISTER FOR ANIMAL HUSBANDRY &amp; DAIRY DEVELOPMENT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>5,621,000</u></b>	<b><u>5,260,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,981,000</u></b>	<b><u>2,936,000</u></b>	<b><u>2,969,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>253,000</u></b>	<b><u>236,000</u></b>	<b><u>254,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	253,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>476,000</u></b>	<b><u>448,000</u></b>	<b><u>463,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	122,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	236,000		230,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,685,000</u></b>	<b><u>2,291,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,685,000</u></b>	<b><u>2,291,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		297,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		297,000
A0123P Ad-hoc Relief Allowance - 2019					59,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,550,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>530,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	400,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,450,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	900,000	720,000
003 Non-Gazetted			400,000	600,000	480,000
A03807 POL			1,500,000	1,950,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,300,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,017,000</u></b>	<b><u>12,083,000</u></b>	<b><u>10,757,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0852</u> MINISTER FOR POPULATION WELFARE, TEVTA &amp; I.T</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>5,679,000</u></b>	<b><u>5,335,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,981,000</u></b>	<b><u>2,981,000</u></b>	<b><u>3,016,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>271,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	253,000		271,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>493,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	122,000		127,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	236,000		244,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>3,660,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	700,000	720,000
003 Non-Gazetted			400,000	450,000	480,000
A03807 POL			1,500,000	1,500,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>275,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	160,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>170,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	170,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,500,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,017,000</u></b>	<b><u>11,521,000</u></b>	<b><u>10,832,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0851 MINISTER FOR POWER DEVELOPMENT ORGANIZATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>5,679,000</u></b>	<b><u>5,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,981,000</u></b>	<b><u>2,981,000</u></b>	<b><u>3,015,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>271,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	253,000		271,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>492,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	122,000		126,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	236,000		244,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,319,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>6,970,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>805,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	800,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>780,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	350,000	100,000
A03303 Electricity			300,000	400,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>4,950,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>2,150,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	1,300,000	720,000
003 Non-Gazetted			400,000	850,000	480,000
A03807 POL			1,500,000	2,800,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>435,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	320,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,017,000</u></b>	<b><u>14,261,000</u></b>	<b><u>10,831,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0698</u> MINISTER FOR INFORMATION, TOURISM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,278,000</u></b>	<b><u>5,100,000</u></b>	<b><u>4,754,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,046,000</u></b>	<b><u>3,046,000</u></b>	<b><u>3,079,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>318,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	300,000		318,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>494,000</u></b>	<b><u>494,000</u></b>	<b><u>509,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	124,000		128,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	247,000		255,000
C095 Cook (Discretionary) BPS-01	1	1	123,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,232,000</u></b>	<b><u>2,054,000</u></b>	<b><u>1,675,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,232,000</u></b>	<b><u>2,054,000</u></b>	<b><u>1,675,000</u></b>
A01202 House Rent Allowance			146,000		146,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000		308,000
A0123G Ad-hoc Relief Allowance - 2018			120,000		308,000
A0123P Ad-hoc Relief Allowance - 2019					67,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>5,000,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>455,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	450,000	300,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,700,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	1,000,000	720,000
003 Non-Gazetted			400,000	600,000	480,000
A03807 POL			1,500,000	2,100,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>415,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	200,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	170,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>160,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	160,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,500,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>9,390,000</u></b>	<b><u>12,272,000</u></b>	<b><u>10,251,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0699 MINISTER FOR ELECTRICITY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,891,000</b>	<b>5,546,000</b>	<b>5,334,000</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b>3,011,000</b>	<b>2,879,000</b>	<b>3,016,000</b>
<b>A01101 SALARY OF MINISTER</b>	<b>1</b>	<b>1</b>	<b>2,252,000</b>	<b>2,252,000</b>	<b>2,252,000</b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>282,000</b>	<b>273,000</b>	<b>291,000</b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	282,000		291,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>477,000</b>	<b>354,000</b>	<b>473,000</b>
Q007 Qasid (Discretionary) BPS-02	1	1	120,000		114,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	237,000		237,000
C095 Cook (Discretionary) BPS-01	1	1	120,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,880,000</b>	<b>2,667,000</b>	<b>2,318,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,880,000</b>	<b>2,667,000</b>	<b>2,318,000</b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			114,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			114,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					62,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>3,500,000</b>	<b>3,931,000</b>	<b>3,885,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>305,000</b>	<b>201,000</b>	<b>305,000</b>
A03201 Postage & Telegraph			5,000	1,000	5,000
A03202 Telephone & Trunk Call			300,000	200,000	300,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>965,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	150,000	100,000
A03303 Electricity			300,000	800,000	300,000
A03304 Hot & Cold Weather Charges			30,000	15,000	30,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	650,000	720,000
003 Non-Gazetted			400,000	450,000	480,000
A03807 POL			1,500,000	1,400,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,781,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,769,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,003,000</u></b>	<b><u>11,858,000</u></b>	<b><u>10,831,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0700 MINISTER FOR COMMUNICATION &amp; WORKS</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,315,000</u></b>	<b><u>5,705,000</u></b>	<b><u>5,378,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,274,000</u></b>	<b><u>2,990,000</u></b>	<b><u>3,039,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>545,000</u></b>	<b><u>271,000</u></b>	<b><u>300,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	545,000		300,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>477,000</u></b>	<b><u>467,000</u></b>	<b><u>487,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	122,000		120,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	237,000		245,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,041,000</u></b>	<b><u>2,715,000</u></b>	<b><u>2,339,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,041,000</u></b>	<b><u>2,715,000</u></b>	<b><u>2,339,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			206,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			100,000		86,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		304,000
A0123G Ad-hoc Relief Allowance - 2018			150,000		304,000
A0123P Ad-hoc Relief Allowance - 2019					64,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>5,315,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>680,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	550,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>4,050,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	750,000	720,000
003 Non-Gazetted			400,000	500,000	480,000
A03807 POL			1,500,000	2,800,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	45,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	130,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>2,012,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	2,000,000	1,000,000
A13101 Machinery & Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,427,000</u></b>	<b><u>13,662,000</u></b>	<b><u>10,875,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0701 MINISTER FOR PHYSICAL PLANNING, HOUSING &amp; IRRIGATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,651,000</u></b>	<b><u>5,457,000</u></b>	<b><u>5,110,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,220,000</u></b>	<b><u>3,220,000</u></b>	<b><u>3,254,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>509,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	491,000		509,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>477,000</u></b>	<b><u>477,000</u></b>	<b><u>493,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	122,000		126,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	237,000		245,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,431,000</u></b>	<b><u>2,237,000</u></b>	<b><u>1,856,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,431,000</u></b>	<b><u>2,237,000</u></b>	<b><u>1,856,000</u></b>
A01202 House Rent Allowance			196,000		196,000
A01203 Conveyance Allowance			206,000		206,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			100,000		100,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		325,000
A0123G Ad-hoc Relief Allowance - 2018			150,000		325,000
A0123P Ad-hoc Relief Allowance - 2019					75,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>7,220,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>905,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	900,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>860,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	330,000	100,000
A03303 Electricity			300,000	500,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>4,900,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>2,150,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	1,400,000	720,000
003 Non-Gazetted			400,000	750,000	480,000
A03807 POL			1,500,000	2,750,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>555,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	440,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	300,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,200,000	1,000,000
A13101 Machinery & Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>9,763,000</u></b>	<b><u>14,689,000</u></b>	<b><u>10,607,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>				
<b>0111</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>MZ0707</b>	<b>MINISTER FOR AUQAF &amp; RELIGIOUS AFFAIRS</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>4,923,000</u></b>	<b><u>5,671,000</u></b>	<b><u>5,326,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,991,000</u></b>	<b><u>2,991,000</u></b>	<b><u>3,025,000</u></b>
<b>A01101</b>	<b>SALARY OF MINISTER</b>		<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040	Minister	Special	1	1	2,252,000
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>269,000</u></b>	<b><u>269,000</u></b>	<b><u>287,000</u></b>
P080	Public Relation Officer (Discretionary)	BPS-16	1	1	269,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>486,000</u></b>
Q007	Qasid (Discretionary)	BPS-02	1	1	119,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	234,000
C095	Cook (Discretionary)	BPS-01	1	1	117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,932,000</u></b>	<b><u>2,680,000</u></b>	<b><u>2,301,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,932,000</u></b>	<b><u>2,680,000</u></b>	<b><u>2,301,000</u></b>
A01202	House Rent Allowance		806,000		806,000
A01203	Conveyance Allowance		146,000		146,000
A01204	Sumptuary Allowance		300,000		300,000
A01205	Dearness Allowance		120,000		120,000
A01207	Washing Allowance		7,000		7,000
A01208	Dress Allowance		7,000		7,000
A01217	Medical Allowance		56,000		56,000
A0122M	Ad-hoc Relief Allowance - 2016		70,000		70,000
A0122Y	Ad-hoc Relief Allowance - 2017		150,000		303,000
A0123G	Ad-hoc Relief Allowance - 2018		150,000		303,000
A0123P	Ad-hoc Relief Allowance - 2019				63,000
A01224	Entertainment Allowance		120,000		120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,500,000</u></b>	<b><u>3,900,000</u></b>	<b><u>3,885,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,500,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,000,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,200,000</u></b>
002	Gazetted		600,000	1,000,000	720,000
003	Non-Gazetted		400,000	400,000	480,000
A03807	POL		1,500,000	1,500,000	1,650,000



## KC21001

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,000,000
A13101 Machinery & Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,035,000</u></b>	<b><u>11,183,000</u></b>	<b><u>10,823,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0702 MINISTER FOR HIGHER EDUCATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,278,000</u></b>	<b><u>5,024,000</u></b>	<b><u>4,678,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,986,000</u></b>	<b><u>2,986,000</u></b>	<b><u>3,019,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>281,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	263,000		281,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>471,000</u></b>	<b><u>471,000</u></b>	<b><u>486,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	120,000		124,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		242,000
C095 Cook (Discretionary) BPS-01	1	1	117,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,292,000</u></b>	<b><u>2,038,000</u></b>	<b><u>1,659,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,292,000</u></b>	<b><u>2,038,000</u></b>	<b><u>1,659,000</u></b>
A01202 House Rent Allowance			146,000		146,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			150,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
002	Gazetted		600,000	600,000	720,000
003	Non-Gazetted		400,000	400,000	480,000
A03807	POL		1,500,000	1,500,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		70,000	70,000	105,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	150,000	150,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270</b>	<b>To Others</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002	Discretionary Fund		500,000	500,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainment Charges		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>
A13001	Transport		1,000,000	1,000,000	1,000,000
A13101	Machinery/Equipment		12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>9,390,000</u></b>	<b><u>10,136,000</u></b>	<b><u>10,175,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>MZ0703</b>	<b>MINISTER FOR ELEMENTARY &amp; SECONDARY EDUCATION, EPA &amp; MCDP</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>5,065,000</u></b>	<b><u>5,735,000</u></b>	<b><u>5,405,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,044,000</u></b>
<b>A01101</b>	<b>SALARY OF MINISTER</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>
M040	Minister	Special	1	1	2,252,000
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>309,000</u></b>
P080	Public Relation Officer (Discretionary)	BPS-16	1	1	309,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>483,000</u></b>
Q007	Qasid (Discretionary)	BPS-02	1	1	122,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	237,000
C095	Cook (Discretionary)	BPS-01	1	1	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,032,000</u></b>	<b><u>2,724,000</u></b>	<b><u>2,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,032,000</u></b>	<b><u>2,724,000</u></b>	<b><u>2,361,000</u></b>
A01202	House Rent Allowance		855,000		806,000
A01203	Conveyance Allowance		206,000		146,000
A01204	Sumptuary Allowance		300,000		300,000
A01205	Dearness Allowance		120,000		120,000
A01207	Washing Allowance		7,000		7,000
A01208	Dress Allowance		7,000		7,000
A01217	Medical Allowance		108,000		108,000
A0122M	Ad-hoc Relief Allowance - 2016		75,000		75,000
A0122Y	Ad-hoc Relief Allowance - 2017		117,000		304,000
A0123G	Ad-hoc Relief Allowance - 2018		117,000		304,000
A0123P	Ad-hoc Relief Allowance - 2019				64,000
A01224	Entertainment Allowance		120,000		120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,500,000</u></b>	<b><u>5,585,000</u></b>	<b><u>3,685,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03303	Electricity		300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>4,500,000</u></b>	<b><u>2,650,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>2,050,000</u></b>	<b><u>1,000,000</u></b>
002 Gazetted			600,000	1,450,000	600,000
003 Non-Gazetted			400,000	600,000	400,000
A03807 POL			1,500,000	2,450,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>350,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	115,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	120,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,612,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,600,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,177,000</u></b>	<b><u>13,552,000</u></b>	<b><u>10,702,000</u></b>

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0831 MINISTER FOR CIVIL DEFENCE, DISASTER MANAGEMENT AUTHORITY &amp; RESCUE 1122</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,921,000</u></b>	<b><u>5,664,000</u></b>	<b><u>5,317,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,969,000</u></b>	<b><u>2,969,000</u></b>	<b><u>3,003,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister	Special	1	1	2,252,000	2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>272,000</u></b>
P080 Public Relation Officer (Discretionary)	BPS-16	1	1	254,000	272,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>479,000</u></b>
Q007 Qasid (Discretionary)	BPS-02	1	1	118,000	122,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	230,000	238,000
C095 Cook (Discretionary)	BPS-01	1	1	115,000	119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,952,000</u></b>	<b><u>2,695,000</u></b>	<b><u>2,314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,952,000</u></b>	<b><u>2,695,000</u></b>	<b><u>2,314,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		300,000
A0123G Ad-hoc Relief Allowance - 2018			150,000		300,000
A0123P Ad-hoc Relief Allowance - 2019					62,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>3,950,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>530,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	400,000	300,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,850,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	700,000	720,000
003 Non-Gazetted			400,000	450,000	480,000
A03807 POL			1,500,000	1,700,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,612,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,600,000	1,000,000
A13101 Machinery & Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,033,000</u></b>	<b><u>11,826,000</u></b>	<b><u>10,814,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0705 MINISTER FOR SPORTS, YOUTH &amp; CULTURE, MDA &amp; MANGLA AFFAIRS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,275,000</b>	<b>3,586,000</b>	<b>0</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>0</b>	<b>2,983,000</b>	<b>855,000</b>	<b>0</b>
<b>A01101 SALARY OF MINISTER</b>	<b>1</b>	<b>0</b>	<b>2,252,000</b>		<b>0</b>
M040 Minister Special	1		2,252,000		
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>0</b>	<b>263,000</b>	<b>400,000</b>	<b>0</b>
P080 Public Relation Officer (Discretionary) BPS-16	1		263,000		
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>0</b>	<b>468,000</b>	<b>455,000</b>	<b>0</b>
Q007 Qasid (Discretionary) BPS-02	1		119,000		
N005 Naib Qasid (Discretionary) BPS-01	2		233,000		
C095 Cook (Discretionary) BPS-01	1		116,000		
<b>A012 TOTAL ALLOWANCES</b>			<b>1,292,000</b>	<b>2,731,000</b>	<b>0</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,292,000</b>	<b>2,731,000</b>	<b>0</b>
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		
A0123P Ad-hoc Relief Allowance - 2019					0
A01224 Entertainment Allowance			120,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>3,500,000</b>	<b>6,306,000</b>	<b>0</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>305,000</b>	<b>498,000</b>	<b>0</b>
A03201 Postage & Telegraph			5,000	8,000	
A03202 Telephone & Trunk Call			300,000	490,000	
<b>A033 TOTAL UTILITIES</b>			<b>430,000</b>	<b>689,000</b>	<b>0</b>
A03301 Gas			100,000	145,000	
A03303 Electricity			300,000	480,000	
A03304 Hot & Cold Weather Charges			30,000	64,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,500,000</u></b>	<b><u>4,659,000</u></b>	<b><u>0</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,000,000</u></b>	<b><u>1,780,000</u></b>	<b><u>0</u></b>
002	Gazetted		600,000	1,150,000	
003	Non-Gazetted		400,000	630,000	
A03807	POL		1,500,000	2,879,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>265,000</u></b>	<b><u>460,000</u></b>	<b><u>0</u></b>
A03901	Stationery		70,000	130,000	
A03902	Printing & Publication		15,000	24,000	
A03905	Newspapers, Periodicals and Books		30,000	66,000	
A03970	Others		150,000	240,000	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>790,000</u></b>	<b><u>0</u></b>
<b>A05270</b>	<b>To Others</b>		<b><u>500,000</u></b>	<b><u>790,000</u></b>	<b><u>0</u></b>
002	Discretionary Fund		500,000	790,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>180,000</u></b>	<b><u>0</u></b>
A06301	Entertainment Charges		100,000	180,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,012,000</u></b>	<b><u>2,659,000</u></b>	<b><u>0</u></b>
A13001	Transport		1,000,000	2,630,000	
A13101	Machinery & Equipment		12,000	29,000	
<b>GRAND TOTAL</b>			<b><u>9,387,000</u></b>	<b><u>13,521,000</u></b>	<b><u>0</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0865 MINISTER FOR GOVERNMENT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,866,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>0</u></b>	<b><u>6</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,285,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>0</u></b>	<b><u>1</u></b>	<b><u>0</u></b>		<b><u>2,252,000</u></b>
M040 Minister Special		1			2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>0</u></b>	<b><u>1</u></b>	<b><u>0</u></b>		<b><u>563,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16		1			563,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>0</u></b>	<b><u>4</u></b>	<b><u>0</u></b>		<b><u>470,000</u></b>
Q007 Qasid (Discretionary) BPS-02		1			120,000
N005 Naib Qasid (Discretionary) BPS-01		2			233,000
C095 Cook (Discretionary) BPS-01		1			117,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,581,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>0</u></b>		<b><u>2,581,000</u></b>
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					252,000
A0122Y Ad-hoc Relief Allowance - 2017					329,000
A0123G Ad-hoc Relief Allowance - 2018					329,000
A0123P Ad-hoc Relief Allowance - 2019					75,000
A01224 Entertainment Allowance					120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph					5,000
A03202 Telephone & Trunk Call					300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>430,000</u></b>
A03301 Gas					100,000
A03303 Electricity					300,000
A03304 Hot & Cold Weather Charges					30,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
002 Gazetted					720,000
003 Non-Gazetted					480,000
A03807 POL					1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A03901 Stationery					105,000
A03902 Printing & Publication					15,000
A03905 Newspapers, Periodicals and Books					30,000
A03970 Others					150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund					500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges					100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,012,000</u></b>
A13001 Transport					1,000,000
A13101 Machinery & Equipment					12,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,363,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0706 MINISTER FOR TRANSPORT &amp; WILDLIFE FISHERIES</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,409,000</u></b>	<b><u>5,231,000</u></b>	<b><u>4,882,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,107,000</u></b>	<b><u>3,107,000</u></b>	<b><u>3,140,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister	Special	1	1	2,252,000	2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>392,000</u></b>	<b><u>392,000</u></b>	<b><u>410,000</u></b>
P080 Public Relation Officer (Discretionary)	BPS-16	1	1	392,000	410,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>478,000</u></b>
Q007 Qasid (Discretionary)	BPS-02	1	1	118,000	122,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	230,000	238,000
C095 Cook (Discretionary)	BPS-01	1	1	115,000	118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,302,000</u></b>	<b><u>2,124,000</u></b>	<b><u>1,742,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,302,000</u></b>	<b><u>2,124,000</u></b>	<b><u>1,742,000</u></b>
A01202 House Rent Allowance			146,000		146,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			102,000		102,000
A0122M Ad-hoc Relief Allowance - 2016			98,000		98,000
A0122Y Ad-hoc Relief Allowance - 2017			128,000		314,000
A0123G Ad-hoc Relief Allowance - 2018			128,000		314,000
A0123P Ad-hoc Relief Allowance - 2019					68,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,715,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>480,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	150,000	100,000
A03303 Electricity			300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,575,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,525,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	950,000	720,000
003 Non-Gazetted			400,000	575,000	480,000
A03807 POL			1,500,000	2,050,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>355,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	110,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	200,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	120,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,322,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,300,000	1,000,000
A13101 Machinery/Equipment			12,000	22,000	12,000
<b>GRAND TOTAL</b>			<b><u>9,521,000</u></b>	<b><u>11,888,000</u></b>	<b><u>10,379,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0830 MINISTER FOR ZAKAT &amp; USHAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,050,000</b>	<b>5,824,000</b>	<b>5,478,000</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b>3,092,000</b>	<b>3,092,000</b>	<b>3,126,000</b>
<b>A01101 SALARY OF MINISTER</b>	<b>1</b>	<b>1</b>	<b>2,252,000</b>	<b>2,252,000</b>	<b>2,252,000</b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>363,000</b>	<b>363,000</b>	<b>381,000</b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	363,000		381,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>477,000</b>	<b>477,000</b>	<b>493,000</b>
Q007 Qasid (Discretionary) BPS-02	1	1	122,000		126,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	237,000		245,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,958,000</b>	<b>2,732,000</b>	<b>2,352,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,958,000</b>	<b>2,732,000</b>	<b>2,352,000</b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			62,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		313,000
A0123G Ad-hoc Relief Allowance - 2018			150,000		313,000
A0123P Ad-hoc Relief Allowance - 2019					68,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>3,885,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>305,000</b>	<b>305,000</b>	<b>305,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	600,000	720,000
003 Non-Gazetted			400,000	400,000	480,000
A03807 POL			1,500,000	1,500,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,000,000
A13101 Machinery & Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,162,000</u></b>	<b><u>10,936,000</u></b>	<b><u>10,975,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0711 MINISTER FOR JAILS</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,890,000</u></b>	<b><u>5,617,000</u></b>	<b><u>5,257,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,969,000</u></b>	<b><u>2,935,000</u></b>	<b><u>2,969,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>254,000</u></b>	<b><u>236,000</u></b>	<b><u>254,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	254,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>463,000</u></b>	<b><u>447,000</u></b>	<b><u>463,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	230,000		230,000
C095 Cook (Discretionary) BPS-01	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,921,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,288,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,921,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,288,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			53,000		53,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		297,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		297,000
A0123P Ad-hoc Relief Allowance - 2019					59,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,250,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,250,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	750,000	720,000
003 Non-Gazetted			400,000	500,000	480,000
A03807 POL			1,500,000	2,000,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,412,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,400,000	1,000,000
A13101 Machinery & Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,002,000</u></b>	<b><u>11,879,000</u></b>	<b><u>10,754,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0712 MINISTER FOR FOOD &amp; FOOD AUTHORITY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,144,000</u></b>	<b><u>5,701,000</u></b>	<b><u>5,343,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,192,000</u></b>	<b><u>2,991,000</u></b>	<b><u>3,024,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>472,000</u></b>	<b><u>273,000</u></b>	<b><u>291,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	472,000		291,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>468,000</u></b>	<b><u>466,000</u></b>	<b><u>481,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	117,000		122,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		237,000
C095 Cook (Discretionary) BPS-01	1	1	117,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,952,000</u></b>	<b><u>2,710,000</u></b>	<b><u>2,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,952,000</u></b>	<b><u>2,710,000</u></b>	<b><u>2,319,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			150,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,960,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>480,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	150,000	100,000
A03303 Electricity			300,000	300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,850,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	1,025,000	720,000
003 Non-Gazetted			400,000	725,000	480,000
A03807 POL			1,500,000	2,100,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>325,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	100,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	180,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	130,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,500,000	1,000,000
A13101 Machinery & Equipment			12,000	20,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,256,000</u></b>	<b><u>12,811,000</u></b>	<b><u>10,840,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0713 MINISTER FOR FORESTS &amp; BAGH CITY DEVELOPMENT PROJECT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,038,000</u></b>	<b><u>6,011,000</u></b>	<b><u>5,670,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,124,000</u></b>	<b><u>3,252,000</u></b>	<b><u>3,285,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>400,000</u></b>	<b><u>545,000</u></b>	<b><u>563,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	400,000		563,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>472,000</u></b>	<b><u>455,000</u></b>	<b><u>470,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		119,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	236,000		233,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,914,000</u></b>	<b><u>2,759,000</u></b>	<b><u>2,385,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,914,000</u></b>	<b><u>2,759,000</u></b>	<b><u>2,385,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			131,000		329,000
A0123G Ad-hoc Relief Allowance - 2018			131,000		329,000
A0123P Ad-hoc Relief Allowance - 2019					75,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,038,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>370,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	365,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,973,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	850,000	720,000
003 Non-Gazetted			400,000	423,000	480,000
A03807 POL			1,500,000	1,700,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,300,000	1,000,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,150,000</u></b>	<b><u>11,961,000</u></b>	<b><u>11,167,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>MZ0714 MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS &amp; HUMAN RIGHTS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,845,000</u></b>	<b><u>5,603,000</u></b>	<b><u>5,257,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,921,000</u></b>	<b><u>2,921,000</u></b>	<b><u>2,955,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister		Special	1	1	2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>227,000</u></b>	<b><u>227,000</u></b>	<b><u>245,000</u></b>
P080 Public Relation Officer (Discretionary)		BPS-16	1	1	227,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>442,000</u></b>	<b><u>442,000</u></b>	<b><u>458,000</u></b>
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
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,302,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,302,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		296,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		296,000
A0123P Ad-hoc Relief Allowance - 2019					58,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,980,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,500,000</u></b>	<b><u>3,950,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,000,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,200,000</u></b>
002	Gazetted		600,000	850,000	720,000
003	Non-Gazetted		400,000	500,000	480,000
A03807	POL		1,500,000	2,600,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>265,000</u></b>	<b><u>295,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		70,000	80,000	105,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		30,000	50,000	30,000
A03970	Others		150,000	150,000	150,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270</b>	<b>To Others</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002	Discretionary Fund		500,000	500,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>110,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainment Charges		100,000	110,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,012,000</u></b>	<b><u>1,122,000</u></b>	<b><u>1,012,000</u></b>
A13001	Transport		1,000,000	1,100,000	1,000,000
A13101	Machinery & Equipment		12,000	22,000	12,000
<b>GRAND TOTAL</b>			<b><u>9,957,000</u></b>	<b><u>12,315,000</u></b>	<b><u>10,754,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0715 MINISTER FOR LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,893,000</u></b>	<b><u>5,664,000</u></b>	<b><u>5,315,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,969,000</u></b>	<b><u>2,969,000</u></b>	<b><u>3,002,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister	Special	1	1	2,252,000	2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>272,000</u></b>
P080 Public Relation Officer (Discretionary)	BPS-16	1	1	254,000	272,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>478,000</u></b>
Q007 Qasid (Discretionary)	BPS-02	1	1	118,000	122,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	230,000	238,000
C095 Cook (Discretionary)	BPS-01	1	1	115,000	118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,695,000</u></b>	<b><u>2,313,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>2,695,000</u></b>	<b><u>2,313,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			300,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		300,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		300,000
A0123P Ad-hoc Relief Allowance - 2019					61,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,100,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			300,000	300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,050,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	600,000	720,000
003 Non-Gazetted			400,000	400,000	480,000
A03807 POL			1,500,000	2,050,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>315,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	100,000	105,000
A03902 Printing & Publication			15,000	20,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	45,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>145,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	145,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	1,550,000	1,000,000
A13101 Machinery & Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>10,005,000</u></b>	<b><u>11,971,000</u></b>	<b><u>10,812,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0716 MINISTER FOR INDUSTRIES &amp; WOMEN DEVELOPMENT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,619,000</u></b>	<b><u>5,789,000</u></b>	<b><u>5,442,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,009,000</u></b>	<b><u>3,023,000</u></b>	<b><u>3,056,000</u></b>
<b>A01101 SALARY OF MINISTER</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,252,000</u></b>
M040 Minister Special	1	1	2,252,000		2,252,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>291,000</u></b>	<b><u>291,000</u></b>	<b><u>309,000</u></b>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	291,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>466,000</u></b>	<b><u>480,000</u></b>	<b><u>495,000</u></b>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		126,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	233,000		247,000
C095 Cook (Discretionary) BPS-01	1	1	115,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,610,000</u></b>	<b><u>2,766,000</u></b>	<b><u>2,386,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,610,000</u></b>	<b><u>2,766,000</u></b>	<b><u>2,386,000</u></b>
A01202 House Rent Allowance			806,000		806,000
A01203 Conveyance Allowance			146,000		146,000
A01204 Sumptuary Allowance			30,000		300,000
A01205 Dearness Allowance			120,000		120,000
A01207 Washing Allowance			7,000		0
A01208 Dress Allowance			7,000		0
A01211 Hill Allowance (Personal Allowance)					3,000
A01217 Medical Allowance			90,000		158,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		56,000
A0122Y Ad-hoc Relief Allowance - 2017			114,000		306,000
A0123G Ad-hoc Relief Allowance - 2018			114,000		306,000
A0123P Ad-hoc Relief Allowance - 2019					65,000
A01224 Entertainment Allowance			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,500,000</u></b>	<b><u>4,365,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>480,000</u></b>	<b><u>430,000</u></b>
A03301 Gas			100,000	150,000	100,000
A03303 Electricity			300,000	300,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>3,300,000</u></b>	<b><u>2,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			600,000	800,000	720,000
003 Non-Gazetted			400,000	500,000	480,000
A03807 POL			1,500,000	2,000,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			70,000	85,000	105,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A05270 To Others</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Discretionary Fund			500,000	500,000	500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	120,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,012,000</u></b>	<b><u>5,222,000</u></b>	<b><u>1,012,000</u></b>
A13001 Transport			1,000,000	5,200,000	1,000,000
A13101 Machinery			12,000	22,000	12,000
<b>GRAND TOTAL</b>			<b><u>9,731,000</u></b>	<b><u>15,996,000</u></b>	<b><u>10,939,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b><u>MZ0008</u> ADVISOR TO THE PRIME MINISTER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>27,021,000</u></b>	<b><u>11,347,000</u></b>	<b><u>25,144,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>29</u></b>	<b><u>22</u></b>	<b><u>16,266,000</u></b>	<b><u>6,875,000</u></b>	<b><u>13,990,000</u></b>
<b>A01101 SALARY OF ADVISOR</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>11,255,000</u></b>	<b><u>4,255,000</u></b>	<b><u>11,255,000</u></b>
A032 Advisor Special	5	5	11,255,000		11,255,000
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>5</u></b>	<b><u>3,652,000</u></b>	<b><u>1,361,000</u></b>	<b><u>1,376,000</u></b>
P056 Private Secretary (Discretionary) BPS-17	3		1,120,000		
P014 Personal Assistant (Discretionary) BPS-16	3		681,000		
A054 Assistant (Discretionary) BPS-16	1		475,000		
P080 Public Relation Officer (Discretionary) BPS-16	5	5	1,361,000		1,361,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>1,359,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,359,000</u></b>
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
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,755,000</u></b>	<b><u>4,472,000</u></b>	<b><u>11,154,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,755,000</u></b>	<b><u>4,472,000</u></b>	<b><u>11,154,000</u></b>
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		435,000
A0122Y Ad-hoc Relief Allowance - 2017			752,000		1,399,000
A0123G Ad-hoc Relief Allowance - 2018			752,000		1,399,000
A0123P Ad-hoc Relief Allowance - 2019					205,000
A01224 Entertainment Allowance			600,000		600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,770,000</u></b>	<b><u>4,435,000</u></b>	<b><u>3,105,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>205,000</u></b>	<b><u>355,000</u></b>	<b><u>205,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			200,000	350,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>290,000</u></b>	<b><u>305,000</u></b>	<b><u>290,000</u></b>
A03301 Gas			60,000	60,000	60,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			30,000	45,000	30,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,050,000</u></b>	<b><u>3,250,000</u></b>	<b><u>2,360,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,050,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,260,000</u></b>
002 Gazetted			600,000	850,000	720,000
003 Non-Gazetted			450,000	600,000	540,000
A03807 POL			1,000,000	1,800,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>225,000</u></b>	<b><u>525,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery			50,000	150,000	75,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			150,000	350,000	150,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>75,000</u></b>	<b><u>225,000</u></b>	<b><u>75,000</u></b>
A06301 Entertainment Charges			75,000	225,000	75,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,010,000</u></b>	<b><u>1,735,000</u></b>	<b><u>1,010,000</u></b>
A13001 Transport			1,000,000	1,700,000	1,000,000
A13101 Machinery & Equipment			10,000	35,000	10,000
<b>GRAND TOTAL</b>			<b><u>30,876,000</u></b>	<b><u>17,742,000</u></b>	<b><u>29,334,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011104 ADMINISTRATIVE INSPECTION</b>					
<b><u>MZ0004</u> PM'S INSPECTION/ IMPLEMENTATION COMMISSION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>31,276,000</u></b>	<b><u>30,555,000</u></b>	<b><u>34,910,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>37</u></b>	<b><u>38</u></b>	<b><u>16,432,000</u></b>	<b><u>16,375,000</u></b>	<b><u>16,456,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>12,507,000</u></b>	<b><u>12,550,000</u></b>	<b><u>12,544,000</u></b>
C018 Chairman	BPS-21	1	1	1,015,000	1,076,000
S055 Senior Member	BPS-20	1	1	1,240,000	1,294,000
D080 Director (Monitoring)	BPS-19	1	1	1,354,000	1,098,000
D031 Deputy Director (Complaints/Monitoring)	BPS-18	2	2	1,334,000	1,402,000
S027 Section Officer	BPS-17	1	1	877,000	877,000
S129 Superintendent	BPS-17	1	1	581,000	563,000
P055 Private Secretary	BPS-17	1	1	767,000	895,000
P056 Private Secretary (Discretionary)	BPS-17	1	1	960,000	763,000
C084 Computer Operator	BPS-16	2	2	530,000	767,000
A053 Assistant	BPS-16	6	6	2,848,000	2,775,000
P080 Public Relation Officer (Discretionary)	BPS-16	1	1	256,000	256,000
P013 Personal Assistant	BPS-16	1	1	730,000	763,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>18</u></b>	<b><u>19</u></b>	<b><u>3,925,000</u></b>	<b><u>3,825,000</u></b>	<b><u>3,912,000</u></b>
S026 Section Clerk	BPS-14	1	1	232,000	204,000
S102 Stenographer	BPS-14	4	4	1,351,000	1,140,000
D128 Driver	BPS-04	2	3	393,000	560,000
Q006 Qasid	BPS-02	1	1	275,000	280,000
C094 Cook	BPS-02	1	1	142,000	146,000
N004 Naib Qasid	BPS-01	9	9	1,517,000	1,567,000
A01152 Personal Pay			5,000		5,000
A01153 Special Pay			5,000		5,000
A01155 Qualification Pay			5,000		5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,844,000</u></b>	<b><u>14,180,000</u></b>	<b><u>18,454,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,556,000</u></b>	<b><u>13,892,000</u></b>	<b><u>18,166,000</u></b>
A01201 Senior Post Allowance			30,000		15,000
A01202 House Rent Allowance			1,880,000		2,092,000
A01203 Conveyance Allowance			1,467,000		1,493,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			20,000		20,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01216			18,000		18,000
A0120N			1,754,000		4,876,000
A01211			31,000		24,000
A01217			865,000		960,000
A0122M			1,242,000		1,198,000
A0122S			2,076,000		2,928,000
A0122Y			2,465,000		1,644,000
A0123G			2,465,000		1,644,000
A0123P					1,018,000
A01224			14,000		7,000
A01226			36,000		36,000
A01228			168,000		168,000
A01238			5,000		5,000
<b>A012-2</b>			<b>288,000</b>	<b>288,000</b>	<b>288,000</b>
A01277			288,000	288,000	288,000
<b>A03</b>			<b>2,130,000</b>	<b>2,575,000</b>	<b>2,419,000</b>
<b>A032</b>			<b>299,000</b>	<b>299,000</b>	<b>299,000</b>
A03201			5,000	5,000	5,000
A03202			294,000	294,000	294,000
<b>A033</b>			<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
A03301			23,000	23,000	23,000
A03304			5,000	5,000	5,000
<b>A038</b>			<b>1,593,000</b>	<b>1,993,000</b>	<b>1,842,000</b>
<b>A03805</b>			<b>893,000</b>	<b>1,093,000</b>	<b>1,072,000</b>
002			700,000	850,000	840,000
003			193,000	243,000	232,000
A03807			700,000	900,000	770,000
<b>A039</b>			<b>210,000</b>	<b>255,000</b>	<b>250,000</b>
A03901			80,000	105,000	120,000
A03902			11,000	31,000	11,000
A03905			27,000	27,000	27,000
A03906			2,000	2,000	2,000
A03970			90,000	90,000	90,000
<b>A06</b>			<b>53,000</b>	<b>73,000</b>	<b>53,000</b>
A06301			53,000	73,000	53,000
<b>A13</b>			<b>1,050,000</b>	<b>1,310,000</b>	<b>1,050,000</b>
A13001			1,000,000	1,250,000	1,000,000
A13101			50,000	60,000	50,000
<b>GRAND TOTAL</b>			<b>34,509,000</b>	<b>34,513,000</b>	<b>38,432,000</b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>MZ0005 ELECTION COMMISSION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>48,689,000</u></b>	<b><u>37,344,000</u></b>	<b><u>68,295,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>31,349,000</u></b>	<b><u>20,941,000</u></b>	<b><u>41,908,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>25,151,000</u></b>	<b><u>15,340,000</u></b>	<b><u>36,239,000</u></b>
C034 Chief Election Commissioner	Special	1	1	9,596,000	9,596,000
M025 Member	Special	2	2	7,200,000	18,106,000
S016 Secretary Election Commission	BPS-20	1	1	1,073,000	1,127,000
E008 Election Commissioner	BPS-19	1	1	1,314,000	1,362,000
D153 Deputy Election Commissioner/Dy. Secy	BPS-18	1	1	1,028,000	1,063,000
A098 Assistant Election Commissioner/S.O	BPS-17	1	1	682,000	737,000
S129 Superintendent	BPS-17	1	1	571,000	599,000
P055 Private Secretary	BPS-17	4	4	1,651,000	1,623,000
B030 Budget Officer	BPS-16	1	1	601,000	620,000
H004 Head Clerk	BPS-16	1	1	509,000	437,000
A053 Assistant	BPS-16	2	2	818,000	855,000
A01102 Personal Pay				5,000	11,000
A01103 Special Pay				98,000	103,000
A01105 Qualification Pay				5,000	
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,198,000</u></b>	<b><u>5,601,000</u></b>	<b><u>5,669,000</u></b>
S042 Senior Clerk	BPS-14	2	2	961,000	786,000
D007 Data Entry Operator	BPS-12	1	1	258,000	177,000
J016 Junior Clerk	BPS-11	4	4	815,000	857,000
D128 Driver	BPS-04	7	7	1,254,000	1,284,000
N004 Naib Qasid	BPS-01	12	12	2,562,000	2,328,000
C061 Chowkidar	BPS-01	2	2	348,000	237,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,340,000</u></b>	<b><u>16,403,000</u></b>	<b><u>26,387,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,046,000</u></b>	<b><u>16,043,000</u></b>	<b><u>25,787,000</u></b>
A01201 Senior Post Allowance				45,000	15,000
A01202 House Rent Allowance				2,863,000	4,290,000
A01203 Conveyance Allowance				1,028,000	1,237,000
A01207 Washing Allowance				22,000	25,000
A01208 Dress Allowance				22,000	25,000
A0120K Special Judicial Allowance				6,362,000	12,914,000
A01211 Hill Allowance (Personal Allowance)				38,000	41,000
A01217 Medical Allowance				799,000	799,000
A0122M Ad-hoc Relief Allowance - 2016				1,121,000	1,036,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,189,000		1,421,000
A0123G Ad-hoc Relief Allowance - 2018			2,189,000		1,421,000
A0123P Ad-hoc Relief Allowance - 2019					2,379,000
A01224 Entertainment Allowance			23,000		7,000
A01226 Computer Allowance			9,000		9,000
A01248 Judicial Allowance			336,000		168,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>294,000</b>	<b>360,000</b>	<b>600,000</b>
A01271 Overtime Allowance			30,000	96,000	336,000
A01277 Contingent Paid Staff			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>4,195,000</b>	<b>10,646,000</b>	<b>404,462,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
<b>A033 TOTAL UTILITIES</b>			<b>250,000</b>	<b>280,000</b>	<b>250,000</b>
A03301 Gas			50,000	80,000	50,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			175,000	175,000	175,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>1,718,000</b>	<b>1,718,000</b>	<b>1,718,000</b>
A03402 Rent for Office Building (Non Transferable)			1,680,000	1,680,000	1,680,000
A03403 Rent for Residential Building (Non Transferable)			38,000	38,000	38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,691,000</b>	<b>1,791,000</b>	<b>1,909,000</b>
<b>A03805 Travelling Allowance</b>			<b>491,000</b>	<b>591,000</b>	<b>589,000</b>
002 Gazetted			300,000	300,000	360,000
003 Non-Gazetted			190,000	290,000	228,000
005 Election Allowance for Polling Staff			1,000	1,000	1,000
A03807 POL			1,200,000	1,200,000	1,320,000
<b>A039 TOTAL GENERAL</b>			<b>306,000</b>	<b>6,627,000</b>	<b>400,355,000</b>
<b>A03901 Stationery</b>			<b>101,000</b>	<b>101,000</b>	<b>151,000</b>
001 Stationery			100,000	100,000	150,000
002 Election Material			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			30,000	50,000	30,000
A03906 Uniform & Liveries			14,000	34,000	14,000
<b>A03970 Others</b>			<b>161,000</b>	<b>6,442,000</b>	<b>400,160,000</b>
001 Others			160,000	240,000	160,000
064 By Election				6,201,000	
072 General Election 2021			1,000	1,000	400,000,000
<b>A06 TOTAL TRANSFERS</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
A06301 Entertainment Charges			90,000	90,000	90,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>912,000</b>	<b>1,242,000</b>	<b>912,000</b>
A13001 Transport			900,000	1,200,000	900,000
A13101 Machinery & Equipment			12,000	42,000	12,000
<b>GRAND TOTAL</b>			<b>53,886,000</b>	<b>49,322,000</b>	<b>473,759,000</b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>IB0004 ELECTION COMMISSION OFFICE RAWALPINDI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,865,000</u></b>	<b><u>4,719,000</u></b>	<b><u>4,858,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,871,000</u></b>	<b><u>2,823,000</u></b>	<b><u>2,933,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,737,000</u></b>	<b><u>1,774,000</u></b>	<b><u>1,845,000</u></b>
D050 Deputy Election Commissioner BPS-18	1	1	1,028,000		1,063,000
A053 Assistant BPS-16	1	1	455,000		473,000
S062 Senior Scale Stenographer BPS-16	1	1	254,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,134,000</u></b>	<b><u>1,049,000</u></b>	<b><u>1,088,000</u></b>
S042 Senior Clerk BPS-14	1	1	414,000		344,000
J016 Junior Clerk BPS-11	1	1	188,000		198,000
D128 Driver BPS-04	1	1	137,000		143,000
N004 Naib Qasid BPS-01	1	1	249,000		253,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,994,000</u></b>	<b><u>1,896,000</u></b>	<b><u>1,925,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,940,000</u></b>	<b><u>1,830,000</u></b>	<b><u>1,859,000</u></b>
A01202 House Rent Allowance			352,000		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		7,000
A01216 Qualification Allowance			10,000		9,000
A01217 Medical Allowance			175,000		175,000
A0122M Ad-hoc Relief Allowance - 2016			210,000		208,000
A0122Y Ad-hoc Relief Allowance - 2017			431,000		293,000
A0123G Ad-hoc Relief Allowance - 2018			431,000		293,000
A0123P Ad-hoc Relief Allowance - 2019					201,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>54,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			24,000	36,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>285,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03301 Gas			11,000	11,000	11,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			50,000	50,000	50,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>154,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>55,000</u></b>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		22,000	22,000	26,000
A03807	POL		90,000	90,000	99,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>46,000</u></b>
A03901	Stationery		15,000	15,000	23,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		14,000	14,000	14,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13001	Transport		70,000	70,000	70,000
A13101	Machinery & Equipment		5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>5,199,000</u></b>	<b><u>5,053,000</u></b>	<b><u>5,218,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>MZ0859</u> DISTRICT ELECTION OFFICE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,963,000</u></b>	<b><u>1,393,000</u></b>	<b><u>1,644,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,194,000</u></b>	<b><u>821,000</u></b>	<b><u>961,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>710,000</u></b>	<b><u>510,000</u></b>	<b><u>528,000</u></b>
E009 Election Officer BPS-16	1	1	710,000		528,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>484,000</u></b>	<b><u>311,000</u></b>	<b><u>433,000</u></b>
S042 Senior Clerk BPS-14	1	1	254,000		203,000
N004 Naib Qasid BPS-01	1	1	115,000		115,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>769,000</u></b>	<b><u>572,000</u></b>	<b><u>683,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>769,000</u></b>	<b><u>572,000</u></b>	<b><u>683,000</u></b>
A01202 House Rent Allowance			137,000		137,000
A01203 Conveyance Allowance			137,000		137,000
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			72,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			57,000		73,000
A0122Y Ad-hoc Relief Allowance - 2017			179,000		96,000
A0123G Ad-hoc Relief Allowance - 2018			179,000		96,000
A0123P Ad-hoc Relief Allowance - 2019					70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>189,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03303 Electricity			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03402 Rent for Office Building (Non Transferable)			72,000	72,000	72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			15,000	15,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			9,000	9,000	14,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			14,000	14,000	14,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery & Equipment			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>2,144,000</u></b>	<b><u>1,574,000</u></b>	<b><u>1,838,000</u></b>

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>NM0122 DISTRICT ELECTION OFFICE NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,793,000</u></b>	<b><u>1,669,000</u></b>	<b><u>1,721,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,082,000</u></b>	<b><u>920,000</u></b>	<b><u>960,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>246,000</u></b>	<b><u>236,000</u></b>	<b><u>246,000</u></b>
E009 Election Officer BPS-16	1	1	246,000		246,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>836,000</u></b>	<b><u>684,000</u></b>	<b><u>714,000</u></b>
S042 Senior Clerk BPS-14	1	1	341,000		203,000
J016 Junior Clerk BPS-11	1	1	209,000		219,000
N004 Naib Qasid BPS-01	1	1	143,000		146,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>711,000</u></b>	<b><u>749,000</u></b>	<b><u>761,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>711,000</u></b>	<b><u>749,000</u></b>	<b><u>761,000</u></b>
A01202 House Rent Allowance			122,000		114,000
A01203 Conveyance Allowance			116,000		171,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		
A01217 Medical Allowance			54,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			54,000		72,000
A0122Y Ad-hoc Relief Allowance - 2017			162,000		96,000
A0123G Ad-hoc Relief Allowance - 2018			162,000		96,000
A0123P Ad-hoc Relief Allowance - 2019					84,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>179,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402 Rent for Office Building (Non Transferable)			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			15,000	15,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			9,000	9,000	14,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			14,000	14,000	14,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery & Equipment			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>1,964,000</u></b>	<b><u>1,840,000</u></b>	<b><u>1,905,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>HT0193 DISTRICT ELECTION OFFICE JEHLUM VALLEY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,097,000</u></b>	<b><u>2,664,000</u></b>	<b><u>2,756,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,890,000</u></b>	<b><u>1,596,000</u></b>	<b><u>1,668,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>599,000</u></b>	<b><u>626,000</u></b>
A097 Assistant Election Commissioner BPS-17	1	1	599,000		626,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,291,000</u></b>	<b><u>997,000</u></b>	<b><u>1,042,000</u></b>
S042 Senior Clerk BPS-14	1	1	386,000		203,000
D007 Data Entry Operator BPS-12	1	1	258,000		177,000
J016 Junior Clerk BPS-11	1	1	262,000		272,000
N004 Naib Qasid BPS-01	1	1	270,000		275,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,207,000</u></b>	<b><u>1,068,000</u></b>	<b><u>1,088,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,207,000</u></b>	<b><u>1,068,000</u></b>	<b><u>1,088,000</u></b>
A01202 House Rent Allowance			159,000		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		5,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		119,000
A0122Y Ad-hoc Relief Allowance - 2017			284,000		167,000
A0123G Ad-hoc Relief Allowance - 2018			284,000		167,000
A0123P Ad-hoc Relief Allowance - 2019					136,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>301,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03402 Rent for Office Building (Non Transferable)			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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>117,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		15,000	15,000	18,000
A03807	POL		64,000	64,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		9,000	9,000	14,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03970	Others		14,000	14,000	14,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13001	Transport		60,000	60,000	60,000
<b>GRAND TOTAL</b>			<b><u>3,439,000</u></b>	<b><u>3,006,000</u></b>	<b><u>3,117,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>BG0450</u> DISTRICT ELECTION OFFICE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,145,000</u></b>	<b><u>2,262,000</u></b>	<b><u>2,341,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,214,000</u></b>	<b><u>1,319,000</u></b>	<b><u>1,380,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>256,000</u></b>	<b><u>309,000</u></b>	<b><u>327,000</u></b>
E009 Election Officer BPS-16	1	1	256,000		327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>958,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,053,000</u></b>
S042 Senior Clerk BPS-14	1	1	261,000		330,000
D007 Data Entry Operator BPS-12	1	1	201,000		212,000
J016 Junior Clerk BPS-11	1	1	210,000		219,000
N004 Naib Qasid BPS-01	1	1	143,000		146,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>931,000</u></b>	<b><u>943,000</u></b>	<b><u>961,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>931,000</u></b>	<b><u>943,000</u></b>	<b><u>961,000</u></b>
A01202 House Rent Allowance			137,000		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)					2,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			120,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			87,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017			182,000		138,000
A0123G Ad-hoc Relief Allowance - 2018			182,000		138,000
A0123P Ad-hoc Relief Allowance - 2019					122,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>266,000</u></b>	<b><u>266,000</u></b>	<b><u>279,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building (Non Transferable)			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			15,000	15,000	18,000



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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		9,000	9,000	14,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03970	Others		14,000	14,000	14,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery & Equipment		5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>2,416,000</u></b>	<b><u>2,533,000</u></b>	<b><u>2,625,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>				
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>				
<b>018101</b>	<b>VOTER REGISTRATION/ELECTIONS</b>				
<b>HV0318</b>	<b><u>DISTRICT ELECTION OFFICE HAVELI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>2,421,000</u></b>	<b><u>2,360,000</u></b>	<b><u>2,425,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,469,000</u></b>	<b><u>1,448,000</u></b>	<b><u>1,499,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>710,000</u></b>	<b><u>710,000</u></b>	<b><u>729,000</u></b>
E009	Election Officer	BPS-16	1	1	710,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>759,000</u></b>	<b><u>738,000</u></b>	<b><u>770,000</u></b>
S042	Senior Clerk	BPS-14	1	1	254,000
J016	Junior Clerk	BPS-11	1	1	209,000
N004	Naib Qasid	BPS-01	1	1	148,000
C061	Chowkidar	BPS-01	1	1	148,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>952,000</u></b>	<b><u>912,000</u></b>	<b><u>926,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>952,000</u></b>	<b><u>912,000</u></b>	<b><u>926,000</u></b>
A01202	House Rent Allowance		114,000		115,000
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		220,000		150,000
A0123G	Ad-hoc Relief Allowance - 2018		220,000		150,000
A0123P	Ad-hoc Relief Allowance - 2019				113,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>194,000</u></b>	<b><u>199,000</u></b>	<b><u>224,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity		25,000	25,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>90,000</u></b>	<b><u>107,000</u></b>	<b><u>107,000</u></b>
A03402	Rent for Office Building (Non Transferable)		90,000	107,000	107,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>39,000</u></b>	<b><u>31,000</u></b>	<b><u>47,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>39,000</u></b>	<b><u>31,000</u></b>	<b><u>47,000</u></b>
002	Gazetted		24,000	19,000	29,000
003	Non-Gazetted		15,000	12,000	18,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>23,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			9,000	9,000	14,000
A03905 Newspapers, Periodicals and Books			4,000		4,000
A03970 Others			14,000	14,000	14,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>5,000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
A13101 Machinery & Equipment			5,000		5,000
<b>GRAND TOTAL</b>			<b><u>2,620,000</u></b>	<b><u>2,559,000</u></b>	<b><u>2,654,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b>PO0400 DISTRICT ELECTION OFFICE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,974,000</u></b>	<b><u>2,688,000</u></b>	<b><u>2,790,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,696,000</u></b>	<b><u>1,507,000</u></b>	<b><u>1,586,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>433,000</u></b>	<b><u>461,000</u></b>
A097 Assistant Election Commissioner BPS-17	1	1	599,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,097,000</u></b>	<b><u>1,074,000</u></b>	<b><u>1,125,000</u></b>
S042 Senior Clerk BPS-14	1	1	302,000		315,000
D007 Data Entry Operator BPS-12	1	1	177,000		177,000
J016 Junior Clerk BPS-11	1	1	167,000		167,000
D128 Driver BPS-04	1	1	169,000		174,000
N004 Naib Qasid BPS-01	1	1	143,000		146,000
C061 Chowkidar BPS-01	1	1	139,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,278,000</u></b>	<b><u>1,181,000</u></b>	<b><u>1,204,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,278,000</u></b>	<b><u>1,181,000</u></b>	<b><u>1,204,000</u></b>
A01202 House Rent Allowance			262,000		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)			3,000		
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			133,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			128,000		114,000
A0122Y Ad-hoc Relief Allowance - 2017			254,000		159,000
A0123G Ad-hoc Relief Allowance - 2018			254,000		159,000
A0123P Ad-hoc Relief Allowance - 2019					136,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>377,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03303 Electricity			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A03402 Rent for Office Building (Non Transferable)			163,000	163,000	163,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>142,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			15,000	15,000	18,000
A03807 POL			86,000	86,000	95,000
<b>A039 TOTAL GENERAL</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>34,000</u></b>
A03901 Stationery			9,000	9,000	14,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			60,000	60,000	60,000
A13101 Machinery & Equipment			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>3,394,000</u></b>	<b><u>3,108,000</u></b>	<b><u>3,232,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>				
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>				
<b>018101</b>	<b>VOTER REGISTRATION/ELECTIONS</b>				
<b>SJ0214</b>	<b><u>DISTRICT ELECTION OFFICE SUDHNOTI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>1,880,000</b>	<b>1,643,000</b>	<b>1,706,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1,089,000</b>	<b>923,000</b>	<b>972,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>254,000</b>	<b>236,000</b>	<b>254,000</b>
E009	Election Officer	BPS-16	1	1	254,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>835,000</b>	<b>687,000</b>	<b>718,000</b>
S042	Senior Clerk	BPS-14	1	1	245,000
J016	Junior Clerk	BPS-11	1	1	304,000
N004	Naib Qasid	BPS-01	1	1	143,000
C061	Chowkidar	BPS-01	1	1	143,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>791,000</b>	<b>720,000</b>	<b>734,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>791,000</b>	<b>720,000</b>	<b>734,000</b>
A01202	House Rent Allowance		114,000		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		72,000
A0122Y	Ad-hoc Relief Allowance - 2017		163,000		97,000
A0123G	Ad-hoc Relief Allowance - 2018		163,000		97,000
A0123P	Ad-hoc Relief Allowance - 2019				85,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>202,000</b>	<b>202,000</b>	<b>215,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		25,000	25,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
A03402	Rent for Office Building (Non Transferable)		90,000	90,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>39,000</b>	<b>39,000</b>	<b>47,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>39,000</b>	<b>39,000</b>	<b>47,000</b>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		15,000	15,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>23,000</b>	<b>23,000</b>	<b>28,000</b>
A03901	Stationery		9,000	9,000	14,000
A03970	Others		14,000	14,000	14,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13101	Machinery & Equipment		5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b>2,087,000</b>	<b>1,850,000</b>	<b>1,926,000</b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>KJ0401 DISTRICT ELECTION OFFICE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,243,000</u></b>	<b><u>3,094,000</u></b>	<b><u>3,344,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,924,000</u></b>	<b><u>1,891,000</u></b>	<b><u>2,047,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>787,000</u></b>	<b><u>790,000</u></b>	<b><u>825,000</u></b>
A097 Assistant Election Commissioner BPS-17	1	1	787,000		825,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,137,000</u></b>	<b><u>1,101,000</u></b>	<b><u>1,222,000</u></b>
S042 Senior Clerk BPS-14	1	1	289,000		346,000
D007 Data Entry Operator BPS-12	1	1	177,000		190,000
J016 Junior Clerk BPS-11	1	1	167,000		168,000
D128 Driver BPS-04	1	1	169,000		175,000
N004 Naib Qasid BPS-01	1	1	192,000		197,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,319,000</u></b>	<b><u>1,203,000</u></b>	<b><u>1,297,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,319,000</u></b>	<b><u>1,203,000</u></b>	<b><u>1,297,000</u></b>
A01202 House Rent Allowance			211,000		192,000
A01203 Conveyance Allowance			226,000		227,000
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			147,000		148,000
A0122Y Ad-hoc Relief Allowance - 2017			289,000		205,000
A0123G Ad-hoc Relief Allowance - 2018			289,000		205,000
A0123P Ad-hoc Relief Allowance - 2019					163,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>396,000</u></b>	<b><u>396,000</u></b>	<b><u>415,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>218,000</u></b>
A03402 Rent for Office Building (Non Transferable)			218,000	218,000	218,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>113,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		15,000	15,000	18,000
A03807	POL		60,000	60,000	66,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		9,000	9,000	14,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A13001	Transport		49,000	49,000	49,000
A13101	Machinery & Equipment		5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>3,693,000</u></b>	<b><u>3,544,000</u></b>	<b><u>3,813,000</u></b>



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>					
<b>018101 VOTER REGISTRATION/ELECTIONS</b>					
<b><u>MJ0311 DISTRICT ELECTION OFFICE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,981,000</u></b>	<b><u>3,939,000</u></b>	<b><u>4,055,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,352,000</u></b>	<b><u>2,352,000</u></b>	<b><u>2,442,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>822,000</u></b>	<b><u>822,000</u></b>	<b><u>850,000</u></b>
A097 Assistant Election Commissioner BPS-17	1	1	822,000		850,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,530,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,592,000</u></b>
S042 Senior Clerk BPS-14	1	1	303,000		317,000
D007 Data Entry Operator BPS-12	1	1	201,000		213,000
J016 Junior Clerk BPS-11	2	2	325,000		346,000
D128 Driver BPS-04	1	1	217,000		223,000
N004 Naib Qasid BPS-01	1	1	254,000		258,000
C061 Chowkidar BPS-01	1	1	230,000		235,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,629,000</u></b>	<b><u>1,587,000</u></b>	<b><u>1,613,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,629,000</u></b>	<b><u>1,587,000</u></b>	<b><u>1,613,000</u></b>
A01202 House Rent Allowance			300,000		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			178,000		178,000
A0122Y Ad-hoc Relief Allowance - 2017			353,000		244,000
A0123G Ad-hoc Relief Allowance - 2018			353,000		244,000
A0123P Ad-hoc Relief Allowance - 2019					202,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>329,000</u></b>	<b><u>344,000</u></b>	<b><u>360,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>165,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building (Non Transferable)			165,000	180,000	180,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>96,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
002	Gazetted		15,000	15,000	18,000
003	Non-Gazetted		10,000	10,000	12,000
A03807	POL		60,000	60,000	66,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		9,000	9,000	14,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A13001	Transport		56,000	56,000	56,000
A13101	Machinery & Equipment		3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>4,369,000</u></b>	<b><u>4,342,000</u></b>	<b><u>4,474,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>				
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>				
<b>018101</b>	<b>VOTER REGISTRATION/ELECTIONS</b>				
<b>BB0447</b>	<b><u>DISTRICT ELECTION OFFICE BHIMBER</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>1,372,000</b>	<b>783,000</b>	<b>1,321,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b>687,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>254,000</b>
E009	Election Officer	BPS-16	1	1	254,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b>433,000</b>
S042	Senior Clerk	BPS-14	1	1	203,000
N004	Naib Qasid	BPS-01	1	1	115,000
C061	Chowkidar	BPS-01	1	1	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>685,000</b>	<b>375,000</b>	<b>584,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>685,000</b>	<b>375,000</b>	<b>584,000</b>
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
A0123P	Ad-hoc Relief Allowance - 2019				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>202,000</b>	<b>202,000</b>	<b>215,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
A03302	Water				12,000
A03303	Electricity				25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
A03402	Rent for Office Building (Non Transferable)				90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>39,000</b>	<b>39,000</b>	<b>47,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>39,000</b>	<b>39,000</b>	<b>47,000</b>
002	Gazetted				24,000
003	Non-Gazetted				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>23,000</b>	<b>23,000</b>	<b>28,000</b>
A03901	Stationery				9,000
A03970	Others				14,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13101	Machinery & Equipment				5,000
<b>GRAND TOTAL</b>			<b>1,579,000</b>	<b>990,000</b>	<b>1,541,000</b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
01	<b>GENERAL PUBLIC SERVICE</b>				
015	<b>GENERAL SERVICES</b>				
0151	<b>PERSONNEL SERVICES</b>				
015101	<b>ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION</b>				
<b>MZ0006</b>	<b><u>SERVICES &amp; GENERAL ADMINISTRATION DEPARTMENT</u></b>				
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>283,920,000</u></b>	<b><u>292,494,000</u></b>	<b><u>323,276,000</u></b>
A011	<b>TOTAL PAY</b>		<b><u>291</u></b>	<b><u>300</u></b>	<b><u>150,885,000</u></b>
A01101	<b>SALARY OF PARLIAMENTARY SECRETARIES</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>240,000</u></b>
P006	Parliamentary Secretary	Special	4	4	240,000
A01101	<b>PAY OF OFFICERS</b>		<b><u>169</u></b>	<b><u>177</u></b>	<b><u>125,582,000</u></b>
C058	Chief Secretary	BPS-21	1	1	(Lent Officer)
A008	Additional Chief Secretary (General)	BPS-21	1	1	1,976,000
S012	Secretary	BPS-20	1	1	1,796,000
S199	Special Secretary	BPS-20		1	1,244,000
S176	Senior Additional Secretary	BPS-20	1	1	1,510,000
O017	OSD B-20	BPS-20	6	6	9,327,000
A022	Additional Secretary	BPS-19	4	4	3,696,000
A208	Additional Secretary/PSO	BPS-19	1		1,208,000
D091	Director Protocol	BPS-19	1	1	842,000
O016	OSD B-19	BPS-19	4	4	3,587,000
D047	Deputy Director Protocol	BPS-18	1	1	1,061,000
O015	OSD B-18	BPS-18	6	6	6,396,000
D059	Deputy Secretary	BPS-18	7	7	6,379,000
P075	Protocol Officer	BPS-17	3	3	1,477,000
O014	OSD	BPS-17	1	1	529,000
S027	Section Officer	BPS-17	7	7	4,811,000
S028	Section Officer (Leave Training Reserve)	BPS-17	9	9	7,869,000
S129	Superintendent	BPS-17	8	8	5,271,000
S172	System Administrator	BPS-17	2	2	1,037,000
P055	Private Secretary	BPS-17	11	11	10,182,000
P056	Private Secretary (Discretionary)	BPS-17	26	29	19,890,000
B030	Budget Officer	BPS-16	1	1	347,000
A053	Assistant	BPS-16	18	18	7,931,000
A125	Assistant Protocol Officer	BPS-16		1	168,000
A054	Assistant (Discretionary)	BPS-16	9	10	3,600,000
P013	Personal Assistant	BPS-16	7	7	4,544,000
P014	Personal Assistant (Discretionary)	BPS-16	26	29	17,524,000
C084	Computer Operator	BPS-16		1	329,000
P060	Program Officer	BPS-16	1		329,000
S062	Senior Scale Stenographer	BPS-16	6	6	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A01151 PAY OF OTHER STAFF</b>	<b>118</b>	<b>119</b>	<b>25,063,000</b>	<b>25,063,000</b>	<b>24,985,000</b>
S102 Stenographer BPS-14	15	15	4,032,000		3,684,000
S220 Stenographer (Discretionary) (Ex-President) BPS-14	1	1	268,000		261,000
S026 Section Clerk BPS-14	14	14	3,973,000		3,830,000
D007 Data Entry Operator BPS-12	2	2	448,000		960,000
C133 Caretaker (CS Office/House) BPS-11	1	1	178,000		189,000
P020 Photographer BPS-08		1			178,000
M002 Machine Operator BPS-05	1	1	229,000		235,000
S008 Sanitary Supervisor BPS-05	1	1	271,000		276,000
D129 Driver (Ex-Chief Secretaries/Ex-President) BPS-04	1	1	153,000		134,000
D003 Dak Runner BPS-04	1	1	264,000		136,000
Q006 Qasid BPS-02	3	3	879,000		873,000
W002 Waiter (Ex-President) BPS-01	1	1	115,000		175,000
D001 Daftri BPS-01	2	2	306,000		552,000
N004 Naib Qasid BPS-01	57	57	11,180,000		10,086,000
O011 Orderly (Ex-President) (Discretionary) BPS-01	4	4	387,000		516,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
W031 Waiter (CS Office/House) BPS-01	1	1	129,000		119,000
C139 Cook (CS Office/House) BPS-01	1	1	129,000		119,000
S148 Sweeper BPS-01	11	11	1,978,000		1,940,000
A01152 Personal Pay			5,000		43,000
A01153 Special Pay			5,000		542,000
A01155 Qualification Pay			5,000		5,000
<b>A012 TOTAL ALLOWANCES</b>			<b>133,035,000</b>	<b>152,064,000</b>	<b>169,796,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>120,307,000</b>	<b>127,432,000</b>	<b>157,195,000</b>
A01201 Senior Post Allowance			152,000		137,000
A01202 House Rent Allowance			16,735,000		17,490,000
A01203 Conveyance Allowance			13,549,000		13,575,000
A01204 Sumptuary Allowance			113,000		113,000
A01207 Washing Allowance			130,000		135,000
A01208 Dress Allowance			140,000		135,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,806,000		39,528,000
A01211 Hill Allowance (Personal Allowance)			282,000		374,000
A01217 Medical Allowance			7,907,000		8,010,000
A0122M Ad-hoc Relief Allowance - 2016			11,775,000		11,890,000
A0122Y Ad-hoc Relief Allowance - 2017			22,988,000		15,369,000
A0123G Ad-hoc Relief Allowance - 2018			22,988,000		15,369,000
A0123P Ad-hoc Relief Allowance - 2019					8,875,000
A0122S Utility Allowance			8,592,000		23,268,000
A01224 Entertainment Allowance			134,000		187,000
A01226 Computer Allowance			76,000		72,000
A01228 Orderly Allowance			984,000		1,512,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01238			100,000		100,000
A01240			800,000		
<b>A01259 Fuel Allowance</b>			<b><u>720,000</u></b>		<b><u>720,000</u></b>
003			720,000		720,000
<b>A01270 Other</b>			<b><u>336,000</u></b>		<b><u>336,000</u></b>
002			336,000		336,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>12,728,000</u></b>	<b><u>24,632,000</u></b>	<b><u>12,601,000</u></b>
A01273			1,000	12,887,000	1,000
A01277			200,000	554,000	600,000
A01299			12,527,000	11,191,000	12,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>30,528,000</u></b>	<b><u>38,977,000</u></b>	<b><u>32,750,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
001			1,200,000	1,200,000	1,200,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>2,800,000</u></b>	<b><u>3,300,000</u></b>	<b><u>2,800,000</u></b>
A03201			100,000	200,000	100,000
<b>A03202 Telephone &amp; Trunk Calls</b>			<b><u>2,700,000</u></b>	<b><u>3,100,000</u></b>	<b><u>2,700,000</u></b>
001			1,700,000	2,100,000	1,700,000
002			1,000,000	1,000,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>175,000</u></b>	<b><u>100,000</u></b>
A03304			75,000	175,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,800,000</u></b>
<b>A03403 Rent for Residential Buildings</b>			<b><u>1,800,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,800,000</u></b>
003			1,800,000	1,200,000	1,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,515,000</u></b>	<b><u>10,231,000</u></b>	<b><u>14,217,000</u></b>
A03801		(Non-Transferable)	10,000,000	7,416,000	10,000,000
<b>A03805 Travelling Allowance</b>			<b><u>3,500,000</u></b>	<b><u>2,800,000</u></b>	<b><u>4,200,000</u></b>
002			3,000,000	2,500,000	3,600,000
003			500,000	300,000	600,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
002			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,138,000</u></b>	<b><u>22,871,000</u></b>	<b><u>12,633,000</u></b>
A03901			2,000,000	3,000,000	3,000,000
A03902			150,000	350,000	150,000
A03903			100,000	40,000	100,000
A03905			168,000	218,000	168,000
A03906			15,000	15,000	15,000
A03912			5,000	1,675,000	500,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03914 Secret Service Expenditure</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
005 Chief Secretary			1,200,000	1,200,000	1,200,000
<b>A03918 Exhibitions, Fairs and other National Celebrations</b>			<b><u>900,000</u></b>	<b><u>1,500,000</u></b>	<b><u>900,000</u></b>
002 Anniversary Ch. Ghulam Abbas			500,000	500,000	500,000
003 AJK Independence Day			100,000	1,000,000	100,000
004 Kashmir Solidarity Day			300,000		300,000
A03960 Expenditure on Foreign Delegations (VIPs Tours)			100,000	353,000	100,000
<b>A03970 Others</b>			<b><u>2,000,000</u></b>	<b><u>4,810,000</u></b>	<b><u>2,000,000</u></b>
001 Others			2,000,000	4,810,000	2,000,000
A03984 Hiring of Air Transport			4,500,000	9,710,000	4,500,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
<b>A05270 To Others</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
008 Discretionary Fund by Chief Secretary			300,000	300,000	300,000
015 Grant for Immigration Advisory Service of Pakistan			100,000		100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,450,000</u></b>	<b><u>3,750,000</u></b>	<b><u>1,450,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>50,000</u></b>	<b><u>450,000</u></b>	<b><u>50,000</u></b>
010 Prizes for Poets & Authors			50,000	450,000	50,000
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>1,400,000</u></b>	<b><u>3,300,000</u></b>	<b><u>1,400,000</u></b>
002 Entertainment Charges			500,000	2,200,000	500,000
005 Entertainment Charges (Chief Secretary)			600,000	800,000	600,000
010 Gifts			300,000	300,000	300,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>1,600,000</u></b>	<b><u>500,000</u></b>
A09601 Machinery & Equipment				1,000,000	500,000
A09701 Furniture				600,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>600,000</u></b>	<b><u>2,550,000</u></b>	<b><u>600,000</u></b>
A13101 Machinery & Equipment			600,000	2,550,000	600,000
<b>GRAND TOTAL</b>			<b><u>316,898,000</u></b>	<b><u>339,671,000</u></b>	<b><u>358,976,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015404 CENTRALIZED MOTOR VEHICLE POOL</b>					
<b><u>MZ0009 S&amp;GAD TRANSPORT POOL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>57,396,000</u></b>	<b><u>59,057,000</u></b>	<b><u>61,106,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>127</u></b>	<b><u>127</u></b>	<b><u>30,194,000</u></b>	<b><u>25,838,000</u></b>	<b><u>26,867,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,649,000</u></b>	<b><u>2,684,000</u></b>	<b><u>2,783,000</u></b>
T027 Transport Officer BPS-18	1	1	860,000		894,000
M017 Mechanical Engineer BPS-17	1	1	712,000		739,000
A053 Assistant BPS-16	1	1	475,000		529,000
B030 Budget Officer BPS-16	1	1	602,000		621,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>123</u></b>	<b><u>123</u></b>	<b><u>27,545,000</u></b>	<b><u>23,154,000</u></b>	<b><u>24,084,000</u></b>
S102 Stenographer BPS-14	1	1	261,000		275,000
S026 Section Clerk BPS-14	2	2	521,000		549,000
A002 Accountant BPS-14	1	1	261,000		247,000
O024 Overseer BPS-11	1	1	263,000		273,000
S137 Supervisor BPS-11	1	1	466,000		478,000
G002 Garage Superintendent BPS-11	5	5	1,904,000		1,221,000
M015 Mechanic BPS-06	2	2	445,000		387,000
D128 Driver BPS-04	98	98	21,557,000		18,651,000
D131 Driver-cum-Gunman (Discretionary) BPS-04	6	6	794,000		969,000
C068 Cleaner BPS-01	2	2	343,000		289,000
N004 Naib Qasid BPS-01	3	3	601,000		613,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,202,000</u></b>	<b><u>33,219,000</u></b>	<b><u>34,239,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,022,000</u></b>	<b><u>28,647,000</u></b>	<b><u>29,667,000</u></b>
A01202 House Rent Allowance			3,391,000		3,204,000
A01203 Conveyance Allowance			2,970,000		2,594,000
A01207 Washing Allowance			160,000		173,000
A01208 Dress Allowance			6,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,684,000		7,220,000
A01211 Hill Allowance (Personal Allowance)			98,000		74,000
A01217 Medical Allowance			2,324,000		2,039,000
A0122M Ad-hoc Relief Allowance - 2016			2,331,000		2,014,000
A0122S Utility Allowance			0		4,216,000
A0122Y Ad-hoc Relief Allowance - 2017			4,529,000		2,687,000
A0123G Ad-hoc Relief Allowance - 2018			4,529,000		2,687,000
A0123P Ad-hoc Relief Allowance - 2019					2,748,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>3,180,000</u></b>	<b><u>4,572,000</u></b>	<b><u>4,572,000</u></b>
A01271 Overtime Allowance			3,180,000	4,572,000	4,572,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,771,000</u></b>	<b><u>15,271,000</u></b>	<b><u>14,819,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>3,000,000</u></b>
A03603 Registration (Computerized No. Plates & Registration Books)			200,000	200,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,016,000</u></b>	<b><u>14,316,000</u></b>	<b><u>11,182,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,643,000</u></b>	<b><u>2,443,000</u></b>	<b><u>1,972,000</u></b>
002 Gazetted			143,000	243,000	172,000
003 Non-Gazetted			1,500,000	2,200,000	1,800,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>8,373,000</u></b>	<b><u>11,873,000</u></b>	<b><u>9,210,000</u></b>
001 POL			7,000,000	9,500,000	7,700,000
004 Ex-President/PM			1,373,000	2,373,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>481,000</u></b>	<b><u>681,000</u></b>	<b><u>563,000</u></b>
A03901 Stationery			64,000	64,000	96,000
A03902 Printing & Publication			11,000	11,000	11,000
A03906 Uniform & Liveries			226,000	226,000	226,000
<b>A03970 Others</b>			<b><u>180,000</u></b>	<b><u>380,000</u></b>	<b><u>230,000</u></b>
001 Others			130,000	130,000	130,000
004 Carriage for Off Road Vehicles			50,000	250,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>111,131,000</u></b>	<b><u>0</u></b>
A09501 Transport				111,131,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>10,005,000</u></b>	<b><u>13,005,000</u></b>	<b><u>10,005,000</u></b>
A13001 Transport			10,000,000	13,000,000	10,000,000
A13101 Machinery & Equipment			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>78,172,000</u></b>	<b><u>198,464,000</u></b>	<b><u>85,930,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015420 OTHERS</b>					
<b><u>MZ0010 S&amp;GAD GOVERNMENT GUEST HOUSE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,694,000</u></b>	<b><u>13,368,000</u></b>	<b><u>13,626,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,358,000</u></b>	<b><u>5,982,000</u></b>	<b><u>6,183,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,576,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,648,000</u></b>
P075 Protocol Officer	BPS-17	1	1	408,000	435,000
S129 Superintendent	BPS-17	1	1	657,000	684,000
A053 Assistant	BPS-16	1	1	511,000	529,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>4,782,000</u></b>	<b><u>4,407,000</u></b>	<b><u>4,535,000</u></b>
C009 Caretaker	BPS-11	1	1	241,000	252,000
A125 Assistant Protocol Officer	BPS-11	1	1	168,000	178,000
T016 Telephone Operator	BPS-07	1	1	173,000	180,000
E013 Electrician	BPS-05	1	1	181,000	187,000
H009 Head Cook	BPS-04	2	2	539,000	552,000
H017 Head Waiter	BPS-04	2	2	566,000	589,000
C098 Cook/Waiter	BPS-01	9	9	1,453,000	1,345,000
M005 Mali	BPS-01	2	2	360,000	258,000
D098 Dishwasher	BPS-01	1	1	181,000	185,000
C061 Chowkidar	BPS-01	2	2	371,000	384,000
S148 Sweeper	BPS-01	3	3	549,000	425,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,336,000</u></b>	<b><u>7,386,000</u></b>	<b><u>7,443,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,336,000</u></b>	<b><u>7,386,000</u></b>	<b><u>7,443,000</u></b>
A01202 House Rent Allowance			865,000		860,000
A01203 Conveyance Allowance			754,000		751,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			764,000		1,785,000
A01211 Hill Allowance (Personal Allowance)			19,000		12,000
A01217 Medical Allowance			520,000		520,000
A0122M Ad-hoc Relief Allowance - 2016			496,000		475,000
A0122S Utility Allowance			0		1,260,000
A0122Y Ad-hoc Relief Allowance - 2017			954,000		618,000
A0123G Ad-hoc Relief Allowance - 2018			954,000		618,000
A0123P Ad-hoc Relief Allowance - 2019					536,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,017,000</u></b>	<b><u>3,557,000</u></b>	<b><u>3,060,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			75,000	75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,705,000</u></b>	<b><u>1,705,000</u></b>	<b><u>1,705,000</u></b>
A03302 Water			200,000	200,000	200,000
A03303 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>184,000</u></b>	<b><u>264,000</u></b>	<b><u>211,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>84,000</u></b>	<b><u>114,000</u></b>	<b><u>101,000</u></b>
002 Gazetted			51,000	81,000	61,000
003 Non-Gazetted			33,000	33,000	40,000
A03807 POL			100,000	150,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,048,000</u></b>	<b><u>1,508,000</u></b>	<b><u>1,064,000</u></b>
A03901 Stationery			32,000	32,000	48,000
A03902 Printing & Publication			6,000	66,000	6,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03970 Others</b>			<b><u>1,000,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,000,000</u></b>
001 Others			600,000	1,000,000	600,000
005 Washing of Bed Sheets & Clothing			400,000	400,000	400,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>3,000,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,000,000</u></b>
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>3,000,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,000,000</u></b>
006 Expenditure on State Guests			3,000,000	3,300,000	3,000,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A09407 Specific Consumables			700,000	700,000	700,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>200,000</u></b>	<b><u>230,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			100,000	130,000	100,000
A13201 Furniture & Fixture			100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>18,611,000</u></b>	<b><u>21,155,000</u></b>	<b><u>20,586,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED</b>					
<b>0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED</b>					
<b>019101 ADMINISTRATIVE TRAINING</b>					
<b><u>MZ0011 KASHMIR INSTITUTE OF MANAGEMENT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>44,785,000</u></b>	<b><u>38,235,000</u></b>	<b><u>43,502,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>72</u></b>	<b><u>72</u></b>	<b><u>22,602,000</u></b>	<b><u>20,354,000</u></b>	<b><u>22,259,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>14,237,000</u></b>	<b><u>12,237,000</u></b>	<b><u>13,818,000</u></b>
D081 Director General	BPS-20	1	1	1,668,000	1,650,000
D073 Director	BPS-19	1	1	1,022,000	860,000
C038 Chief Instructor	BPS-19	1	1	1,022,000	751,000
A174 Additional Directing Staff	BPS-19	3	3	2,919,000	3,064,000
D026 Deputy Director	BPS-18	2	2	1,238,000	1,305,000
I021 Instructor IT	BPS-17	1	1	572,000	588,000
P055 Private Secretary	BPS-17	1	1	627,000	643,000
A075 Assistant Director	BPS-17	1	1	682,000	698,000
I019 Instructor	BPS-17	1	1	544,000	560,000
B030 Budget Officer	BPS-16	1	1	273,000	247,000
C084 Computer Operator	BPS-16	1	1	273,000	338,000
P013 Personal Assistant	BPS-16	2	2	637,000	494,000
M065 Mess Officer	BPS-16	1	1	364,000	247,000
T069 Training & Co-ordination Officer	BPS-16	3	3	909,000	868,000
P075 Protocol Officer	BPS-16	1	1	346,000	357,000
H004 Head Clerk	BPS-16	3	3	854,000	795,000
S062 Senior Scale Stenographer	BPS-16	1	1	272,000	338,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>8,365,000</u></b>	<b><u>8,117,000</u></b>	<b><u>8,441,000</u></b>
S102 Stenographer	BPS-14	2	2	545,000	564,000
S042 Senior Clerk	BPS-14	2	2	587,000	606,000
D007 Data Entry Operator	BPS-12	2	2	433,000	345,000
F022 Foreman	BPS-11	1	1	217,000	226,000
C009 Caretaker	BPS-11	1	1	230,000	237,000
J016 Junior Clerk	BPS-11	3	3	582,000	603,000
I020 I.T. Technician	BPS-09	1	1	207,000	213,000
L003 Laboratory Assistant	BPS-07	2	2	329,000	368,000
P020 Photographer	BPS-07	1	1	179,000	184,000
M002 Machine Operator	BPS-05	1	1	156,000	160,000
D128 Driver	BPS-04	6	6	1,079,000	1,101,000
D099 Dispatch Rider	BPS-02	1	1	145,000	148,000
W001 Waiter	BPS-01	5	5	673,000	672,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
S031 Security Guard	BPS-01	4	4	528,000	544,000
G008 Generator Operator	BPS-01	1	1	132,000	114,000
C125 Cater	BPS-01	1	1	132,000	135,000
C094 Cook	BPS-01	1	1	129,000	131,000
D098 Dishwasher	BPS-01	1	1	136,000	138,000
N004 Naib Qasid	BPS-01	10	10	1,799,000	1,804,000
C061 Chowkidar	BPS-01	1	1	132,000	114,000
A01152 Personal Pay				5,000	5,000
A01153 Special Pay				5,000	24,000
A01155 Qualification Pay				5,000	5,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>22,183,000</u></b>	<b><u>17,881,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>20,913,000</u></b>	<b><u>15,901,000</u></b>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				3,230,000	3,203,000
A01203 Conveyance Allowance				2,359,000	2,419,000
A01207 Washing Allowance				8,000	9,000
A01208 Dress Allowance				8,000	9,000
A01211 Hill Allowance (Personal Allowance)				17,000	36,000
A01216 Qualification Allowance				18,000	54,000
A01217 Medical Allowance				1,506,000	1,503,000
A01224 Entertainment Allowance				26,000	38,000
A01225 Instructional Allowance					180,000
A01226 Computer Allowance				18,000	27,000
A01289 Teaching Allowance				300,000	
<b>A01270 Other</b>				<b><u>3,412,000</u></b>	<b><u>4,019,000</u></b>
006 KIM Facility Allowance				1,993,000	2,600,000
010 KIM Allowance				1,419,000	1,419,000
A0122M Ad-hoc Relief Allowance - 2016				1,764,000	1,764,000
A0122Y Ad-hoc Relief Allowance - 2017				4,116,000	2,226,000
A0123G Ad-hoc Relief Allowance - 2018				4,116,000	2,226,000
A0123P Ad-hoc Relief Allowance - 2019					1,535,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>				<b><u>1,270,000</u></b>	<b><u>1,980,000</u></b>
A01271 Overtime Allowance				180,000	180,000
A01277 Contingent Paid Staff	(10 posts)			1,090,000	1,800,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>13,507,000</u></b>	<b><u>13,907,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>860,000</u></b>	<b><u>860,000</u></b>
A03201 Postage & Telegraph				210,000	210,000
A03202 Telephone & Trunk Call				650,000	650,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>3,135,000</u></b>	<b><u>3,185,000</u></b>	<b><u>3,135,000</u></b>
A03301 Gas			255,000	255,000	255,000
A03302 Water			130,000	130,000	130,000
A03303 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot & Cold Weather Charges			250,000	300,000	250,000
A03305 POL for Generator			500,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,200,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,400,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
002 Gazetted			1,700,000	1,700,000	1,700,000
003 Non-Gazetted			300,000	300,000	300,000
<b>A03801 Training-Domestic</b>			<b><u>1,200,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>
006 Training of Employees / Guest Speaker (Non Transferable)			1,200,000	600,000	1,200,000
A03807 POL			2,000,000	2,900,000	2,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,312,000</u></b>	<b><u>4,362,000</u></b>	<b><u>4,312,000</u></b>
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	1,250,000	1,200,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>
002 Entertainment Charges			1,000,000	1,000,000	1,000,000
010 Gifts			5,000	5,000	5,000
<b>A12 Civil Works</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
A12403 Building (Non Transferable)			400,000	300,000	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,500,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,500,000</u></b>
A13001 Transport			2,000,000	2,200,000	2,000,000
A13101 Machinery & Equipment			300,000	300,000	300,000
A13201 Furniture & Fixture			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>62,197,000</u></b>	<b><u>56,147,000</u></b>	<b><u>61,114,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION &amp; ENQUIRIES</b>					
<b><u>MZ0012 PUBLIC SERVICE COMMISSION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>56,176,000</u></b>	<b><u>49,148,000</u></b>	<b><u>57,343,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>61</u></b>	<b><u>64</u></b>	<b><u>38,130,000</u></b>	<b><u>34,590,000</u></b>	<b><u>40,402,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>30</u></b>	<b><u>31</u></b>	<b><u>31,574,000</u></b>	<b><u>27,691,000</u></b>	<b><u>32,954,000</u></b>
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	1,126,000		1,343,000
D073 Director BPS-19	1	1	1,506,000		1,560,000
D073 Director BPS-18	1	1	822,000		856,000
D026 Deputy Director BPS-17	4	4	2,646,000		2,727,000
C085 Computer Programmer BPS-17	1	1	654,000		882,000
S129 Superintendent BPS-17	3	3	1,604,000		1,687,000
P055 Private Secretary BPS-17	4	4	2,838,000		2,921,000
N018 Network Administrator cum Webmaster BPS-17		1			372,000
C084 Computer Operator BPS-16	1	1	382,000		400,000
A053 Assistant BPS-16	2	2	727,000		746,000
H004 Head Clerk BPS-16	1	1	327,000		345,000
S062 Senior Scale Stenographer BPS-16	1	1	327,000		345,000
A01102 Personal Pay			5,000		138,000
A01103 Special Pay			5,000		11,000
A01105 Qualification Pay			5,000		21,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>31</u></b>	<b><u>33</u></b>	<b><u>6,556,000</u></b>	<b><u>6,899,000</u></b>	<b><u>7,448,000</u></b>
S102 Stenographer BPS-14	1	1	203,000		217,000
S042 Senior Clerk BPS-14	2	2	574,000		603,000
D007 Data Entry Operator BPS-12	2	2	469,000		492,000
J016 Junior Clerk BPS-11	5	7	1,160,000		2,081,000
M002 Machine Operator BPS-05	1	1	150,000		156,000
D128 Driver BPS-04	5	5	1,154,000		1,000,000
D003 Dak Runner BPS-01	1	1	169,000		173,000
N004 Naib Qasid BPS-01	12	12	2,447,000		2,496,000
S148 Sweeper BPS-01	1	1	115,000		115,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,046,000</u></b>	<b><u>14,558,000</u></b>	<b><u>16,941,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,992,000</u></b>	<b><u>14,504,000</u></b>	<b><u>16,887,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,361,000		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)			45,000		43,000
A01216 Qualification Allowance			27,000		27,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,092,000		1,092,000
A0122M	Ad-hoc Relief Allowance - 2016		1,316,000		1,316,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,720,000		3,972,000
A0123G	Ad-hoc Relief Allowance - 2018		5,720,000		3,972,000
A0123P	Ad-hoc Relief Allowance - 2019				2,393,000
A01224	Entertainment Allowance		14,000		14,000
A01226	Computer Allowance		54,000		54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A01271	Overtime Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		24,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,622,000</u></b>	<b><u>9,472,000</u></b>	<b><u>8,825,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>718,000</u></b>	<b><u>1,418,000</u></b>	<b><u>1,168,000</u></b>
A03201	Postage & Telegraph		350,000	1,050,000	800,000
A03202	Telephone & Trunk Call		368,000	368,000	368,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,130,000</u></b>	<b><u>4,180,000</u></b>	<b><u>4,333,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>630,000</u></b>	<b><u>680,000</u></b>	<b><u>753,000</u></b>
002	Gazetted		400,000	400,000	480,000
003	Non-Gazetted		215,000	265,000	258,000
006	Exam. Supervisory Staff		15,000	15,000	15,000
A03807	POL		800,000	800,000	880,000
A03808	Conveyance Charges		2,700,000	2,700,000	2,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,764,000</u></b>	<b><u>3,864,000</u></b>	<b><u>3,314,000</u></b>
A03901	Stationery		500,000	800,000	750,000
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
<b>A03970</b>	<b>Others</b>		<b><u>1,820,000</u></b>	<b><u>2,620,000</u></b>	<b><u>2,120,000</u></b>
001	Others		300,000	300,000	300,000
007	Paper Marking (Non-Transferable)		800,000	800,000	800,000
008	Payment for Exam. Supervising Staff		600,000	1,100,000	800,000
009	Payment for Subject Specialist		20,000	20,000	20,000
010	Examination Charges		100,000	400,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A06301	Entertainment Charges		175,000	175,000	175,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>805,000</u></b>	<b><u>805,000</u></b>	<b><u>805,000</u></b>
A13001	Transport		705,000	705,000	705,000
A13101	Machinery & Equipment		100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>64,778,000</u></b>	<b><u>59,600,000</u></b>	<b><u>67,148,000</u></b>



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032108 ECONOMIC CRIME INVESTIGATION</b>					
<b><u>MZ0013 ANTI-CORRUPTION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>34,061,000</u></b>	<b><u>31,240,000</u></b>	<b><u>33,533,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>15,739,000</u></b>	<b><u>15,366,000</u></b>	<b><u>15,739,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>6,727,000</u></b>	<b><u>6,727,000</u></b>	<b><u>6,554,000</u></b>
D081 Director General	BPS-20	1	1	1,343,000	1,397,000
A112 Assistant Inspector General Police	BPS-17	1	1	891,000	891,000
D064 Deputy Superintendent Police	BPS-17	1	1	433,000	489,000
P011 PDSP	BPS-17	1	1	820,000	792,000
I011 Inspector	BPS-16	2	2	1,238,000	1,074,000
S062 Senior Scale Stenographer	BPS-16	1	1	874,000	1,201,000
P069 Prosecuting Inspector	BPS-16	3	3	1,128,000	710,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>9,012,000</u></b>	<b><u>8,639,000</u></b>	<b><u>9,185,000</u></b>
S121 Sub Inspector	BPS-14	3	3	1,241,000	1,326,000
S042 Senior Clerk	BPS-14	1	1	203,000	241,000
J016 Junior Clerk	BPS-11	1	1	167,000	182,000
A135 Assistant Sub Inspector	BPS-09	2	2	782,000	738,000
H006 Head Constable	BPS-07	2	2	644,000	691,000
S103 Stenotypist	BPS-05	1	1	316,000	344,000
C090 Constable	BPS-05	20	20	5,414,000	5,414,000
D128 Driver	BPS-04	1	1	127,000	129,000
N004 Naib Qasid	BPS-01	1	1	118,000	120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,322,000</u></b>	<b><u>15,874,000</u></b>	<b><u>17,794,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,650,000</u></b>	<b><u>14,202,000</u></b>	<b><u>16,122,000</u></b>
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			2,361,000		1,474,000
A0123G Ad-hoc Relief Allowance - 2018			2,361,000		1,474,000
A0123P Ad-hoc Relief Allowance - 2019					1,246,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>1,672,000</u></b>	<b><u>1,672,000</u></b>	<b><u>1,672,000</u></b>
A01277 Contingent Paid Staff			72,000	72,000	72,000
A01279 Extra Duty Allowance			1,600,000	1,600,000	1,600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,221,000</u></b>	<b><u>2,426,000</u></b>	<b><u>2,481,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>132,000</u></b>	<b><u>137,000</u></b>	<b><u>137,000</u></b>
A03201 Postage & Telegraph			7,000	12,000	12,000
A03202 Telephone & Trunk Call			125,000	125,000	125,000
<b>A033 TOTAL UTILITIES</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>205,000</u></b>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building (Non Transferable)			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,422,000</u></b>	<b><u>1,622,000</u></b>	<b><u>1,627,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>522,000</u></b>	<b><u>522,000</u></b>	<b><u>627,000</u></b>
002 Gazetted			269,000	269,000	323,000
003 Non-Gazetted			253,000	253,000	304,000
A03807 POL			900,000	1,100,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>362,000</u></b>	<b><u>362,000</u></b>	<b><u>412,000</u></b>
A03901 Stationery			100,000	100,000	150,000
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			100,000	100,000	100,000
<b>A03970 Others</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
001 Others			100,000	100,000	100,000
011 Fee for Experts			5,000	5,000	5,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A06301 Entertainment Charges			23,000	23,000	23,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>900,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			900,000	1,100,000	1,000,000
<b>GRAND TOTAL</b>			<b><u>37,205,000</u></b>	<b><u>34,789,000</u></b>	<b><u>37,037,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0014 OMBUDSMAN</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>61,426,000</u></b>	<b><u>56,501,000</u></b>	<b><u>60,749,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>85</u></b>	<b><u>85</u></b>	<b><u>34,844,000</u></b>	<b><u>33,630,000</u></b>	<b><u>34,773,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>22,557,000</u></b>	<b><u>21,736,000</u></b>	<b><u>22,486,000</u></b>
O003 Ombudsman BPS-21	1	1	1,760,000		1,761,000
S012 Secretary BPS-20	1	1	1,510,000		1,564,000
D073 Director BPS-19	3	3	3,220,000		3,320,000
D059 Deputy Secretary BPS-18	1	1	928,000		962,000
S023 Secretary to Ombudsman BPS-18	1	1	1,169,000		1,204,000
R010 Registrar BPS-18	1	1	618,000		652,000
S027 Section Officer BPS-17	3	3	1,555,000		1,583,000
S129 Superintendent BPS-17	1	1	711,000		739,000
P055 Private Secretary BPS-17	2	2	1,616,000		1,576,000
B030 Budget Officer BPS-16	1	1	565,000		584,000
P013 Personal Assistant BPS-16	2	2	1,533,000		1,460,000
A053 Assistant BPS-16	11	11	4,893,000		5,094,000
S062 Senior Scale Stenographer BPS-16	4	4	2,464,000		1,972,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>12,287,000</u></b>	<b><u>11,894,000</u></b>	<b><u>12,287,000</u></b>
S102 Stenographer BPS-14	5	5	1,401,000		1,106,000
S026 Section Clerk BPS-14	9	9	2,330,000		2,443,000
J016 Junior Clerk BPS-11	1	1	315,000		326,000
M002 Machine Operator BPS-05	1	1	228,000		235,000
D128 Driver BPS-04	10	10	2,747,000		2,811,000
D099 Dispatch Rider BPS-04	1	1	259,000		264,000
Q006 Qasid BPS-02	2	2	513,000		524,000
N004 Naib Qasid BPS-01	22	22	4,149,000		4,228,000
F001 Farash BPS-01	1	1	230,000		235,000
S148 Sweeper BPS-01	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,582,000</u></b>	<b><u>22,871,000</u></b>	<b><u>25,976,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,552,000</u></b>	<b><u>22,841,000</u></b>	<b><u>25,946,000</u></b>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			4,121,000		4,318,000
A01203 Conveyance Allowance			2,843,000		3,084,000
A01204 Sumptuary Allowance			36,000		36,000
A01207 Washing Allowance			25,000		27,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		25,000		27,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,169,000		4,169,000
A01211	Hill Allowance (Personal Allowance)		98,000		98,000
A01216	Qualification Allowance		60,000		60,000
A01217	Medical Allowance		1,918,000		2,004,000
A0122M	Ad-hoc Relief Allowance - 2016		2,559,000		2,559,000
A0122N	Special Conveyance Allowance		12,000		24,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,227,000		3,477,000
A0123G	Ad-hoc Relief Allowance - 2018		5,227,000		3,477,000
A0123P	Ad-hoc Relief Allowance - 2019				2,353,000
A01228	Orderly Allowance		168,000		168,000
A01224	Entertainment Allowance		33,000		34,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A01271	Overtime Allowance		30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>2,039,000</b>	<b>2,639,000</b>	<b>2,358,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>330,000</b>	<b>330,000</b>	<b>350,000</b>
A03201	Postage & Telegraph		80,000	80,000	100,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>1,285,000</b>	<b>1,685,000</b>	<b>1,447,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>335,000</b>	<b>435,000</b>	<b>402,000</b>
002	Gazetted		192,000	192,000	230,000
003	Non-Gazetted		143,000	243,000	172,000
A03807	POL		950,000	1,250,000	1,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>414,000</b>	<b>614,000</b>	<b>551,000</b>
A03901	Stationery		150,000	150,000	225,000
A03902	Printing & Publication		88,000	288,000	150,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		124,000	124,000	124,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b>304,000</b>	<b>304,000</b>	<b>304,000</b>
A06301	Entertainment Charges		30,000	30,000	30,000
A06403	Renewals & Replacements - Membership Fee		274,000	274,000	274,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>1,030,000</b>	<b>1,530,000</b>	<b>1,030,000</b>
A13001	Transport		1,000,000	1,500,000	1,000,000
A13101	Machinery & Equipment		30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b>64,799,000</b>	<b>60,974,000</b>	<b>64,441,000</b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0015 EHTESAB BUREAU</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>102,688,000</u></b>	<b><u>72,841,000</u></b>	<b><u>105,749,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>126</u></b>	<b><u>126</u></b>	<b><u>59,797,000</u></b>	<b><u>42,031,000</u></b>	<b><u>60,523,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>41,942,000</u></b>	<b><u>24,767,000</u></b>	<b><u>41,692,000</u></b>
C018 Chairman	Special	1	1	8,230,000	8,230,000
C056 Chief Prosecutor	Special	1	1	1,500,000	1,500,000
D022 Deputy Chief Prosecutor	Special	3	3	1,872,000	1,872,000
D086 Director Legal	BPS-20	1	1	1,754,000	1,814,000
D073 Director	BPS-19	4	4	4,537,000	5,700,000
A014 Additional Director (Legal)	BPS-19	1	1	1,350,000	960,000
D165 Deputy Director (Legal)	BPS-19	1	1	1,442,000	1,500,000
T066 Technical Experts (Floating B-18/19)	BPS-18	2	2	2,657,000	2,670,000
D166 Deputy Director (Investigation)	BPS-18	3	3	2,474,000	2,423,000
A005 Accounts Officer	BPS-18	1	1	800,000	870,000
D026 Deputy Director	BPS-18	1	1	756,000	808,000
T005 Technical Experts	BPS-17	2	2	2,657,000	1,520,000
A075 Assistant Director	BPS-17	7	7	4,500,000	4,500,000
S129 Superintendent	BPS-17	1	1	550,000	550,000
C085 Computer Programmer	BPS-17	1	1	630,000	640,000
P055 Private Secretary	BPS-17	2	2	1,370,000	1,370,000
I013 Inspector F.I.A	BPS-16	2	2	1,123,000	750,000
H004 Head Clerk	BPS-16	3	3	1,450,000	1,650,000
S038 Senior Auditor	BPS-16	1	1	650,000	650,000
S062 Senior Scale Stenographer	BPS-16	4	4	1,625,000	1,700,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>84</u></b>	<b><u>84</u></b>	<b><u>17,855,000</u></b>	<b><u>17,264,000</u></b>
S102 Stenographer	BPS-14	8	8	2,252,000	2,550,000
S042 Senior Clerk	BPS-14	12	12	3,228,000	3,620,000
D007 Data Entry Operator	BPS-12	3	3	861,000	861,000
J016 Junior Clerk	BPS-11	2	2	430,000	500,000
R005 Reader	BPS-07	1	1	187,000	250,000
D128 Driver	BPS-04	24	24	4,729,000	4,750,000
D099 Dispatch Rider	BPS-04	1	1	246,000	270,000
C094 Cook	BPS-02	4	4	674,000	675,000
N004 Naib Qasid	BPS-01	21	21	3,727,000	4,000,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
F019	Follower	BPS-01	1	1	154,000	123,000	
M005	Mali	BPS-01	3	3	693,000	502,000	
C061	Chowkidar	BPS-01	4	4	674,000	730,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,891,000</u></b>	<b><u>30,810,000</u></b>	<b><u>45,226,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,831,000</u></b>	<b><u>30,750,000</u></b>	<b><u>45,166,000</u></b>
A01201	Senior Post Allowance					15,000	
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	27,000	
A01210	Risk Allowance				315,000	315,000	
A01211	Hill Allowance (Personal Allowance)				12,000	22,000	
A01217	Medical Allowance				3,368,000	3,629,000	
A0121Q	Audit and Accounts Allowance				66,000	118,000	
A01224	Entertainment Allowance				58,000	58,000	
A01226	Computer Allowance				45,000	45,000	
A0122M	Ad-hoc Relief Allowance - 2016				3,023,000	3,184,000	
A0122Y	Ad-hoc Relief Allowance - 2017				7,230,000	6,052,000	
A0123G	Ad-hoc Relief Allowance - 2018				7,230,000	6,052,000	
A0123P	Ad-hoc Relief Allowance - 2019					3,968,000	
A01236	Deputation Allowance				1,110,000	1,110,000	
A01247	Ehtasab Allowance				1,653,000	1,655,000	
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	1,368,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A01271	Overtime Allowance				30,000	30,000	30,000
A01277	Contingent Paid Staff				30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>11,941,000</u></b>	<b><u>11,971,000</u></b>	<b><u>12,514,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>				<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
A03102	Legal Fee (Not Transferable)				3,500,000	3,500,000	3,500,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>				<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03201	Postage & Telegraph				150,000	150,000	150,000
A03202	Telephone & Trunk Call				500,000	500,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>588,000</u></b>	<b><u>568,000</u></b>	<b><u>588,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>
A03403	Rent for Residential Building (Non Transferable)				200,000	200,000	400,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,438,000</u></b>	<b><u>5,288,000</u></b>	<b><u>5,782,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,939,000</u></b>	<b><u>1,789,000</u></b>	<b><u>2,282,000</u></b>
002 Gazetted			1,121,000	1,121,000	1,300,000
003 Non-Gazetted			818,000	668,000	982,000
A03807 POL			3,499,000	3,499,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,565,000</u></b>	<b><u>1,765,000</u></b>	<b><u>1,594,000</u></b>
A03901 Stationery			371,000	371,000	400,000
A03902 Printing & Publication			100,000	100,000	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 Ordnance Store (Ammunition)			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			100,000	65,000	100,000
A03970 Others			531,000	766,000	531,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>45,000</u></b>	<b><u>15,000</u></b>	<b><u>45,000</u></b>
A06301 Entertainment Charges			45,000	15,000	45,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,830,000</u></b>	<b><u>2,830,000</u></b>	<b><u>2,830,000</u></b>
A13001 Transport			2,730,000	2,730,000	2,730,000
A13101 Machinery & Equipment			100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>117,504,000</u></b>	<b><u>87,657,000</u></b>	<b><u>121,138,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b><u>MZ0017 FINANCE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>133,366,000</u></b>	<b><u>135,457,000</u></b>	<b><u>140,545,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>162</u></b>	<b><u>163</u></b>	<b><u>65,903,000</u></b>	<b><u>59,513,000</u></b>	<b><u>63,435,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>75</u></b>	<b><u>75</u></b>	<b><u>47,142,000</u></b>	<b><u>41,538,000</u></b>	<b><u>44,853,000</u></b>
S017 Secretary Finance	BPS-20	1	1	(Lent Officer)	
A023 Additional Secretary (Budget)	BPS-19	1	1	1,461,000	756,000
A187 Additional Secretary Development (Budget)	BPS-19	1	1	1,443,000	1,497,000
A022 Additional Secretary	BPS-19	2	2	2,316,000	2,128,000
D079 Director (I.T)	BPS-19	1	1	1,131,000	1,205,000
C151 Coordinator Budget	BPS-19	1	1	750,000	1,497,000
D059 Deputy Secretary	BPS-18	4	4	3,496,000	3,187,000
D060 Deputy Secretary (Budget)	BPS-18	2	2	2,326,000	1,938,000
D173 Deputy Secretary Development/Budget	BPS-18	1	1	891,000	960,000
S149 System Analyst	BPS-18	1	1	775,000	891,000
B030 Budget Officer	BPS-17	6	6	3,580,000	3,053,000
P060 Program Officer	BPS-17	2	2	1,491,000	867,000
N018 Network Administrator cum Webmaster	BPS-17	1	1	433,000	489,000
S027 Section Officer	BPS-17	10	10	7,803,000	7,858,000
S129 Superintendent	BPS-17	4	4	2,203,000	2,559,000
P055 Private Secretary	BPS-17	2	2	1,723,000	1,585,000
R017 Research Officer	BPS-17	2	2	1,218,000	839,000
C084 Computer Operator	BPS-16	3	3	881,000	963,000
S038 Senior Auditor	BPS-16	6	6	2,803,000	1,517,000
A053 Assistant	BPS-16	13	13	5,802,000	5,477,000
P013 Personal Assistant	BPS-16	4	4	1,966,000	2,860,000
K004 Katib	BPS-16	2	2	873,000	975,000
S100 Statistical Assistant	BPS-16	1	1	291,000	227,000
S062 Senior Scale Stenographer	BPS-16	4	4	1,471,000	1,510,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>87</u></b>	<b><u>88</u></b>	<b><u>18,761,000</u></b>	<b><u>17,975,000</u></b>
S026 Section Clerk	BPS-14	7	7	1,773,000	1,955,000
S102 Stenographer	BPS-14	14	14	4,271,000	3,764,000
D007 Data Entry Operator	BPS-12	4	4	761,000	640,000
G003 Garage Supervisor	BPS-11	1	1	325,000	346,000
P067 Proof Reader	BPS-07	2	2	528,000	428,000
J016 Junior Clerk	BPS-11	2	2	449,000	598,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
S221	Sub Inspector (Temporary)	BPS-06			250,000
M002	Machine Operator	BPS-05	1	1	293,000
D128	Driver	BPS-04	16	16	2,976,000
D003	Dak Runner	BPS-04	1	1	275,000
Q006	Qasid	BPS-02	1	1	82,000
N004	Naib Qasid	BPS-01	38	38	7,013,000
A01152	Personal Pay				5,000
A01153	Special Pay				5,000
A01155	Qualification Pay				5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>67,463,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>61,767,000</b>
A01202	House Rent Allowance				7,296,000
A01203	Conveyance Allowance				5,932,000
A01207	Washing Allowance				88,000
A01208	Dress Allowance				72,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				8,377,000
A01211	Hill Allowance (Personal Allowance)				120,000
A01216	Qualification Allowance				129,000
A01217	Medical Allowance				3,799,000
A0121Q	Audit and Accounts Allowance				120,000
A0122M	Ad-hoc Relief Allowance - 2016				5,877,000
A0122N	Special Conveyance Allowance for Disabled Employees				72,000
A0122Y	Ad-hoc Relief Allowance - 2017				10,854,000
A0123G	Ad-hoc Relief Allowance - 2018				10,854,000
A0123P	Ad-hoc Relief Allowance - 2019				4,101,000
A0122S	Utility Allowance				7,056,000
A01224	Entertainment Allowance				30,000
A01226	Computer Allowance				180,000
A01228	Orderly Allowance				168,000
A01236	Deputation Allowance				144,000
A01238	Charge Allowance				800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>				<b>5,696,000</b>
A01271	Overtime Allowance				480,000
A01273	Honoraria				5,000,000
A01277	Contingent Paid Staff				216,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>20,010,000</b>
<b>A031</b>	<b>TOTAL FEES</b>				<b>1,000,000</b>
<b>A03102</b>	<b>Legal Fees-</b>				<b>1,000,000</b>
001	Legal Fees (Non Transferable)				1,000,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>				<b>1,180,000</b>
A03201	Postage & Telegraph				80,000
A03202	Telephone & Trunk Call				1,100,000
					12,819,000
					75,944,000
					77,110,000
					63,125,000
					71,270,000
					29,840,000
					21,950,000
					2,000,000
					1,500,000
					1,630,000
					1,480,000
					1,450,000
					1,350,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,000,000</u></b>	<b><u>16,450,000</u></b>	<b><u>11,500,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>6,000,000</u></b>	<b><u>7,800,000</u></b>	<b><u>6,000,000</u></b>
002 Gazetted			3,000,000	3,900,000	3,000,000
003 Non-Gazetted			3,000,000	3,900,000	3,000,000
A03807 POL			5,000,000	8,650,000	5,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,830,000</u></b>	<b><u>9,760,000</u></b>	<b><u>7,470,000</u></b>
A03901 Stationery			1,200,000	1,850,000	1,300,000
A03902 Printing & Publication			1,500,000	1,500,000	2,000,000
A03905 Newspapers, Periodicals and Books			180,000	260,000	200,000
A03906 Uniform & Liveries			150,000	150,000	170,000
<b>A03970 Others</b>			<b><u>3,800,000</u></b>	<b><u>6,000,000</u></b>	<b><u>3,800,000</u></b>
001 Others			3,800,000	6,000,000	3,800,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>3,050,000</u></b>	<b><u>6,050,000</u></b>	<b><u>3,050,000</u></b>
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>3,050,000</u></b>	<b><u>6,050,000</u></b>	<b><u>3,050,000</u></b>
002 Entertainment Charges			50,000	50,000	50,000
007 Entertainment Charges (Budget Dinner)			3,000,000	6,000,000	3,000,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>4,300,000</u></b>	<b><u>8,300,000</u></b>	<b><u>4,300,000</u></b>
A09601 Machinery & Equipment			4,000,000	6,000,000	4,000,000
A09701 Furniture			300,000	2,300,000	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>6,850,000</u></b>	<b><u>12,600,000</u></b>	<b><u>7,100,000</u></b>
A13001 Transport			6,000,000	9,950,000	6,000,000
A13101 Machinery & Equipment			750,000	1,850,000	850,000
A13201 Furniture			100,000	800,000	250,000
<b>GRAND TOTAL</b>			<b><u>167,576,000</u></b>	<b><u>192,247,000</u></b>	<b><u>176,945,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>MZ0666 GROUP INSURANCE</b>					
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>120,000,000</u></b>	<b><u>120,000,000</u></b>	<b><u>150,000,000</u></b>
<b>A05270 To Others</b>			<b><u>120,000,000</u></b>	<b><u>120,000,000</u></b>	<b><u>150,000,000</u></b>
022 Group Insurance			120,000,000	120,000,000	150,000,000
<b>GRAND TOTAL</b>			<b><u>120,000,000</u></b>	<b><u>120,000,000</u></b>	<b><u>150,000,000</u></b>
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>MZ0833 MOTOR VEHICLES &amp; OTHERS</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>200,000,000</u></b>	<b><u>0</u></b>	<b><u>200,000,000</u></b>
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000,000</u></b>	<b><u>0</u></b>	<b><u>100,000,000</u></b>
<b>A03603 Computerized No. Plates &amp; Registration Books</b>			<b><u>100,000,000</u></b>	<b><u>0</u></b>	<b><u>100,000,000</u></b>
001 Computerized No. Plates			50,000,000		50,000,000
002 Registration Books			50,000,000		50,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,000,000</u></b>	<b><u>0</u></b>	<b><u>100,000,000</u></b>
<b>A03940 Unforeseen Expenditure</b>			<b><u>100,000,000</u></b>	<b><u>0</u></b>	<b><u>100,000,000</u></b>
002 Leave Training Reserve			50,000,000		50,000,000
006 Intrest on running Finance			50,000,000		50,000,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>60,500,000</u></b>	<b><u>0</u></b>	<b><u>50,000,000</u></b>
A09601 Machinery & Equipment (For Govt. Offices)			60,500,000		50,000,000
<b>A10 PRINCIPAL REPAYMENT OF LOANS</b>			<b><u>200,000,000</u></b>	<b><u>214,332,000</u></b>	<b><u>140,000,000</u></b>
<b>A101 PRINCIPAL REPAYMENT OF LOANS - DOMESTIC</b>			<b><u>200,000,000</u></b>	<b><u>214,332,000</u></b>	<b><u>140,000,000</u></b>
A10106 Discharge of Running Finance			200,000,000	214,332,000	140,000,000
<b>GRAND TOTAL</b>			<b><u>460,500,000</u></b>	<b><u>214,332,000</u></b>	<b><u>390,000,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>					
<b>011207 AUDITING SERVICES</b>					
<b><u>MZ0018 LOCAL FUNDS AUDIT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>20,820,000</u></b>	<b><u>14,673,000</u></b>	<b><u>19,960,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>12,403,000</u></b>	<b><u>8,393,000</u></b>	<b><u>11,350,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>7,105,000</u></b>	<b><u>4,106,000</u></b>	<b><u>6,468,000</u></b>
D073 Director	BPS-19	1	1	839,000	875,000
D026 Deputy Director	BPS-18	1	1	512,000	512,000
A075 Assistant Director	BPS-17	4	4	2,065,000	2,119,000
S038 Senior Auditor	BPS-16	5	5	2,235,000	1,490,000
H004 Head Clerk	BPS-16	1	1	437,000	455,000
A150 Audit Officer	BPS-16	4	4	1,017,000	1,017,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,298,000</u></b>	<b><u>4,287,000</u></b>	<b><u>4,882,000</u></b>
S102 Stenographer	BPS-14	3	3	820,000	694,000
S042 Senior Clerk	BPS-14	1	1	330,000	344,000
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
J015 Junior Auditor	BPS-11	5	5	1,224,000	833,000
J016 Junior Clerk	BPS-11	2	2	523,000	545,000
M002 Machine Operator	BPS-05	1	1	174,000	180,000
D128 Driver	BPS-04	2	2	432,000	444,000
N004 Naib Qasid	BPS-01	7	7	1,229,000	1,289,000
C061 Chowkidar	BPS-01	1	1	165,000	169,000
S148 Sweeper	BPS-01	1	1	143,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,417,000</u></b>	<b><u>6,280,000</u></b>	<b><u>8,610,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,387,000</u></b>	<b><u>6,100,000</u></b>	<b><u>8,250,000</u></b>
A01202 House Rent Allowance			1,785,000		1,804,000
A01203 Conveyance Allowance			1,580,000		1,572,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Qualification Allowance			38,000		98,000
A01217 Medical Allowance			717,000		753,000
A0122M Ad-hoc Relief Allowance - 2016			901,000		903,000
A0122Y Ad-hoc Relief Allowance - 2017			1,664,000		1,135,000
A0123G Ad-hoc Relief Allowance - 2018			1,664,000		1,135,000
A0123P Ad-hoc Relief Allowance - 2019					812,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>180,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			30,000	180,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,455,000</u></b>	<b><u>2,655,000</u></b>	<b><u>2,470,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>405,000</u></b>
A03402 Rent for Office Building (Non Transferable)			405,000	405,000	405,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,500,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
002 Gazetted			1,000,000	1,000,000	1,000,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			300,000	500,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>383,000</u></b>
A03901 Stationery			85,000	85,000	100,000
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			150,000	150,000	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery & Equipment			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>23,625,000</u></b>	<b><u>17,678,000</u></b>	<b><u>22,780,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICES</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b><u>MZ0019</u> PLANNING &amp; DEVELOPMENT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>179,605,000</u></b>	<b><u>223,812,000</u></b>	<b><u>226,215,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>197</u></b>	<b><u>198</u></b>	<b><u>97,245,000</u></b>	<b><u>95,827,000</u></b>	<b><u>102,612,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>99</u></b>	<b><u>100</u></b>	<b><u>75,296,000</u></b>	<b><u>72,741,000</u></b>	<b><u>78,924,000</u></b>
A007 Additional Chief Secretary (Dev)	BPS-20	1	1	(Lent Officer)	
S020 Secretary P&D	BPS-20	1	1	1,668,000	1,668,000
C033 Chief Economist	BPS-20	1	1	1,506,000	1,560,000
S040 Senior Chief of Section	BPS-20	1	2	2,957,000	3,011,000
D084 Director General Inspection (Evaluation)	BPS-20	1	1	1,451,000	1,506,000
A022 Additional Secretary	BPS-19	1	1	836,000	875,000
C046 Chief of Section	BPS-19	9	8	10,038,000	10,294,000
C047 Chief of Section (Tech. & Eng. )	BPS-19	1	1	1,278,000	1,278,000
D160 Director Database	BPS-19	1	1	1,131,000	1,168,000
D161 Director Technical	BPS-19	1	1	1,314,000	1,240,000
D073 Director	BPS-19	1	1	1,497,000	1,369,000
D218 Director (GIS)	BPS-19	1	1	1,272,000	1,314,000
D026 Deputy Director	BPS-18	1	1	1,028,000	1,097,000
A068 Assistant Chief (Dev.)	BPS-18	11	11	11,863,000	11,691,000
D059 Deputy Secretary	BPS-18	1	1	1,313,000	719,000
D162 Deputy Director Technical	BPS-18	1	1	581,000	615,000
S149 System Analyst	BPS-18	1	1	543,000	548,000
A115 Assistant Land Use Planner	BPS-17	1	1	433,000	571,000
A205 Assistant Director Survey	BPS-17	1	1	958,000	958,000
C088 Conservationist	BPS-17	1	1	544,000	1,068,000
C011 Cartographer	BPS-17	1	1	544,000	543,000
G026 GIS Expert	BPS-17	1	1	461,000	544,000
D196 Database Administrator	BPS-17	1	1	461,000	950,000
P060 Program Officer	BPS-17	1	1	676,000	461,000
S027 Section Officer	BPS-17	2	2	1,364,000	1,419,000
L029 Librarian	BPS-17	1	1	929,000	929,000
P030 Planning Officer	BPS-17	22	22	10,143,000	12,258,000
S129 Superintendent	BPS-17	3	3	1,990,000	2,073,000
P055 Private Secretary	BPS-17	8	9	6,150,000	6,389,000
A027 Admin. Officer	BPS-16	1	1	729,000	747,000
H004 Head Clerk	BPS-16	1	1	437,000	455,000
A140 Assistant Surveyor	BPS-16	1	1	437,000	418,000
D008 Data Processing Officer	BPS-16	1	1	546,000	309,000
C084 Computer Operator	BPS-16	1	1	254,000	546,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A053 Assistant	BPS-16	6	6	2,540,000	2,602,000
P013 Personal Assistant	BPS-16	2	2	1,314,000	1,380,000
S062 Senior Scale Stenographer	BPS-16	8	8	4,095,000	4,336,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>98</b>	<b>98</b>	<b>21,949,000</b>	<b>23,086,000</b>
S026 Section Clerk	BPS-14	12	12	3,188,000	4,319,000
S102 Stenographer	BPS-14	14	14	3,872,000	4,072,000
H010 Head Draftsman	BPS-13		1		460,000
D007 Data Entry Operator	BPS-12	2	2	423,000	510,000
A066 Assistant Cartographer	BPS-11	1	1	241,000	251,000
D124 Draftsman	BPS-11	1		410,000	
J016 Junior Clerk	BPS-11	3	3	524,000	563,000
G002 Garage Superintendent	BPS-09	1	1	325,000	334,000
F010 Ferro Printer	BPS-05	1	1	168,000	174,000
M002 Machine Operator	BPS-05	1	1	232,000	241,000
D128 Driver	BPS-04	15	15	3,362,000	3,415,000
L004 Laboratory Attendant	BPS-02	2	2	280,000	268,000
F013 Field Man	BPS-02	1	1	212,000	217,000
Q006 Qasid	BPS-02	1	1	285,000	275,000
N004 Naib Qasid	BPS-01	40	40	7,812,000	7,920,000
C061 Chowkidar	BPS-01	2	2	366,000	399,000
S009 Sanitary Worker	BPS-01	1	1	249,000	270,000
<b>A012 TOTAL ALLOWANCES</b>				<b>82,360,000</b>	<b>127,985,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>82,029,000</b>	<b>122,162,000</b>
A01201 Senior Post Allowance				75,000	75,000
A01202 House Rent Allowance				11,298,000	14,821,000
A01203 Conveyance Allowance				8,400,000	10,830,000
A01207 Washing Allowance				97,000	101,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				11,421,000	33,806,000
A01211 Hill Allowance (Personal Allowance)				175,000	202,000
A01216 Qualification Allowance				66,000	300,000
A01217 Medical Allowance				5,195,000	6,555,000
A0122M Ad-hoc Relief Allowance - 2016				7,476,000	6,860,000
A0122Y Ad-hoc Relief Allowance - 2017				14,570,000	10,261,000
A0123G Ad-hoc Relief Allowance - 2018				14,570,000	10,261,000
A0123P Ad-hoc Relief Allowance - 2019					6,315,000
A01224 Entertainment Allowance				114,000	120,000
A01226 Computer Allowance				480,000	90,000
A01228 Orderly Allowance				840,000	840,000
A0122S Utility Allowance				7,247,000	20,720,000
A01238 Charge Allowance				5,000	5,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>331,000</u></b>	<b><u>12,803,000</u></b>	<b><u>1,441,000</u></b>
A01271 Overtime Allowance			330,000	1,440,000	1,440,000
A01273 Honoraria			1,000	11,363,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,155,000</u></b>	<b><u>5,155,000</u></b>	<b><u>5,835,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>702,000</u></b>	<b><u>702,000</u></b>	<b><u>702,000</u></b>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			683,000	683,000	683,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,650,000</u></b>	<b><u>3,650,000</u></b>	<b><u>4,130,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,380,000</u></b>
002 Gazetted			700,000	700,000	840,000
003 Non-Gazetted			450,000	450,000	540,000
A03807 POL			2,500,000	2,500,000	2,750,000
<b>A039 TOTAL GENERAL</b>			<b><u>788,000</u></b>	<b><u>788,000</u></b>	<b><u>988,000</u></b>
A03901 Stationery			400,000	400,000	600,000
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
<b>A06 TOTAL TRANSFERS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
<b>A06301 Entertainments &amp; Gifts</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
008 Entertainment Charges ACS (Dev.)			30,000	30,000	30,000
009 Entertainment Charges (ADP Dinner)			150,000	150,000	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>
A13001 Transport			2,500,000	2,500,000	2,500,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>187,540,000</u></b>	<b><u>231,747,000</u></b>	<b><u>234,830,000</u></b>



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>05 ENVIRONMENT PROTECTION</b>					
<b>055 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>					
<b>0551 ADMINISTRATION OF ENVIRONMENT PROTECTION</b>					
<b>055101 ADMINISTRATION</b>					
<b>MZ0021 ENVIRONMENTAL PROTECTION AGENCY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>12,190,000</b>	<b>8,971,000</b>	<b>9,620,000</b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>15</b>	<b>7,563,000</b>	<b>5,291,000</b>	<b>5,666,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>5</b>	<b>4,708,000</b>	<b>2,681,000</b>	<b>2,770,000</b>
D081 Director General	BPS-20	1	1	1,614,000	875,000
E024 Environmentalist	BPS-18	1	1	753,000	512,000
A075 Assistant Director	BPS-17	3	3	1,383,000	1,383,000
P055 Private Secretary	BPS-17	1		958,000	
<b>A01151 PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b>2,855,000</b>	<b>2,610,000</b>	<b>2,896,000</b>
S102 Stenographer	BPS-14	2	2	870,000	898,000
S026 Section Clerk	BPS-14	1	1	358,000	372,000
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
D128 Driver	BPS-04	3	3	798,000	843,000
N004 Naib Qasid	BPS-01	3	3	599,000	542,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,627,000</b>	<b>3,680,000</b>	<b>3,954,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,627,000</b>	<b>3,680,000</b>	<b>3,954,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			614,000		883,000
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			291,000		182,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Qualification Allowance			18,000		
A01217 Medical Allowance			395,000		342,000
A01224 Entertainment Allowance			7,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			493,000		438,000
A0122Y Ad-hoc Relief Allowance - 2017			1,134,000		567,000
A0123G Ad-hoc Relief Allowance - 2018			1,134,000		567,000
A0123P Ad-hoc Relief Allowance - 2019					428,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>903,000</b>	<b>903,000</b>	<b>969,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>672,000</u></b>	<b><u>672,000</u></b>	<b><u>713,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>276,000</u></b>
002 Gazetted			163,000	163,000	190,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			437,000	437,000	437,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			30,000	30,000	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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery & Equipment			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>13,398,000</u></b>	<b><u>10,179,000</u></b>	<b><u>10,894,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MZ0842 COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>52,633,000</u></b>	<b><u>41,007,000</u></b>	<b><u>51,831,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>65</u></b>	<b><u>65</u></b>	<b><u>19,783,000</u></b>	<b><u>15,389,000</u></b>	<b><u>19,778,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>10,199,000</u></b>	<b><u>6,850,000</u></b>	<b><u>9,935,000</u></b>
C141 Commissioner Inland Revenue (Direct Taxes) BPS-20	1	1	1,244,000		1,402,000
D206 Deputy Director (MIS) BPS-18	1	1	997,000		1,031,000
I024 Inland Revenue Auditor Officer BPS-17	1	1	515,000		515,000
A213 Admin Officer Cum E.Cess Officer BPS-17	1	1	408,000		408,000
A218 Assistant Director (MIS) BPS-17	1	1	408,000		408,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer BPS-16	2	2	512,000		512,000
O028 Office Superintendent BPS-16	2	2	512,000		512,000
M066 MIS Officer BPS-16	5	5	1,991,000		2,063,000
A002 Accountant BPS-16	1	1	256,000		256,000
H004 Head Clerk BPS-16	3	3	1,661,000		1,114,000
D063 Deputy Superintendent BPS-16	2	2	912,000		931,000
I025 Inspector Inland Revenue BPS-16	3	3	768,000		768,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>9,584,000</u></b>	<b><u>8,539,000</u></b>	<b><u>9,843,000</u></b>
S103 Stenotypist BPS-14	3	3	739,000		767,000
U011 U.D.C BPS-14	3	3	1,203,000		1,273,000
D007 Data Entry Operator BPS-12	3	3	787,000		811,000
L030 Library Assistant BPS-12	1	1	328,000		328,000
L049 L.D.C BPS-11	2	2	462,000		473,000
C009 Caretaker BPS-07	1	1	143,000		143,000
E045 Excise Sepoyee BPS-05	1	1	293,000		299,000
E013 Electrician BPS-05	1	1	241,000		252,000
P036 Plumber BPS-05	1	1	241,000		252,000
C010 Carpenter BPS-05	1	1	241,000		252,000
M011 Mason BPS-05	1	1	241,000		252,000
D128 Driver BPS-04	2	2	392,000		398,000
D134 Duplicating Machine Operator BPS-04	1	1	127,000		127,000
D099 Dispatch Rider BPS-04	1	1	295,000		306,000
E043 Excise Constable BPS-04	4	4	667,000		674,000
N004 Naib Qasid BPS-01	8	8	1,804,000		1,840,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
C061 Chowkidar	BPS-01	3	3	486,000	494,000	
M005 Mali	BPS-01	1	1	221,000	221,000	
S148 Sweeper	BPS-01	3	3	488,000	493,000	
N033 Notice Server	BPS-01	1	1	185,000	188,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>32,850,000</u></b>	<b><u>25,618,000</u></b>	<b><u>32,053,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>32,479,000</u></b>	<b><u>25,482,000</u></b>	<b><u>31,872,000</u></b>
A01201 Senior Post Allowance				18,000	15,000	
A01202 House Rent Allowance				1,120,000	986,000	
A01203 Conveyance Allowance				2,452,000	2,422,000	
A01207 Washing Allowance				23,000		
A0120D Integrated Allowance				29,000	61,000	
A01211 Hill Allowance (Personal Allowance)				33,000	31,000	
A01216 Qualification Allowance				18,000	166,000	
A01217 Medical Allowance				12,829,000	12,759,000	
A01224 Entertainment Allowance				6,000	7,000	
A01226 Computer Allowance				153,000	153,000	
A0122M Ad-hoc Relief Allowance - 2016				1,298,000	1,053,000	
A0122Y Ad-hoc Relief Allowance - 2017				2,967,000	1,978,000	
A01232 Performance Evaluation Allowance				8,566,000	8,554,000	
A0123G Ad-hoc Relief Allowance - 2018				2,967,000	1,978,000	
A0123P Ad-hoc Relief Allowance - 2019					1,481,000	
A01228 Orderly Allowance					168,000	
<b>A01270 Other</b>				<b>0</b>	<b>60,000</b>	
017 L.L.M Allowance					60,000	
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>				<b><u>371,000</u></b>	<b><u>136,000</u></b>	<b><u>181,000</u></b>
A01273 Honoraria				1,000	1,000	
A01277 Contingent Paid Staff				370,000	135,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>12,177,000</u></b>	<b><u>8,429,000</u></b>	<b><u>10,632,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>260,000</u></b>	<b><u>255,000</u></b>	<b><u>260,000</u></b>
A03201 Postage and Telegraph				80,000	60,000	
A03202 Telephone & Trunk Call				180,000	195,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>1,225,000</u></b>	<b><u>1,205,000</u></b>	<b><u>780,000</u></b>
A03301 Gas				60,000	60,000	
A03302 Water				60,000	100,000	
A03303 Electricity				1,085,000	1,085,000	
A03304 Hot & Cold Weather Charges				20,000	20,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>6,370,000</u></b>	<b><u>4,070,000</u></b>	<b><u>5,220,000</u></b>
A03402 Rent for Office Building (Non Transferable)				1,370,000	220,000	
A03403 Rent for Residential Building (Non Transferable)				5,000,000	3,850,000	

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,500,000</u></b>	<b><u>2,277,000</u></b>	<b><u>3,500,000</u></b>
A03805 Travelling Allowance-			1,500,000	777,000	1,500,000
A03807 POL			2,000,000	1,500,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>822,000</u></b>	<b><u>622,000</u></b>	<b><u>872,000</u></b>
A03901 Stationery			300,000	300,000	450,000
A03905 Newspapers, Books etc			27,000	27,000	27,000
A03917 Law Charges (Non-Transferable)			300,000	100,000	200,000
A03942 Cost of Other Stores			195,000	195,000	195,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,010,000</u></b>	<b><u>35,010,000</u></b>	<b><u>20,010,000</u></b>
<b>A06103 Cash Award</b>			<b><u>20,000,000</u></b>	<b><u>35,000,000</u></b>	<b><u>20,000,000</u></b>
013 Cash Award for meritorious Svc			20,000,000	35,000,000	20,000,000
A06301 Entertainment Charges			10,000	10,000	10,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment			400,000	400,000	
A09701 Furniture and Fixture			90,000	90,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>16,200,000</u></b>	<b><u>1,000,000</u></b>	<b><u>10,000,000</u></b>
A13001 Transport			1,000,000	800,000	1,000,000
A13101 Machinery & Equipment			150,000	150,000	150,000
A13201 Furniture & Fixture			50,000	50,000	50,000
A13301 Office Buildings			5,000,000		2,800,000
A13302 Residential Buildings			10,000,000		6,000,000
<b>GRAND TOTAL</b>			<b><u>101,510,000</u></b>	<b><u>85,936,000</u></b>	<b><u>92,473,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MJ0468 COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>27,775,000</u></b>	<b><u>25,765,000</u></b>	<b><u>27,910,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>10,818,000</u></b>	<b><u>10,562,000</u></b>	<b><u>11,171,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>6,098,000</u></b>	<b><u>5,844,000</u></b>	<b><u>6,306,000</u></b>
C142 Commissioner Inland Revenue (Provincial Taxes)	BPS-20	1	1	951,000	988,000
D206 Deputy Director (MIS)	BPS-18	1	1	1,066,000	1,100,000
I024 Inland Revenue Auditor Officer	BPS-18		1		756,000
I024 Inland Revenue Auditor Officer	BPS-17	1		721,000	
A218 Assistant Director (MIS)	BPS-17	1	1	767,000	795,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	512,000	512,000
M066 MIS Officer	BPS-16	4	4	1,625,000	1,680,000
D063 Deputy Superintendent	BPS-16	1	1	456,000	475,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>4,720,000</u></b>	<b><u>4,718,000</u></b>
S103 Stenotypist	BPS-14	1	1	415,000	429,000
D007 Data Entry Operator	BPS-12	3	3	983,000	1,018,000
L049 L.D.C	BPS-11	2	2	609,000	631,000
E013 Electrician	BPS-05	1	1	241,000	259,000
P036 Plumber	BPS-05	1	1	253,000	259,000
C010 Carpenter	BPS-05	1	1	133,000	133,000
M011 Mason	BPS-05	1	1	253,000	259,000
D128 Driver	BPS-04	2	2	312,000	318,000
E043 Excise Constable	BPS-04	2	2	515,000	532,000
N004 Naib Qasid	BPS-01	2	2	324,000	332,000
A215 Armed Guard	BPS-01	1	1	115,000	115,000
M005 Mali	BPS-01	1	1	189,000	193,000
S148 Sweeper	BPS-01	2	2	378,000	387,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,957,000</u></b>	<b><u>15,203,000</u></b>	<b><u>16,739,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,759,000</u></b>	<b><u>14,845,000</u></b>	<b><u>16,559,000</u></b>
A01201 Senior Post Allowance			18,000		18,000
A01202 House Rent Allowance			260,000		428,000
A01203 Conveyance Allowance			1,116,000		1,116,000
A01207 Washing Allowance			6,000		
A0120D Integrated Allowance			7,000		25,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		57,000		87,000
A01217	Medical Allowance		6,279,000		6,200,000
A01224	Entertainment Allowance		7,000		7,000
A01226	Computer Allowance		117,000		117,000
A01228	Orderly Allowance		168,000		
A0122M	Ad-hoc Relief Allowance - 2016		746,000		733,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,623,000		1,117,000
A01232	Performance Evaluation Allowance		4,727,000		4,727,000
A0123G	Ad-hoc Relief Allowance - 2018		1,623,000		1,117,000
A0123P	Ad-hoc Relief Allowance - 2019				802,000
<b>A01270</b>	<b>Other</b>		<b>0</b>	<b>0</b>	<b>60,000</b>
017	L.L.M Allowance				60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>198,000</b>	<b>358,000</b>	<b>180,000</b>
A01277	Contingent Paid Staff		198,000	358,000	180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>21,508,000</b>	<b>3,538,000</b>	<b>22,261,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>270,000</b>	<b>300,000</b>	<b>270,000</b>
A03201	Postage and Telegraph		150,000	150,000	150,000
A03202	Telephone & Trunk Call		120,000	150,000	120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
A03403	Rent for Residential Building (Non Transferable)		2,000,000	2,000,000	2,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
A03603	Registration (Computerized No. Plates & Registration Books)		18,000,000		18,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>790,000</b>	<b>790,000</b>	<b>1,468,000</b>
A03805	Travelling Allowance-		390,000	390,000	468,000
A03807	POL		400,000	400,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>448,000</b>	<b>448,000</b>	<b>523,000</b>
A03901	Stationery		150,000	150,000	225,000
A03905	Newspapers, Books etc		48,000	48,000	48,000
A03942	Cost of Other Stores		250,000	250,000	250,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>548,000</b>	<b>548,000</b>	<b>0</b>
A09601	Machinery & Equipment		500,000	500,000	
A09701	Furniture and Fixture		48,000	48,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>320,000</b>	<b>320,000</b>	<b>625,000</b>
A13001	Transport		195,000	195,000	500,000
A13101	Machinery & Equipment		100,000	100,000	100,000
A13201	Furniture & Fixture		25,000	25,000	25,000
<b>GRAND TOTAL</b>			<b>50,151,000</b>	<b>30,171,000</b>	<b>50,796,000</b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b>MJ0469 ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,264,000</b>	<b>4,345,000</b>	<b>5,551,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>2,103,000</b>	<b>1,567,000</b>	<b>2,151,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,224,000</b>	<b>688,000</b>	<b>1,243,000</b>
A212 Additional Commissioner Inland Revenue	BPS-19	1	1	768,000	768,000
D063 Deputy Superintendent	BPS-16	1	1	456,000	475,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>879,000</b>	<b>879,000</b>	<b>908,000</b>
U011 U.D.C	BPS-14	1	1	275,000	289,000
S137 Supervisor	BPS-10	1	1	363,000	372,000
D128 Driver	BPS-04	1	1	241,000	247,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,161,000</b>	<b>2,778,000</b>	<b>3,400,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,261,000</b>	<b>2,568,000</b>	<b>3,190,000</b>
A01202 House Rent Allowance			218,000		159,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			2,000		2,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			1,082,000		1,082,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			167,000		202,000
A0122Y Ad-hoc Relief Allowance - 2017			315,000		215,000
A01232 Performance Evaluation Allowance			946,000		946,000
A0123G Ad-hoc Relief Allowance - 2018			315,000		215,000
A0123P Ad-hoc Relief Allowance - 2019					153,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>900,000</b>	<b>210,000</b>	<b>210,000</b>
A01277 Contingent Paid Staff			900,000	210,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,559,000</b>	<b>772,000</b>	<b>1,534,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>57,000</b>	<b>82,000</b>	<b>82,000</b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			48,000	73,000	73,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
A03403 Rent for Residential Building (Non Transferable)			500,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>873,000</b>	<b>150,000</b>	<b>823,000</b>
A03805 Travelling Allowance-			423,000		423,000
A03807 POL			450,000	150,000	400,000



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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>129,000</u></b>	<b><u>40,000</u></b>	<b><u>129,000</u></b>
A03901	Stationery		60,000	10,000	60,000
A03905	Newspapers, Books etc		9,000		9,000
A03942	Cost of Other Stores		60,000	30,000	60,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>99,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
A09701	Furniture and Fixture		99,000		
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>243,000</u></b>	<b><u>40,000</u></b>	<b><u>203,000</u></b>
A13001	Transport		240,000	40,000	200,000
A13101	Machinery & Equipment		3,000		3,000
<b>GRAND TOTAL</b>			<b><u>8,165,000</u></b>	<b><u>5,157,000</u></b>	<b><u>7,288,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>				
<b>MJ0470</b>	<b><u>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>7,543,000</u></b>	<b><u>7,441,000</u></b>	<b><u>7,565,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,864,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,353,000</u></b>
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	1,061,000
I025	Inspector Inland Revenue	BPS-16	1	1	292,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,511,000</u></b>
S103	Stenotypist	BPS-14	1	1	353,000
L049	L.D.C	BPS-11	1	1	353,000
D128	Driver	BPS-04	1	1	223,000
E043	Excise Constable	BPS-04	1	1	235,000
N004	Naib Qasid	BPS-01	2	2	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,679,000</u></b>	<b><u>4,580,000</u></b>	<b><u>4,602,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,479,000</u></b>	<b><u>4,402,000</u></b>	<b><u>4,424,000</u></b>
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
A0123P	Ad-hoc Relief Allowance - 2019				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>178,000</u></b>	<b><u>178,000</u></b>
A01277	Contingent Paid Staff				200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>882,000</u></b>	<b><u>808,000</u></b>	<b><u>840,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph				24,000
A03202	Telephone & Trunk Call				48,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03304 Hot & Cold Weather Charges			24,000	24,000	24,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>226,000</u></b>	<b><u>226,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			300,000	226,000	226,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>370,000</u></b>
A03805 Travelling Allowance-			150,000	150,000	150,000
A03807 POL			200,000	200,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>148,000</u></b>
A03901 Stationery			48,000	48,000	60,000
A03905 Newspapers, Books etc			48,000	48,000	48,000
A03942 Cost of Other Stores			40,000	40,000	40,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment			20,000	20,000	
A09701 Furniture and Fixture			48,000	48,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>213,000</u></b>	<b><u>213,000</u></b>	<b><u>215,000</u></b>
A13001 Transport			198,000	198,000	200,000
A13101 Machinery & Equipment			15,000	15,000	15,000
<b>GRAND TOTAL</b>			<b><u>8,706,000</u></b>	<b><u>8,530,000</u></b>	<b><u>8,620,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MJ0471</u> ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,995,000</u></b>	<b><u>5,691,000</u></b>	<b><u>5,941,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,120,000</u></b>	<b><u>2,120,000</u></b>	<b><u>2,184,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,061,000</u></b>	<b><u>1,061,000</u></b>	<b><u>1,098,000</u></b>
A212 Additional Commissioner Inland Revenue BPS-19	1	1	1,061,000		1,098,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,059,000</u></b>	<b><u>1,059,000</u></b>	<b><u>1,086,000</u></b>
L049 L.D.C BPS-11	1	1	241,000		252,000
D128 Driver BPS-04	1	1	119,000		119,000
E043 Excise Constable BPS-04	1	1	286,000		293,000
B002 Bailiff BPS-03	1	1	247,000		253,000
N004 Naib Qasid BPS-01	1	1	166,000		169,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,875,000</u></b>	<b><u>3,571,000</u></b>	<b><u>3,757,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,255,000</u></b>	<b><u>3,001,000</u></b>	<b><u>3,217,000</u></b>
A01202 House Rent Allowance			51,000		52,000
A01203 Conveyance Allowance			183,000		185,000
A01207 Washing Allowance			2,000		
A0120D Integrated Allowance			4,000		6,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			1,264,000		1,264,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			162,000		152,000
A0122Y Ad-hoc Relief Allowance - 2017			318,000		218,000
A01232 Performance Evaluation Allowance			939,000		944,000
A0123G Ad-hoc Relief Allowance - 2018			318,000		218,000
A0123P Ad-hoc Relief Allowance - 2019					164,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>620,000</u></b>	<b><u>570,000</u></b>	<b><u>540,000</u></b>
A01277 Contingent Paid Staff			620,000	570,000	540,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,351,000</u></b>	<b><u>1,181,000</u></b>	<b><u>1,282,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>108,000</u></b>	<b><u>88,000</u></b>	<b><u>108,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			78,000	58,000	78,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>684,000</u></b>	<b><u>484,000</u></b>	<b><u>500,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			684,000	484,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>445,000</u></b>	<b><u>495,000</u></b>	<b><u>540,000</u></b>
A03805 Travelling Allowance-			45,000	95,000	100,000
A03807 POL			400,000	400,000	440,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>134,000</u></b>
A03901 Stationery			39,000	39,000	59,000
A03905 Newspapers, Books etc			30,000	30,000	30,000
A03942 Cost of Other Stores			45,000	45,000	45,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment			20,000	20,000	
A09701 Furniture and Fixture			18,000	18,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>222,000</u></b>	<b><u>272,000</u></b>	<b><u>222,000</u></b>
A13001 Transport			219,000	269,000	219,000
A13101 Machinery & Equipment			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>7,606,000</u></b>	<b><u>7,182,000</u></b>	<b><u>7,445,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MJ0472</u> ADDITIONAL COLLECTOR E&amp;ST RANGE-IV, MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,465,000</u></b>	<b><u>3,335,000</u></b>	<b><u>5,123,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,719,000</u></b>	<b><u>1,331,000</u></b>	<b><u>1,800,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>718,000</u></b>	<b><u>332,000</u></b>	<b><u>768,000</u></b>
A232 Additional Collector C.E/S.T cum Deputy Director E&T	BPS-19	1	1	718,000	768,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,001,000</u></b>	<b><u>999,000</u></b>	<b><u>1,032,000</u></b>
L049 L.D.C	BPS-11	1	1	241,000	252,000
D128 Driver	BPS-04	1	1	223,000	229,000
E043 Excise Constable	BPS-04	2	2	356,000	366,000
S148 Sweeper	BPS-01	1	1	181,000	185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,746,000</u></b>	<b><u>2,004,000</u></b>	<b><u>3,323,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,546,000</u></b>	<b><u>1,804,000</u></b>	<b><u>3,123,000</u></b>
A01202 House Rent Allowance			255,000		255,000
A01203 Conveyance Allowance			183,000		183,000
A01207 Washing Allowance			4,000		4,000
A01216 Qualification Allowance			6,000		9,000
A01217 Medical Allowance			1,264,000		1,264,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			146,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			258,000		180,000
A01232 Performance Evaluation Allowance			166,000		833,000
A0123G Ad-hoc Relief Allowance - 2018			258,000		180,000
A0123P Ad-hoc Relief Allowance - 2019					142,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A01277 Contingent Paid Staff			200,000	200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>685,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			200,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>375,000</u></b>
A03805 Travelling Allowance-			20,000	20,000	75,000
A03807 POL			300,000	300,000	300,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery			30,000	30,000	45,000
A03905 Newspapers, Books etc			10,000	10,000	10,000
A03942 Cost of Other Stores			20,000	20,000	20,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment			15,000	15,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>248,000</u></b>	<b><u>248,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			198,000	198,000	200,000
A13101 Machinery & Equipment			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>5,343,000</u></b>	<b><u>4,213,000</u></b>	<b><u>6,058,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MJ0473 COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,817,000</u></b>	<b><u>6,688,000</u></b>	<b><u>9,082,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>3,314,000</u></b>	<b><u>1,668,000</u></b>	<b><u>3,502,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,536,000</u></b>	<b><u>0</u></b>	<b><u>1,678,000</u></b>
C140 Commissioner Inland Revenue (Appeal) BPS-20		1			1,185,000
C140 Commissioner Inland Revenue (Appeal) BPS-19	1		1,061,000		
H004 Head Clerk BPS-16	1	1	475,000		493,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,778,000</u></b>	<b><u>1,668,000</u></b>	<b><u>1,824,000</u></b>
S103 Stenotypist BPS-14	1	1	204,000		204,000
L049 L.D.C BPS-11	1	1	241,000		252,000
D128 Driver BPS-04	1	1	363,000		370,000
E043 Excise Constable BPS-04	1	1	286,000		293,000
N004 Naib Qasid BPS-01	1	1	230,000		235,000
C061 Chowkidar BPS-01	1	1	154,000		162,000
S148 Sweeper BPS-01	1	1	185,000		189,000
N033 Notice Server BPS-01	1	1	115,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,503,000</u></b>	<b><u>5,020,000</u></b>	<b><u>5,580,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,503,000</u></b>	<b><u>5,020,000</u></b>	<b><u>5,580,000</u></b>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			359,000		326,000
A01203 Conveyance Allowance			261,000		321,000
A01207 Washing Allowance			2,000		
A0120D Integrated Allowance			4,000		16,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01216 Qualification Allowance			110,000		110,000
A01217 Medical Allowance			2,029,000		2,108,000
A01224 Entertainment Allowance			6,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			258,000		231,000
A0122Y Ad-hoc Relief Allowance - 2017			497,000		350,000
A01232 Performance Evaluation Allowance			1,473,000		1,473,000
A0123G Ad-hoc Relief Allowance - 2018			497,000		350,000
A0123P Ad-hoc Relief Allowance - 2019					266,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>786,000</u></b>	<b><u>806,000</u></b>	<b><u>874,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			24,000	24,000	35,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	120,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>460,000</u></b>	<b><u>460,000</u></b>
A03402 Rent for Office Building (Non Transferable)			300,000	300,000	300,000
A03403 Rent for Residential Building (Non Transferable)			200,000	160,000	160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>68,000</u></b>	<b><u>108,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance-			18,000	58,000	50,000
A03807 POL			50,000	50,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery			30,000	30,000	45,000
A03905 Newspapers, Books etc			15,000	15,000	15,000
A03942 Cost of Other Stores			25,000	25,000	25,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>38,000</u></b>	<b><u>68,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment			20,000	25,000	
A09701 Furniture and Fixture			18,000	43,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>110,000</u></b>
A13001 Transport			99,000	99,000	100,000
A13101 Machinery & Equipment			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>9,750,000</u></b>	<b><u>7,671,000</u></b>	<b><u>10,066,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>				
<b>MJ0474</b>	<b><u>DEPARTMENTAL REPRESENTATIVE , MIRPUR</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>5,070,000</b>	<b>1,906,000</b>	<b>4,828,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b>1,901,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>1,207,000</b>
D205	Departmental Representative	BPS-19	1	1	951,000
I025	Inspector Inland Revenue	BPS-16	1	1	256,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b>694,000</b>
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	1	1	204,000
A217	Assistant Computer Operator	BPS-11	1	1	168,000
N004	Naib Qasid	BPS-01	1	1	118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>3,169,000</b>	<b>1,014,000</b>	<b>3,039,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>3,169,000</b>	<b>1,014,000</b>	<b>3,039,000</b>
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
A0123P	Ad-hoc Relief Allowance - 2019				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>716,000</b>	<b>876,000</b>	<b>887,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
A03201	Postage and Telegraph				45,000
A03202	Telephone & Trunk Call				37,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>0</b>	<b>160,000</b>	<b>160,000</b>
A03403	Rent for Residential Building (Non Transferable)				160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
A03805	Travelling Allowance-				100,000
A03807	POL				300,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>245,000</u></b>
A03901 Stationery			99,000	99,000	110,000
A03905 Newspapers, Books etc			85,000	85,000	85,000
A03942 Cost of Other Stores			50,000	50,000	50,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>0</u></b>
A09701 Furniture and Fixture			100,000	100,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery & Equipment			20,000	20,000	20,000
<b>GRAND TOTAL</b>			<b><u>6,106,000</u></b>	<b><u>3,102,000</u></b>	<b><u>5,935,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>01 GENERAL PUBLIC SERVICE</b>						
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>						
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>						
<b><u>MZ0845 INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD</u></b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,075,000</u></b>	<b><u>13,075,000</u></b>	<b><u>13,380,000</u></b>	
<b>A011 TOTAL PAY</b>		<b><u>17</u></b>	<b><u>4,948,000</u></b>	<b><u>4,903,000</u></b>	<b><u>5,062,000</u></b>	
<b>A01101 PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>1,706,000</u></b>	<b><u>1,817,000</u></b>	<b><u>1,881,000</u></b>	
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	1	684,000	822,000
APS/Stenographer	A214	BPS-16	1	1	730,000	748,000
Inspector Inland Revenue	I025	BPS-16	1	1	292,000	311,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>3,242,000</u></b>	<b><u>3,086,000</u></b>	<b><u>3,181,000</u></b>	
U.D.C	U011	BPS-14	1	1	373,000	387,000
L.D.C	L049	BPS-11	3	3	713,000	745,000
Supervisor	S137	BPS-10	1	1	372,000	382,000
Driver	D128	BPS-04	1	1	283,000	127,000
Daftri	D001	BPS-02	1	1	118,000	118,000
Naib Qasid	N004	BPS-01	3	3	678,000	696,000
Chowkidar	C061	BPS-01	1	1	193,000	201,000
Sweeper	S148	BPS-01	1	1	181,000	185,000
Notice Server	N033	BPS-01	2	2	331,000	340,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,127,000</u></b>	<b><u>8,172,000</u></b>	<b><u>8,318,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,917,000</u></b>	<b><u>7,885,000</u></b>	<b><u>7,958,000</u></b>	
House Rent Allowance	A01202		92,000		119,000	
Conveyance Allowance	A01203		546,000		533,000	
Washing Allowance	A01207		2,000			
Integrated Allowance	A0120D		14,000		31,000	
Hill Allowance (Personal Allowance)	A01211		12,000		10,000	
Medical Allowance	A01217		3,286,000		3,286,000	
Ad-hoc Relief Allowance - 2016	A0122M		376,000		344,000	
Ad-hoc Relief Allowance - 2017	A0122Y		742,000		506,000	
Performance Evaluation Allowance	A01232		2,105,000		2,192,000	
Ad-hoc Relief Allowance - 2018	A0123G		742,000		506,000	
Ad-hoc Relief Allowance - 2019	A0123P				431,000	
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>287,000</u></b>	<b><u>360,000</u></b>	
Contingent Paid Staff	A01277		210,000	287,000	360,000	

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,530,000</u></b>	<b><u>2,559,000</u></b>	<b><u>2,472,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>60,000</u></b>	<b><u>69,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		30,000	39,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03304	Hot & Cold Weather Charges		12,000	12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>
A03403	Rent for Residential Building (Non Transferable)		1,700,000	1,700,000	1,700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>449,000</u></b>	<b><u>449,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance-		99,000	99,000	100,000
A03807	POL		350,000	350,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>309,000</u></b>	<b><u>329,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		99,000	99,000	100,000
A03905	Newspapers, Books etc		10,000	10,000	
A03917	Law Charges (Non-Transferable)		150,000	150,000	150,000
A03942	Cost of Other Stores		50,000	70,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A13001	Transport		330,000	330,000	330,000
A13101	Machinery & Equipment		30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b><u>15,965,000</u></b>	<b><u>15,994,000</u></b>	<b><u>16,212,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MZ0846 INLAND REVENUE CIRCLE-06,(SALARY) MZD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,349,000</u></b>	<b><u>12,209,000</u></b>	<b><u>12,649,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>4,705,000</u></b>	<b><u>4,573,000</u></b>	<b><u>4,954,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>944,000</u></b>	<b><u>744,000</u></b>	<b><u>998,000</u></b>
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	1	652,000	687,000
I025 Inspector Inland Revenue	BPS-16	1	1	292,000	311,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,761,000</u></b>	<b><u>3,829,000</u></b>
S103 Stenotypist	BPS-14	1	1	457,000	471,000
U011 U.D.C	BPS-14	4	4	1,394,000	1,450,000
L049 L.D.C	BPS-11	2	2	419,000	441,000
E045 Excise Sepoyee	BPS-05	1	1	277,000	283,000
D128 Driver	BPS-04	1	1	133,000	289,000
N004 Naib Qasid	BPS-01	2	2	494,000	505,000
C061 Chowkidar	BPS-01	1	1	263,000	185,000
N033 Notice Server	BPS-01	2	2	324,000	332,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,644,000</u></b>	<b><u>7,636,000</u></b>	<b><u>7,695,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,644,000</u></b>	<b><u>7,571,000</u></b>	<b><u>7,630,000</u></b>
A01202 House Rent Allowance			151,000		58,000
A01203 Conveyance Allowance			513,000		513,000
A01207 Washing Allowance			4,000		
A0120D Integrated Allowance			7,000		20,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			3,088,000		3,088,000
A0122M Ad-hoc Relief Allowance - 2016			350,000		358,000
A0122Y Ad-hoc Relief Allowance - 2017			706,000		495,000
A01232 Performance Evaluation Allowance			1,985,000		2,017,000
A01236 Deputation Allowance			120,000		126,000
A0123G Ad-hoc Relief Allowance - 2018			706,000		495,000
A0123P Ad-hoc Relief Allowance - 2019					446,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>0</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A01277 Contingent Paid Staff				65,000	65,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,966,000</u></b>	<b><u>2,158,000</u></b>	<b><u>2,077,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>78,000</u></b>	<b><u>83,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		48,000	53,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03304	Hot & Cold Weather Charges		18,000	18,000	18,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,466,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,500,000</u></b>
A03403	Rent for Residential Building (Non Transferable)		2,466,000	1,488,000	1,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>315,000</u></b>	<b><u>230,000</u></b>
A03805	Travelling Allowance-		100,000	115,000	120,000
A03807	POL		100,000	200,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>204,000</u></b>	<b><u>254,000</u></b>	<b><u>239,000</u></b>
A03901	Stationery		99,000	99,000	149,000
A03905	Newspapers, Books etc		15,000	15,000	
A03917	Law Charges (Non-Transferable)		50,000	100,000	50,000
A03942	Cost of Other Stores		40,000	40,000	40,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>0</u></b>
A09601	Purchase of Machinery & Equipment		100,000	100,000	
A09701	Furniture and Fixture		100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>230,000</u></b>	<b><u>280,000</u></b>	<b><u>230,000</u></b>
A13001	Transport		200,000	250,000	200,000
A13101	Machinery & Equipment		30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b><u>15,745,000</u></b>	<b><u>14,847,000</u></b>	<b><u>14,956,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MZ0847 INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>16,994,000</u></b>	<b><u>16,952,000</u></b>	<b><u>17,653,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>6,588,000</u></b>	<b><u>6,501,000</u></b>	<b><u>6,837,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,291,000</u></b>	<b><u>2,291,000</u></b>	<b><u>2,392,000</u></b>
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	1	629,000	657,000
H004 Head Clerk	BPS-16	2	2	1,059,000	1,095,000
I025 Inspector Inland Revenue	BPS-16	2	2	603,000	640,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>4,297,000</u></b>	<b><u>4,210,000</u></b>
S103 Stenotypist	BPS-14	1	1	443,000	457,000
U011 U.D.C	BPS-14	2	2	788,000	816,000
L049 L.D.C	BPS-11	5	5	1,418,000	1,471,000
D128 Driver	BPS-04	1	1	363,000	385,000
N004 Naib Qasid	BPS-01	5	5	741,000	753,000
C061 Chowkidar	BPS-01	1	1	181,000	185,000
S148 Sweeper	BPS-01	1	1	201,000	212,000
N033 Notice Server	BPS-01	1	1	162,000	166,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,406,000</u></b>	<b><u>10,451,000</u></b>	<b><u>10,816,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,406,000</u></b>	<b><u>10,051,000</u></b>	<b><u>10,416,000</u></b>
A01202 House Rent Allowance			78,000		53,000
A01203 Conveyance Allowance			769,000		769,000
A01207 Washing Allowance			5,000		
A0120D Integrated Allowance			18,000		31,000
A01211 Hill Allowance (Personal Allowance)			14,000		15,000
A01217 Medical Allowance			4,249,000		4,249,000
A0122M Ad-hoc Relief Allowance - 2016			508,000		479,000
A0122Y Ad-hoc Relief Allowance - 2017			988,000		684,000
A01232 Performance Evaluation Allowance			2,789,000		2,888,000
A0123G Ad-hoc Relief Allowance - 2018			988,000		684,000
A0123P Ad-hoc Relief Allowance - 2019					564,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>0</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A01277 Contingent Paid Staff				400,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,459,000</u></b>	<b><u>6,057,000</u></b>	<b><u>5,975,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>84,000</u></b>	<b><u>96,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			39,000	39,000	39,000
A03202 Telephone & Trunk Call			45,000	57,000	45,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>460,000</u></b>	<b><u>486,000</u></b>	<b><u>486,000</u></b>
A03302 Water			30,000	56,000	56,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,440,000</u></b>	<b><u>4,800,000</u></b>	<b><u>4,800,000</u></b>
A03402 Rent for Office Building (Non Transferable)			2,040,000	2,400,000	2,400,000
A03403 Rent for Residential Building (Non Transferable)			2,400,000	2,400,000	2,400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>280,000</u></b>
A03805 Travelling Allowance-			50,000	150,000	60,000
A03807 POL			200,000	200,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>225,000</u></b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>
A03901 Stationery			100,000	100,000	150,000
A03905 Newspapers, Books etc			15,000	15,000	15,000
A03917 Law Charges (Non-Transferable)			50,000	150,000	100,000
A03942 Cost of Other Stores			60,000	60,000	60,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>175,000</u></b>	<b><u>455,000</u></b>	<b><u>175,000</u></b>
A13001 Transport			150,000	400,000	150,000
A13101 Machinery & Equipment			25,000	55,000	25,000
<b>GRAND TOTAL</b>			<b><u>22,628,000</u></b>	<b><u>23,464,000</u></b>	<b><u>23,803,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MZ0848 INLAND REVENUE CIRCLE-14,(WHT), MZD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,175,000</u></b>	<b><u>3,518,000</u></b>	<b><u>5,025,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,370,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,813,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,253,000</u></b>	<b><u>219,000</u></b>	<b><u>664,000</u></b>
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	1	997,000		408,000
A214 APS/Stenographer			256,000		256,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,117,000</u></b>	<b><u>1,111,000</u></b>	<b><u>1,149,000</u></b>
L049 L.D.C			409,000		420,000
D128 Driver			271,000		277,000
N004 Naib Qasid			437,000		452,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,805,000</u></b>	<b><u>2,188,000</u></b>	<b><u>3,212,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,805,000</u></b>	<b><u>2,188,000</u></b>	<b><u>3,212,000</u></b>
A01202 House Rent Allowance			212,000		160,000
A01203 Conveyance Allowance			255,000		255,000
A0120D Integrated Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			4,000		2,000
A01217 Medical Allowance			1,382,000		1,382,000
A0122M Ad-hoc Relief Allowance - 2016			166,000		91,000
A0122Y Ad-hoc Relief Allowance - 2017			356,000		181,000
A01232 Performance Evaluation Allowance			1,067,000		803,000
A0123G Ad-hoc Relief Allowance - 2018			356,000		181,000
A0123P Ad-hoc Relief Allowance - 2019					148,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>563,000</u></b>	<b><u>563,000</u></b>	<b><u>584,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03304 Hot & Cold Weather Charges			18,000	18,000	18,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>192,000</u></b>
A03805 Travelling Allowance-			50,000	50,000	60,000
A03807 POL			120,000	120,000	132,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>38,000</u></b>
A03901 Stationery			15,000	15,000	23,000
A03905 Newspapers, Books etc			9,000	9,000	
A03942 Cost of Other Stores			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>139,000</u></b>
A13001 Transport			129,000	129,000	129,000
A13101 Machinery & Equipment			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>6,877,000</u></b>	<b><u>4,220,000</u></b>	<b><u>5,748,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MZ0849 INLAND REVENUE (P.T), MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>30,496,000</u></b>	<b><u>26,072,000</u></b>	<b><u>30,762,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>43</u></b>	<b><u>43</u></b>	<b><u>11,383,000</u></b>	<b><u>10,268,000</u></b>	<b><u>11,875,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,061,000</u></b>	<b><u>2,227,000</u></b>	<b><u>3,388,000</u></b>
A230 Assistant Collector E&T/S.T cum ETO BPS-17	1	1	795,000		1,031,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer BPS-16	1	1	256,000		274,000
A214 APS/Stenographer BPS-16	1	1	584,000		602,000
I025 Inspector Inland Revenue BPS-16	5	5	1,426,000		1,481,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>8,322,000</u></b>	<b><u>8,041,000</u></b>	<b><u>8,487,000</u></b>
S103 Stenotypist BPS-14	1	1	331,000		345,000
U011 U.D.C BPS-14	1	1	289,000		303,000
L049 L.D.C BPS-11	3	3	713,000		746,000
S137 Supervisor BPS-10	2	2	812,000		832,000
E044 Excise Havaladar BPS-07	2	2	286,000		286,000
E045 Excise Sepoyee BPS-05	4	4	865,000		879,000
D128 Driver BPS-04	1	1	253,000		259,000
E043 Excise Constable BPS-04	15	15	3,684,000		3,735,000
N004 Naib Qasid BPS-01	3	3	502,000		502,000
C061 Chowkidar BPS-01	1	1	221,000		226,000
S148 Sweeper BPS-01	2	2	366,000		374,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,113,000</u></b>	<b><u>15,804,000</u></b>	<b><u>18,887,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,313,000</u></b>	<b><u>15,154,000</u></b>	<b><u>18,237,000</u></b>
A01202 House Rent Allowance			539,000		496,000
A01203 Conveyance Allowance			1,358,000		1,273,000
A01207 Washing Allowance			45,000		
A0120D Integrated Allowance			11,000		24,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			8,253,000		8,253,000
A0122M Ad-hoc Relief Allowance - 2016			681,000		698,000
A0122Y Ad-hoc Relief Allowance - 2017			1,707,000		1,188,000
A01232 Performance Evaluation Allowance			3,990,000		4,077,000
A0123G Ad-hoc Relief Allowance - 2018			1,707,000		1,188,000
A0123P Ad-hoc Relief Allowance - 2019					1,018,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A01277 Contingent Paid Staff			800,000	650,000	650,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,435,000</u></b>	<b><u>3,774,000</u></b>	<b><u>3,541,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>96,000</u></b>	<b><u>90,000</u></b>	<b><u>96,000</u></b>
A03201 Postage and Telegraph			48,000	60,000	48,000
A03202 Telephone & Trunk Call			48,000	30,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>125,000</u></b>	<b><u>275,000</u></b>	<b><u>145,000</u></b>
A03303 Electricity			80,000	230,000	100,000
A03304 Hot & Cold Weather Charges			45,000	45,000	45,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			2,700,000	2,700,000	2,700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>260,000</u></b>	<b><u>360,000</u></b>	<b><u>296,000</u></b>
A03805 Travelling Allowance-			100,000	100,000	120,000
A03807 POL			160,000	260,000	176,000
<b>A039 TOTAL GENERAL</b>			<b><u>254,000</u></b>	<b><u>349,000</u></b>	<b><u>304,000</u></b>
A03901 Stationery			99,000	99,000	149,000
A03905 Newspapers, Books etc			15,000	40,000	15,000
A03917 Law Charges (Non-Transferable)			100,000	150,000	100,000
A03942 Cost of Other Stores			40,000	60,000	40,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>0</u></b>
A09701 Furniture and Fixture			80,000	80,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>378,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			198,000	368,000	198,000
A13101 Machinery & Equipment			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>34,219,000</u></b>	<b><u>30,304,000</u></b>	<b><u>34,511,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b>MZ0850</b>	<b><u>CENTRAL EXCISE &amp; SALES TAX AUDIT &amp; PREVENTIVE BRANCH, MUZAFFARABAD</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>10,212,000</b>	<b>8,769,000</b>	<b>10,039,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>3,830,000</b>	<b>3,349,000</b>	<b>3,779,000</b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>256,000</b>	<b>138,000</b>	<b>256,000</b>	
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000	256,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>3,574,000</b>	<b>3,211,000</b>	<b>3,523,000</b>	
S103	Stenotypist	BPS-14	1	1	317,000	331,000
U011	U.D.C	BPS-14	3	3	1,161,000	1,203,000
L049	L.D.C	BPS-11	1	1	168,000	178,000
E045	Excise Sepoyee	BPS-05	1	1	133,000	133,000
D128	Driver	BPS-04	1	1	378,000	385,000
E043	Excise Constable	BPS-04	3	3	777,000	639,000
N004	Naib Qasid	BPS-01	1	1	221,000	226,000
C061	Chowkidar	BPS-01	2	2	419,000	428,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>6,382,000</b>	<b>5,420,000</b>	<b>6,260,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>6,382,000</b>	<b>5,420,000</b>	<b>6,260,000</b>	
A01202	House Rent Allowance				137,000	155,000
A01203	Conveyance Allowance				412,000	410,000
A01207	Washing Allowance				7,000	
A0120D	Integrated Allowance				4,000	13,000
A01211	Hill Allowance (Personal Allowance)				10,000	7,000
A01217	Medical Allowance				2,661,000	2,661,000
A0122M	Ad-hoc Relief Allowance - 2016				271,000	243,000
A0122Y	Ad-hoc Relief Allowance - 2017				575,000	378,000
A01232	Performance Evaluation Allowance				1,730,000	1,650,000
A0123G	Ad-hoc Relief Allowance - 2018				575,000	378,000
A0123P	Ad-hoc Relief Allowance - 2019					365,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>4,237,000</b>	<b>1,513,000</b>	<b>4,279,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>42,000</b>	<b>12,000</b>	<b>32,000</b>	
A03201	Postage and Telegraph				12,000	12,000
A03202	Telephone & Trunk Call				30,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	
A03304	Hot & Cold Weather Charges				9,000	9,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	
A03403	Rent for Residential Building (Non Transferable)				900,000	900,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>285,000</u></b>
A03805 Travelling Allowance-			100,000	100,000	120,000
A03807 POL			150,000	150,000	165,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,036,000</u></b>	<b><u>342,000</u></b>	<b><u>3,053,000</u></b>
A03901 Stationery			21,000	21,000	32,000
A03902 Printing & Publication			3,000,000	300,000	3,000,000
A03905 Newspapers, Books etc				6,000	6,000
A03942 Cost of Other Stores			15,000	15,000	15,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>0</u></b>
A09701 Furniture and Fixture			10,000	10,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>99,000</u></b>
A13001 Transport			99,000	99,000	99,000
<b>GRAND TOTAL</b>			<b><u>14,558,000</u></b>	<b><u>10,391,000</u></b>	<b><u>14,417,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b>MJ0475 INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>9,226,000</b>	<b>9,097,000</b>	<b>9,843,000</b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b>2,853,000</b>	<b>2,883,000</b>	<b>3,200,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>912,000</b>	<b>1,136,000</b>	<b>1,188,000</b>
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	1	601,000	859,000
I025 Inspector Inland Revenue	BPS-16	1	1	311,000	329,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b>1,941,000</b>	<b>1,747,000</b>
S103 Stenotypist	BPS-14	1	1	204,000	218,000
L049 L.D.C	BPS-11	1	1	337,000	347,000
S137 Supervisor	BPS-10	1	1	161,000	171,000
D128 Driver	BPS-04	1	1	185,000	191,000
E043 Excise Constable	BPS-04	1	1	175,000	187,000
N004 Naib Qasid	BPS-01	2	2	437,000	447,000
C061 Chowkidar	BPS-01	1	1	226,000	230,000
N033 Notice Server	BPS-01	1	1	216,000	221,000
<b>A012 TOTAL ALLOWANCES</b>			<b>6,373,000</b>	<b>6,214,000</b>	<b>6,643,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,873,000</b>	<b>4,714,000</b>	<b>5,143,000</b>
A01202 House Rent Allowance			187,000		212,000
A01203 Conveyance Allowance			351,000		340,000
A01207 Washing Allowance			4,000		
A0120D Integrated Allowance			7,000		11,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			2,140,000		2,140,000
A0122M Ad-hoc Relief Allowance - 2016			185,000		202,000
A0122Y Ad-hoc Relief Allowance - 2017			428,000		320,000
A01232 Performance Evaluation Allowance			1,141,000		1,335,000
A0123G Ad-hoc Relief Allowance - 2018			428,000		320,000
A0123P Ad-hoc Relief Allowance - 2019					261,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
A01277 Contingent Paid Staff			1,500,000	1,500,000	1,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>2,563,000</b>	<b>3,163,000</b>	<b>2,619,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>161,000</b>	<b>161,000</b>	<b>161,000</b>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone & Trunk Call			51,000	51,000	51,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>608,000</u></b>
A03302 Water			66,000	66,000	66,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			42,000	42,000	42,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>450,000</u></b>
A03805 Travelling Allowance-			100,000	100,000	120,000
A03807 POL			300,000	300,000	330,000
<b>A039 TOTAL GENERAL</b>			<b><u>394,000</u></b>	<b><u>994,000</u></b>	<b><u>400,000</u></b>
A03901 Stationery			124,000	124,000	150,000
A03905 Newspapers, Books etc			20,000	20,000	
A03917 Law Charges (Non-Transferable)			150,000	650,000	150,000
A03942 Cost of Other Stores			100,000	200,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>230,000</u></b>	<b><u>0</u></b>
A09601 Purchase of Machinery & Equipment				150,000	
A09701 Furniture and Fixture			80,000	80,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>288,000</u></b>	<b><u>388,000</u></b>	<b><u>288,000</u></b>
A13001 Transport			198,000	198,000	198,000
A13101 Machinery & Equipment			60,000	160,000	60,000
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b><u>12,157,000</u></b>	<b><u>12,878,000</u></b>	<b><u>12,750,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			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>MJ0476</u>	<u>INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,982,000</u>	<u>8,386,000</u>	<u>8,533,000</u>
A011	TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,136,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,114,000</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	1	712,000
D063	Deputy Superintendent	BPS-16	1	1	402,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,022,000</u>
S103	Stenotypist	BPS-14	1	1	401,000
U011	U.D.C	BPS-14	1	1	373,000
L049	L.D.C	BPS-11	1	1	241,000
D128	Driver	BPS-04	1	1	253,000
E043	Excise Constable	BPS-04	1	1	252,000
B002	Bailiff	BPS-03	1	1	253,000
N004	Naib Qasid	BPS-01	1	1	249,000
A012	TOTAL ALLOWANCES		<u>4,846,000</u>	<u>4,965,000</u>	<u>4,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,661,000</u>	<u>4,792,000</u>	<u>4,822,000</u>
A01202	House Rent Allowance			45,000	0
A01203	Conveyance Allowance			312,000	312,000
A01207	Washing Allowance			4,000	
A0120D	Integrated Allowance			4,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000
A01217	Medical Allowance			1,761,000	1,761,000
A0122M	Ad-hoc Relief Allowance - 2016			234,000	258,000
A0122Y	Ad-hoc Relief Allowance - 2017			470,000	354,000
A01232	Performance Evaluation Allowance			1,356,000	1,492,000
A0123G	Ad-hoc Relief Allowance - 2018			470,000	354,000
A0123P	Ad-hoc Relief Allowance - 2019				281,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>185,000</u>	<u>173,000</u>	<u>175,000</u>
A01277	Contingent Paid Staff			185,000	173,000
A03	TOTAL OPERATING EXPENSES		<u>768,000</u>	<u>909,000</u>	<u>881,000</u>
A032	TOTAL COMMUNICATION		<u>54,000</u>	<u>47,000</u>	<u>54,000</u>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>549,000</u></b>	<b><u>500,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			500,000	549,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>156,000</u></b>	<b><u>160,000</u></b>
A03805 Travelling Allowance-			20,000	20,000	50,000
A03807 POL			100,000	136,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>94,000</u></b>	<b><u>157,000</u></b>	<b><u>167,000</u></b>
A03901 Stationery			45,000	45,000	68,000
A03905 Newspapers, Books etc			9,000	7,000	9,000
A03917 Law Charges (Non-Transferable)				65,000	50,000
A03942 Cost of Other Stores			40,000	40,000	40,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>30,000</u></b>	<b><u>140,000</u></b>	<b><u>0</u></b>
A09601 Purchase of Machinery & Equipment				110,000	
A09701 Furniture and Fixture			30,000	30,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>147,000</u></b>	<b><u>68,000</u></b>	<b><u>147,000</u></b>
A13001 Transport			129,000	50,000	129,000
A13101 Machinery & Equipment			9,000	9,000	9,000
A13201 Furniture & Fixture			9,000	9,000	9,000
<b>GRAND TOTAL</b>			<b><u>8,927,000</u></b>	<b><u>9,503,000</u></b>	<b><u>9,561,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b>MJ0477 INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>10,417,000</b>	<b>10,420,000</b>	<b>10,791,000</b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b>3,904,000</b>	<b>4,022,000</b>	<b>4,256,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b>2,322,000</b>	<b>2,427,000</b>	<b>2,616,000</b>
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	1	739,000	997,000
A214 APS/Stenographer	BPS-16	1	1	852,000	870,000
D063 Deputy Superintendent	BPS-16	1	1	475,000	493,000
I025 Inspector Inland Revenue	BPS-16	1	1	256,000	256,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>1,582,000</b>	<b>1,595,000</b>	<b>1,640,000</b>
U011 U.D.C	BPS-14	1	1	289,000	303,000
S137 Supervisor	BPS-10	1	1	363,000	372,000
D128 Driver	BPS-04	1	1	314,000	319,000
E043 Excise Constable	BPS-04	1	1	247,000	259,000
N004 Naib Qasid	BPS-01	1	1	216,000	221,000
N033 Notice Server	BPS-01	1	1	153,000	166,000
<b>A012 TOTAL ALLOWANCES</b>			<b>6,513,000</b>	<b>6,398,000</b>	<b>6,535,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,613,000</b>	<b>5,538,000</b>	<b>5,675,000</b>
A01202 House Rent Allowance			52,000		52,000
A01203 Conveyance Allowance			398,000		387,000
A01207 Washing Allowance			7,000		7,000
A0120D Integrated Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			1,966,000		1,966,000
A0122M Ad-hoc Relief Allowance - 2016			296,000		297,000
A0122Y Ad-hoc Relief Allowance - 2017			586,000		426,000
A01232 Performance Evaluation Allowance			1,711,000		1,807,000
A0123G Ad-hoc Relief Allowance - 2018			586,000		426,000
A0123P Ad-hoc Relief Allowance - 2019					295,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>900,000</b>	<b>860,000</b>	<b>860,000</b>
A01277 Contingent Paid Staff			900,000	860,000	860,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,384,000</b>	<b>1,966,000</b>	<b>1,536,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>78,000</b>	<b>120,000</b>	<b>78,000</b>
A03201 Postage and Telegraph			48,000	60,000	48,000
A03202 Telephone & Trunk Call			30,000	60,000	30,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03304 Hot & Cold Weather Charges			18,000	18,000	18,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A03403 Rent for Residential Building (Non Transferable)			750,000	750,000	750,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>260,000</u></b>	<b><u>460,000</u></b>	<b><u>375,000</u></b>
A03805 Travelling Allowance-			10,000	210,000	100,000
A03807 POL			250,000	250,000	275,000
<b>A039 TOTAL GENERAL</b>			<b><u>278,000</u></b>	<b><u>618,000</u></b>	<b><u>315,000</u></b>
A03901 Stationery			103,000	103,000	155,000
A03905 Newspapers, Books etc			15,000	15,000	
A03917 Law Charges (Non-Transferable)			100,000	400,000	100,000
A03942 Cost of Other Stores			60,000	100,000	60,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>0</u></b>
A09701 Furniture and Fixture			50,000	50,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>243,000</u></b>	<b><u>258,000</u></b>	<b><u>243,000</u></b>
A13001 Transport			198,000	198,000	198,000
A13101 Machinery & Equipment			15,000	30,000	15,000
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b><u>12,094,000</u></b>	<b><u>12,694,000</u></b>	<b><u>12,570,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>						
<b>MJ0478</b>	<b><u>INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>10,682,000</b>	<b>10,120,000</b>	<b>10,693,000</b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b>3,983,000</b>	<b>3,755,000</b>	<b>4,088,000</b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>1,753,000</b>	<b>1,735,000</b>	<b>1,798,000</b>		
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	1	657,000	684,000	
A214	APS/Stenographer	BPS-16	1	1	767,000	785,000	
I025	Inspector Inland Revenue	BPS-16	1	1	329,000	329,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>2,230,000</b>	<b>2,020,000</b>	<b>2,290,000</b>		
U011	U.D.C	BPS-14	1	1	415,000	429,000	
L049	L.D.C	BPS-11	2	2	462,000	473,000	
S137	Supervisor	BPS-10	1	1	353,000	363,000	
E045	Excise Sepoyee	BPS-05	1	1	283,000	293,000	
D128	Driver	BPS-04	1	1	295,000	301,000	
N004	Naib Qasid	BPS-01	1	1	154,000	154,000	
S148	Sweeper	BPS-01	1	1	153,000	162,000	
N033	Notice Server	BPS-01	1	1	115,000	115,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>6,699,000</b>	<b>6,365,000</b>	<b>6,605,000</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>6,099,000</b>	<b>5,365,000</b>	<b>6,005,000</b>		
A01202	House Rent Allowance				89,000	65,000	
A01203	Conveyance Allowance				428,000	418,000	
A01207	Washing Allowance				4,000		
A0120D	Integrated Allowance				4,000	12,000	
A01211	Hill Allowance (Personal Allowance)				9,000	12,000	
A01217	Medical Allowance				2,338,000	2,338,000	
A0122M	Ad-hoc Relief Allowance - 2016				287,000	277,000	
A0122Y	Ad-hoc Relief Allowance - 2017				597,000	409,000	
A01232	Performance Evaluation Allowance				1,746,000	1,746,000	
A0123G	Ad-hoc Relief Allowance - 2018				597,000	409,000	
A0123P	Ad-hoc Relief Allowance - 2019					319,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>600,000</b>	<b>1,000,000</b>	<b>600,000</b>		
A01277	Contingent Paid Staff				600,000	1,000,000	600,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,696,000</u></b>	<b><u>2,886,000</u></b>	<b><u>2,720,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>84,000</u></b>	<b><u>114,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			39,000	69,000	39,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>430,000</u></b>	<b><u>400,000</u></b>
A03301 Gas			20,000	50,000	20,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			350,000	350,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A03402 Rent for Office Building (Non Transferable)			600,000	600,000	600,000
A03403 Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>290,000</u></b>	<b><u>204,000</u></b>
A03805 Travelling Allowance-			60,000	60,000	72,000
A03807 POL			120,000	230,000	132,000
<b>A039 TOTAL GENERAL</b>			<b><u>432,000</u></b>	<b><u>452,000</u></b>	<b><u>432,000</u></b>
A03901 Stationery			48,000	68,000	72,000
A03905 Newspapers, Books etc			24,000	24,000	
A03917 Law Charges (Non-Transferable)			300,000	300,000	300,000
A03942 Cost of Other Stores			60,000	60,000	60,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment			25,000	25,000	
A09701 Furniture and Fixture			50,000	50,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>198,000</u></b>	<b><u>198,000</u></b>	<b><u>198,000</u></b>
A13001 Transport			183,000	183,000	183,000
A13101 Machinery & Equipment			15,000	15,000	15,000
<b>GRAND TOTAL</b>			<b><u>13,651,000</u></b>	<b><u>13,279,000</u></b>	<b><u>13,611,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MJ0479 INLAND REVENUE CIRCLE-13, DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,217,000</u></b>	<b><u>5,837,000</u></b>	<b><u>7,211,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,309,000</u></b>	<b><u>1,766,000</u></b>	<b><u>2,381,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>893,000</u></b>	<b><u>893,000</u></b>	<b><u>940,000</u></b>
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	1	601,000	629,000
I025 Inspector Inland Revenue	BPS-16	1	1	292,000	311,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,416,000</u></b>	<b><u>873,000</u></b>	<b><u>1,441,000</u></b>
S103 Stenotypist	BPS-14	1	1	204,000	204,000
U011 U.D.C	BPS-14	1	1	275,000	289,000
L049 L.D.C	BPS-11	2	2	336,000	336,000
D128 Driver	BPS-04	1	1	127,000	127,000
E043 Excise Constable	BPS-04	1	1	241,000	252,000
N004 Naib Qasid	BPS-01	1	1	118,000	118,000
N033 Notice Server	BPS-01	1	1	115,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,908,000</u></b>	<b><u>4,071,000</u></b>	<b><u>4,830,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,408,000</u></b>	<b><u>3,098,000</u></b>	<b><u>4,330,000</u></b>
A01202 House Rent Allowance			266,000		257,000
A01203 Conveyance Allowance			345,000		345,000
A01207 Washing Allowance			4,000		
A0120D Integrated Allowance			4,000		9,000
A01217 Medical Allowance			1,950,000		1,950,000
A0122M Ad-hoc Relief Allowance - 2016			145,000		100,000
A0122Y Ad-hoc Relief Allowance - 2017			346,000		238,000
A01232 Performance Evaluation Allowance			1,002,000		1,002,000
A0123G Ad-hoc Relief Allowance - 2018			346,000		238,000
A0123P Ad-hoc Relief Allowance - 2019					191,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>500,000</u></b>	<b><u>973,000</u></b>	<b><u>500,000</u></b>
A01277 Contingent Paid Staff			500,000	973,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>723,000</u></b>	<b><u>991,000</u></b>	<b><u>841,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>47,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			18,000	11,000	18,000
A03202 Telephone & Trunk Call			18,000	36,000	18,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>48,000</u></b>	<b><u>240,000</u></b>	<b><u>112,000</u></b>
A03302 Water			3,000	15,000	12,000
A03303 Electricity			45,000	225,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building (Non Transferable)			300,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>268,000</u></b>
A03805 Travelling Allowance-			45,000	25,000	75,000
A03807 POL			175,000	195,000	193,000
<b>A039 TOTAL GENERAL</b>			<b><u>119,000</u></b>	<b><u>184,000</u></b>	<b><u>125,000</u></b>
A03901 Stationery			30,000	25,000	45,000
A03905 Newspapers, Books etc			9,000	9,000	
A03917 Law Charges (Non-Transferable)			60,000	120,000	60,000
A03942 Cost of Other Stores			20,000	30,000	20,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment				100,000	
A09701 Furniture and Fixture			50,000		
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>129,000</u></b>	<b><u>109,000</u></b>	<b><u>129,000</u></b>
A13001 Transport			120,000	100,000	120,000
A13101 Machinery & Equipment			9,000	9,000	9,000
<b>GRAND TOTAL</b>			<b><u>8,119,000</u></b>	<b><u>7,037,000</u></b>	<b><u>8,181,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MJ0480 INLAND REVENUE CIRCLE-16, CHAKSAWARI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,581,000</u></b>	<b><u>6,767,000</u></b>	<b><u>8,198,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>3,122,000</u></b>	<b><u>2,538,000</u></b>	<b><u>2,941,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,546,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,286,000</u></b>
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	1	962,000	684,000
D063 Deputy Superintendent	BPS-16	1	1	584,000	602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,576,000</u></b>	<b><u>1,497,000</u></b>	<b><u>1,655,000</u></b>
S103 Stenotypist	BPS-14	1	1	204,000	204,000
L049 L.D.C	BPS-11	1	1	241,000	252,000
D128 Driver	BPS-04	1	1	185,000	191,000
E043 Excise Constable	BPS-04	4	4	796,000	839,000
C061 Chowkidar	BPS-01	1	1	150,000	169,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,459,000</u></b>	<b><u>4,229,000</u></b>	<b><u>5,257,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,142,000</u></b>	<b><u>3,712,000</u></b>	<b><u>4,740,000</u></b>
A01202 House Rent Allowance			258,000		242,000
A01203 Conveyance Allowance			321,000		261,000
A01207 Washing Allowance			10,000		
A0120D Integrated Allowance					10,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			1,951,000		1,951,000
A0122M Ad-hoc Relief Allowance - 2016			237,000		185,000
A0122Y Ad-hoc Relief Allowance - 2017			468,000		294,000
A01232 Performance Evaluation Allowance			1,424,000		1,268,000
A0123G Ad-hoc Relief Allowance - 2018			468,000		294,000
A0123P Ad-hoc Relief Allowance - 2019					230,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>317,000</u></b>	<b><u>517,000</u></b>	<b><u>517,000</u></b>
A01277 Contingent Paid Staff			317,000	517,000	517,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>750,000</u></b>	<b><u>835,000</u></b>	<b><u>887,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>121,000</u></b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			70,000	100,000	100,000
A03304 Hot & Cold Weather Charges			36,000	36,000	36,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03402 Rent for Office Building (Non Transferable)			160,000	175,000	175,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>340,000</u></b>	<b><u>386,000</u></b>
A03805 Travelling Allowance-			40,000	80,000	100,000
A03807 POL			260,000	260,000	286,000
<b>A039 TOTAL GENERAL</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>115,000</u></b>
A03901 Stationery			30,000	30,000	45,000
A03905 Newspapers, Books etc			9,000	9,000	
A03917 Law Charges (Non-Transferable)			50,000	50,000	50,000
A03942 Cost of Other Stores			20,000	20,000	20,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A13001 Transport			78,000	78,000	78,000
A13101 Machinery & Equipment			13,000	13,000	13,000
A13201 Furniture & Fixture			6,000	6,000	6,000
<b>GRAND TOTAL</b>			<b><u>9,428,000</u></b>	<b><u>7,699,000</u></b>	<b><u>9,182,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MJ0481 INLAND REVENUE (P.T), MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>26,747,000</u></b>	<b><u>25,478,000</u></b>	<b><u>26,806,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>36</u></b>	<b><u>36</u></b>	<b><u>9,854,000</u></b>	<b><u>8,944,000</u></b>	<b><u>10,204,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,119,000</u></b>	<b><u>2,216,000</u></b>	<b><u>3,289,000</u></b>
A230 Assistant Collector E&T/S.T cum ETO	BPS-17	1	1	652,000	767,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000	256,000
A214 APS/Stenographer	BPS-16	1	1	256,000	256,000
D063 Deputy Superintendent	BPS-16	3	3	1,187,000	1,242,000
I025 Inspector Inland Revenue	BPS-16	3	3	768,000	768,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,735,000</u></b>	<b><u>6,728,000</u></b>
U011 U.D.C	BPS-14	2	2	844,000	872,000
L049 L.D.C	BPS-11	2	2	535,000	557,000
S137 Supervisor	BPS-10	1	1	411,000	420,000
E044 Excise Havaldar	BPS-07	1	1	143,000	143,000
E045 Excise Sepoyee	BPS-05	1	1	133,000	133,000
E043 Excise Constable	BPS-04	15	15	3,667,000	3,770,000
N004 Naib Qasid	BPS-01	1	1	254,000	258,000
A215 Armed Guard	BPS-01	1	1	212,000	216,000
C061 Chowkidar	BPS-01	2	2	351,000	357,000
S148 Sweeper	BPS-01	1	1	185,000	189,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,893,000</u></b>	<b><u>16,534,000</u></b>	<b><u>16,602,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,093,000</u></b>	<b><u>15,734,000</u></b>	<b><u>15,802,000</u></b>
A01202 House Rent Allowance			732,000		483,000
A01203 Conveyance Allowance			1,204,000		1,200,000
A01207 Washing Allowance			45,000		
A0120D Integrated Allowance			4,000		18,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01217 Medical Allowance			6,935,000		6,935,000
A0122M Ad-hoc Relief Allowance - 2016			615,000		620,000
A0122Y Ad-hoc Relief Allowance - 2017			1,478,000		1,020,000
A01232 Performance Evaluation Allowance			3,578,000		3,628,000
A0123G Ad-hoc Relief Allowance - 2018			1,478,000		1,020,000
A0123P Ad-hoc Relief Allowance - 2019					856,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A01277 Contingent Paid Staff			800,000	800,000	800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,987,000</u></b>	<b><u>3,417,000</u></b>	<b><u>5,757,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>715,000</u></b>	<b><u>1,415,000</u></b>	<b><u>715,000</u></b>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			700,000	1,400,000	700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,340,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,040,000</u></b>
A03402 Rent for Office Building (Non Transferable)			40,000	40,000	40,000
A03403 Rent for Residential Building (Non Transferable)			1,300,000	1,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>280,000</u></b>
A03805 Travelling Allowance-			50,000	50,000	60,000
A03807 POL			200,000	200,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,589,000</u></b>	<b><u>619,000</u></b>	<b><u>3,629,000</u></b>
A03901 Stationery			99,000	99,000	149,000
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	400,000
A03942 Cost of Other Stores			80,000	110,000	80,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment				30,000	
A09701 Furniture and Fixture			20,000	20,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>310,000</u></b>	<b><u>460,000</u></b>	<b><u>260,000</u></b>
A13001 Transport			300,000	200,000	200,000
A13101 Machinery & Equipment			10,000	10,000	10,000
A13301 Office Building				250,000	50,000
<b>GRAND TOTAL</b>			<b><u>33,064,000</u></b>	<b><u>29,405,000</u></b>	<b><u>32,823,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>KJ0620 INLAND REVENUE CIRCLE-03, KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>28,040,000</b>	<b>24,998,000</b>	<b>27,599,000</b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b>10,317,000</b>	<b>8,319,000</b>	<b>10,623,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b>4,055,000</b>	<b>2,074,000</b>	<b>4,181,000</b>
A230 Assistant Collector E&T/S.T cum ETO	BPS-17	1	1	652,000	687,000
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	1	408,000	408,000
I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000	256,000
M066 MIS Officer	BPS-16	2	2	712,000	731,000
H004 Head Clerk	BPS-16	1	1	256,000	256,000
D063 Deputy Superintendent	BPS-16	2	2	1,095,000	1,131,000
I025 Inspector Inland Revenue	BPS-16	2	2	676,000	712,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b>6,262,000</b>	<b>6,245,000</b>
S103 Stenotypist	BPS-14	1	1	204,000	204,000
U011 U.D.C	BPS-14	3	3	993,000	1,035,000
D007 Data Entry Operator	BPS-12	1	1	339,000	351,000
L049 L.D.C	BPS-11	1	1	231,000	241,000
S137 Supervisor	BPS-10	1	1	353,000	363,000
E044 Excise Havaladar	BPS-07	3	3	994,000	1,026,000
E045 Excise Sepoyee	BPS-05	2	2	422,000	432,000
D128 Driver	BPS-04	1	1	127,000	127,000
E043 Excise Constable	BPS-04	6	6	1,374,000	1,413,000
N004 Naib Qasid	BPS-01	2	2	306,000	311,000
C061 Chowkidar	BPS-01	1	1	185,000	189,000
M005 Mali	BPS-01	1	1	216,000	221,000
S148 Sweeper	BPS-01	2	2	382,000	390,000
N033 Notice Server	BPS-01	1	1	136,000	139,000
<b>A012 TOTAL ALLOWANCES</b>			<b>17,723,000</b>	<b>16,679,000</b>	<b>16,976,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>17,273,000</b>	<b>15,429,000</b>	<b>16,526,000</b>
A01202 House Rent Allowance			724,000		726,000
A01203 Conveyance Allowance			1,261,000		1,255,000
A01207 Washing Allowance			31,000		
A0120D Integrated Allowance			9,000		27,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		6,982,000		6,982,000
A01226	Computer Allowance		45,000		45,000
A0122M	Ad-hoc Relief Allowance - 2016		638,000		639,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,548,000		1,062,000
A01232	Performance Evaluation Allowance		4,468,000		3,856,000
A0123G	Ad-hoc Relief Allowance - 2018		1,548,000		1,062,000
A0123P	Ad-hoc Relief Allowance - 2019				853,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>450,000</u></b>	<b><u>1,250,000</u></b>	<b><u>450,000</u></b>
A01277	Contingent Paid Staff		450,000	1,250,000	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>987,000</u></b>	<b><u>1,847,000</u></b>	<b><u>1,057,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>66,000</u></b>	<b><u>126,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		51,000	81,000	51,000
A03202	Telephone & Trunk Call		15,000	45,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>342,000</u></b>	<b><u>642,000</u></b>	<b><u>342,000</u></b>
A03302	Water		18,000	18,000	18,000
A03303	Electricity		300,000	600,000	300,000
A03304	Hot & Cold Weather Charges		24,000	24,000	24,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>750,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance-		150,000	350,000	180,000
A03807	POL		200,000	400,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>229,000</u></b>	<b><u>329,000</u></b>	<b><u>249,000</u></b>
A03901	Stationery		69,000	69,000	104,000
A03905	Newspapers, Books etc		15,000	15,000	
A03917	Law Charges	(Non-Transferable)	100,000	200,000	100,000
A03942	Cost of Other Stores		45,000	45,000	45,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>0</u></b>
A09701	Furniture and Fixture		100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>258,000</u></b>	<b><u>658,000</u></b>	<b><u>308,000</u></b>
A13001	Transport		158,000	408,000	158,000
A13101	Machinery & Equipment		100,000	100,000	100,000
A13301	Office Building			150,000	50,000
<b>GRAND TOTAL</b>			<b><u>29,385,000</u></b>	<b><u>27,603,000</u></b>	<b><u>28,964,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>PO0520 INLAND REVENUE CIRCLE-04, RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>26,694,000</b>	<b>24,392,000</b>	<b>26,003,000</b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>33</b>	<b>9,909,000</b>	<b>8,991,000</b>	<b>9,908,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>8</b>	<b>7</b>	<b>3,146,000</b>	<b>2,193,000</b>	<b>2,922,000</b>
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	1	601,000	712,000
A230	BPS-17	1		408,000	
I026	BPS-16	1	1	256,000	256,000
M066	BPS-16	1	1	256,000	256,000
H004	BPS-16	1	1	475,000	493,000
D063	BPS-16	1	1	456,000	475,000
I025	BPS-16	2	2	694,000	730,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b>6,763,000</b>	<b>6,798,000</b>	<b>6,986,000</b>
S103	BPS-14	2	2	872,000	900,000
U011	BPS-14	2	2	760,000	788,000
D007	BPS-12	1	1	339,000	351,000
S137	BPS-10	2	2	793,000	812,000
E045	BPS-05	3	3	705,000	725,000
D128	BPS-04	2	2	482,000	494,000
E043	BPS-04	5	5	1,157,000	1,201,000
N004	BPS-01	3	3	552,000	560,000
C061	BPS-01	1	1	162,000	166,000
M005	BPS-01	1	1	185,000	189,000
S148	BPS-01	1	1	209,000	213,000
N033	BPS-01	3	3	547,000	587,000
<b>A012 TOTAL ALLOWANCES</b>			<b>16,785,000</b>	<b>15,401,000</b>	<b>16,095,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>16,465,000</b>	<b>15,081,000</b>	<b>15,775,000</b>
A01202			563,000		446,000
A01203			1,145,000		1,041,000
A01207			21,000		
A0120D			12,000		34,000
A01211			10,000		19,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		6,587,000		6,350,000
A01226	Computer Allowance		9,000		9,000
A0122M	Ad-hoc Relief Allowance - 2016		702,000		678,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,486,000		1,032,000
A01232	Performance Evaluation Allowance		4,444,000		4,269,000
A0123G	Ad-hoc Relief Allowance - 2018		1,486,000		1,032,000
A0123P	Ad-hoc Relief Allowance - 2019				865,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A01277	Contingent Paid Staff		320,000	320,000	320,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,679,000</u></b>	<b><u>2,429,000</u></b>	<b><u>1,935,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		24,000	24,000	24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03403	Rent for Residential Building (Non Transferable)		1,000,000	1,000,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>340,000</u></b>
A03805	Travelling Allowance-		100,000	100,000	120,000
A03807	POL		200,000	200,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>839,000</u></b>	<b><u>305,000</u></b>
A03901	Stationery		50,000	50,000	75,000
A03905	Newspapers, Books etc		9,000	9,000	
A03917	Law Charges	(Non-Transferable)		750,000	200,000
A03942	Cost of Other Stores		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A13001	Transport		99,000	99,000	99,000
A13101	Machinery & Equipment		9,000	9,000	9,000
<b>GRAND TOTAL</b>			<b><u>28,481,000</u></b>	<b><u>26,929,000</u></b>	<b><u>28,046,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b>BG0529 INLAND REVENUE CIRCLE-05, BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>24,246,000</b>	<b>18,719,000</b>	<b>22,972,000</b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>30</b>	<b>8,662,000</b>	<b>7,278,000</b>	<b>8,469,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>8</b>	<b>7</b>	<b>3,165,000</b>	<b>2,211,000</b>	<b>2,840,000</b>
Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)					
A220			601,000		629,000
A230			408,000		
M066			712,000		731,000
D063			621,000		639,000
I025			823,000		841,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b>5,497,000</b>	<b>5,067,000</b>	<b>5,629,000</b>
S103			204,000		204,000
D007			178,000		178,000
L049			472,000		493,000
S137			841,000		860,000
E045			970,000		991,000
D128			127,000		127,000
E043			1,538,000		1,582,000
N004			766,000		784,000
C061			216,000		221,000
S148			185,000		189,000
<b>A012 TOTAL ALLOWANCES</b>			<b>15,584,000</b>	<b>11,441,000</b>	<b>14,503,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>14,784,000</b>	<b>11,041,000</b>	<b>14,103,000</b>
A01202			701,000		613,000
A01203			1,062,000		980,000
A01207			30,000		
A0120D			11,000		20,000
A01211			28,000		28,000
A01217			6,018,000		5,781,000
A01226			27,000		27,000
A0122M			510,000		511,000
A0122Y			1,299,000		888,000
A01232			3,799,000		3,642,000
A0123G			1,299,000		888,000
A0123P					725,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A01277 Contingent Paid Staff			800,000	400,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>603,000</u></b>	<b><u>925,000</u></b>	<b><u>726,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>60,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			30,000	35,000	30,000
A03202 Telephone & Trunk Call			21,000	25,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>162,000</u></b>	<b><u>345,000</u></b>	<b><u>224,000</u></b>
A03302 Water			18,000	50,000	50,000
A03303 Electricity			120,000	265,000	150,000
A03304 Hot & Cold Weather Charges			24,000	30,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>380,000</u></b>	<b><u>331,000</u></b>
A03805 Travelling Allowance-			80,000	140,000	100,000
A03807 POL			210,000	240,000	231,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>140,000</u></b>	<b><u>120,000</u></b>
A03901 Stationery			60,000	75,000	90,000
A03905 Newspapers, Books etc			10,000	15,000	
A03942 Cost of Other Stores			30,000	50,000	30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>110,000</u></b>	<b><u>170,000</u></b>	<b><u>110,000</u></b>
A13001 Transport			100,000	150,000	100,000
A13101 Machinery & Equipment			10,000	20,000	10,000
<b>GRAND TOTAL</b>			<b><u>24,959,000</u></b>	<b><u>19,814,000</u></b>	<b><u>23,808,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b>BB0383</b>	<b><u>INLAND REVENUE CIRCLE-08, BHIMBER</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>36,481,000</u></b>	<b><u>29,888,000</u></b>	<b><u>36,087,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,654,000</u></b>	<b><u>10,741,000</u></b>	<b><u>12,838,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>4,265,000</u></b>	<b><u>3,724,000</u></b>	<b><u>4,551,000</u></b>	
	Assistant/Deputy Commissioner Inland					
A220	Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax- cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	825,000	687,000
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	1	408,000	739,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000	256,000
D063	Deputy Superintendent	BPS-16	3	3	1,387,000	1,443,000
I025	Inspector Inland Revenue	BPS-16	5	5	1,389,000	1,426,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>8,389,000</u></b>	<b><u>7,017,000</u></b>	<b><u>8,287,000</u></b>	
S103	Stenotypist	BPS-14	1	1	204,000	204,000
U011	U.D.C	BPS-14	2	2	493,000	521,000
L049	L.D.C	BPS-11	4	4	1,134,000	1,178,000
E044	Excise Havaladar	BPS-07	3	3	429,000	429,000
E045	Excise Sepoyee	BPS-05	3	3	711,000	549,000
D128	Driver	BPS-04	1	1	205,000	127,000
E043	Excise Constable	BPS-04	16	16	3,510,000	3,634,000
N004	Naib Qasid	BPS-01	3	3	555,000	469,000
C061	Chowkidar	BPS-01	1	1	181,000	185,000
S148	Sweeper	BPS-01	2	2	370,000	378,000
N033	Notice Server	BPS-01	4	4	597,000	613,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,827,000</u></b>	<b><u>19,147,000</u></b>	<b><u>23,249,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,827,000</u></b>	<b><u>18,147,000</u></b>	<b><u>22,249,000</u></b>	
A01202	House Rent Allowance				1,116,000	1,072,000
A01203	Conveyance Allowance				1,640,000	1,637,000
A01207	Washing Allowance				59,000	
A0120D	Integrated Allowance				25,000	39,000
A01211	Hill Allowance (Personal Allowance)				21,000	22,000
A01217	Medical Allowance				9,833,000	9,833,000
A0122M	Ad-hoc Relief Allowance - 2016				899,000	759,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,898,000	1,284,000
A01232	Performance Evaluation Allowance				5,438,000	5,263,000
A0123G	Ad-hoc Relief Allowance - 2018				1,898,000	1,284,000
A0123P	Ad-hoc Relief Allowance - 2019					1,056,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A01277 Contingent Paid Staff			1,000,000	1,000,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,046,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,153,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			39,000	39,000	39,000
A03202 Telephone & Trunk Call			36,000	36,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>433,000</u></b>	<b><u>433,000</u></b>	<b><u>433,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			21,000	21,000	21,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>190,000</u></b>	<b><u>275,000</u></b>	<b><u>190,000</u></b>
A03402 Rent for Office Building (Non Transferable)			190,000	275,000	190,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>258,000</u></b>
A03805 Travelling Allowance-			50,000	50,000	60,000
A03807 POL			180,000	180,000	198,000
<b>A039 TOTAL GENERAL</b>			<b><u>118,000</u></b>	<b><u>198,000</u></b>	<b><u>197,000</u></b>
A03901 Stationery			48,000	48,000	72,000
A03905 Newspapers, Books etc			15,000	15,000	
A03917 Law Charges (Non-Transferable)			30,000	110,000	100,000
A03942 Cost of Other Stores			25,000	25,000	25,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>155,000</u></b>	<b><u>205,000</u></b>	<b><u>160,000</u></b>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery & Equipment			5,000	5,000	5,000
A13201 Furniture & Fixture				50,000	5,000
<b>GRAND TOTAL</b>			<b><u>37,682,000</u></b>	<b><u>31,304,000</u></b>	<b><u>37,400,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>01 GENERAL PUBLIC SERVICE</b>						
<b>011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>						
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>						
<b><u>SJ0260 INLAND REVENUE CIRCLE-09, SUDHNUTI</u></b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>21,910,000</u></b>	<b><u>19,704,000</u></b>	<b><u>21,849,000</u></b>	
<b>A011 TOTAL PAY</b>		<b><u>29</u></b>	<b><u>7,844,000</u></b>	<b><u>7,140,000</u></b>	<b><u>7,914,000</u></b>	
<b>A01101 PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>2,703,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,747,000</u></b>	
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	1	657,000	629,000
IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	I026	BPS-16	1	1	256,000	256,000
MIS Officer	M066	BPS-16	1	1	475,000	493,000
Deputy Superintendent	D063	BPS-16	1	1	365,000	383,000
Inspector Inland Revenue	I025	BPS-16	3	3	950,000	986,000
<b>A01151 PAY OF OTHER STAFF</b>			<b><u>22</u></b>	<b><u>22</u></b>	<b><u>5,141,000</u></b>	<b><u>4,929,000</u></b>
U.D.C	U011	BPS-14	1	1	261,000	154,000
L.D.C	L049	BPS-11	1	1	231,000	241,000
Supervisor	S137	BPS-10	1	1	420,000	430,000
Excise Havaladar	E044	BPS-07	1	1	348,000	358,000
Excise Sepoyee	E045	BPS-05	2	2	560,000	578,000
Driver	D128	BPS-04	1	1	374,000	380,000
Excise Constable	E043	BPS-04	7	7	1,435,000	1,482,000
Naib Qasid	N004	BPS-01	2	2	386,000	394,000
Chowkidar	C061	BPS-01	1	1	197,000	201,000
Sweeper	S148	BPS-01	4	4	740,000	756,000
Notice Server	N033	BPS-01	1	1	189,000	193,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,066,000</u></b>	<b><u>12,564,000</u></b>	<b><u>13,935,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,536,000</u></b>	<b><u>12,034,000</u></b>	<b><u>13,405,000</u></b>	
House Rent Allowance	A01202				633,000	666,000
Conveyance Allowance	A01203				935,000	935,000
Washing Allowance	A01207				28,000	
Integrated Allowance	A0120D				7,000	31,000
Hill Allowance (Personal Allowance)	A01211				14,000	12,000
Medical Allowance	A01217				5,592,000	5,592,000
Computer Allowance	A01226				18,000	18,000
Ad-hoc Relief Allowance - 2016	A0122M				540,000	519,000
Ad-hoc Relief Allowance - 2017	A0122Y				1,177,000	791,000
Performance Evaluation Allowance	A01232				3,415,000	3,396,000
Ad-hoc Relief Allowance - 2018	A0123G				1,177,000	791,000
Ad-hoc Relief Allowance - 2019	A0123P					654,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>
A01277 Contingent Paid Staff			530,000	530,000	530,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>823,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
<b>A033 TOTAL UTILITIES</b>			<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>282,000</u></b>
A03805 Travelling Allowance-			70,000	70,000	84,000
A03807 POL			180,000	180,000	198,000
<b>A039 TOTAL GENERAL</b>			<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>174,000</u></b>
A03901 Stationery			69,000	69,000	104,000
A03905 Newspapers, Books etc			10,000	10,000	10,000
A03942 Cost of Other Stores			60,000	60,000	60,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A13001 Transport			60,000	60,000	60,000
A13101 Machinery & Equipment			9,000	9,000	9,000
<b>GRAND TOTAL</b>			<b><u>22,735,000</u></b>	<b><u>20,529,000</u></b>	<b><u>22,741,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>01 GENERAL PUBLIC SERVICE</b>						
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>						
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>						
<b><u>NM0170 INLAND REVENUE CIRCLE-15, NEELUM</u></b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>12,345,000</b>	<b>9,588,000</b>	<b>11,320,000</b>	
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b>4,305,000</b>	<b>3,154,000</b>	<b>3,809,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>1,600,000</b>	<b>566,000</b>	<b>1,029,000</b>	
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	1	997,000	408,000	
I025	Inspector Inland Revenue	BPS-16	2	2	603,000	621,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b>2,705,000</b>	<b>2,588,000</b>	<b>2,780,000</b>
S103	Stenotypist	BPS-14	1	1	204,000	204,000
U011	U.D.C	BPS-14	1	1	289,000	303,000
L049	L.D.C	BPS-11	2	2	589,000	609,000
D128	Driver	BPS-04	1	1	185,000	191,000
E043	Excise Constable	BPS-04	3	3	675,000	694,000
N004	Naib Qasid	BPS-01	2	2	324,000	332,000
C061	Chowkidar	BPS-01	1	1	162,000	166,000
S148	Sweeper	BPS-01	1	1	162,000	166,000
N033	Notice Server	BPS-01	1	1	115,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b>8,040,000</b>	<b>6,434,000</b>	<b>7,511,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,440,000</b>	<b>5,834,000</b>	<b>6,911,000</b>	
A01202	House Rent Allowance		293,000		371,000	
A01203	Conveyance Allowance		515,000		515,000	
A01207	Washing Allowance		10,000			
A0120D	Integrated Allowance		7,000		20,000	
A01211	Hill Allowance (Personal Allowance)		4,000		2,000	
A01217	Medical Allowance		3,096,000		3,096,000	
A0122M	Ad-hoc Relief Allowance - 2016		329,000		204,000	
A0122Y	Ad-hoc Relief Allowance - 2017		646,000		381,000	
A01232	Performance Evaluation Allowance		1,834,000		1,552,000	
A01233	Unattractive Area Allowance (Karnah Allowance)		60,000		60,000	
A0123G	Ad-hoc Relief Allowance - 2018		646,000		381,000	
A0123P	Ad-hoc Relief Allowance - 2019				329,000	
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	
A01277	Contingent Paid Staff		600,000	600,000	600,000	



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>703,000</u></b>	<b><u>703,000</u></b>	<b><u>768,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		18,000	18,000	18,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A03301	Gas		120,000	120,000	120,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>345,000</u></b>
A03805	Travelling Allowance-		150,000	150,000	180,000
A03807	POL		150,000	150,000	165,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>93,000</u></b>
A03901	Stationery		39,000	39,000	59,000
A03905	Newspapers, Books etc		9,000	9,000	9,000
A03942	Cost of Other Stores		25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>192,000</u></b>
A13001	Transport		174,000	174,000	174,000
A13101	Machinery & Equipment		18,000	18,000	18,000
<b>GRAND TOTAL</b>			<b><u>13,240,000</u></b>	<b><u>10,483,000</u></b>	<b><u>12,280,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>					
<b><u>MZ0843 APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,769,000</u></b>	<b><u>12,488,000</u></b>	<b><u>12,779,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>5,005,000</u></b>	<b><u>4,705,000</u></b>	<b><u>5,411,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>3</u></b>	<b><u>2,975,000</u></b>	<b><u>2,675,000</u></b>	<b><u>2,874,000</u></b>
J083 Judicial Member/Chairman ATIR	BPS-21	1	1	1,313,000	1,493,000
A231 Accountant Member	BPS-20	1	1	856,000	1,003,000
R031 Registrar ATIR	BPS-17	1	1	378,000	378,000
A214 APS/Stenographer	BPS-16	1		428,000	
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>10</u></b>	<b><u>2,030,000</u></b>	<b><u>2,030,000</u></b>	<b><u>2,537,000</u></b>
S102 Stenographer	BPS-14		1		444,000
U011 U.D.C	BPS-14	2	2	378,000	435,000
S137 Supervisor	BPS-11	1	1	421,000	396,000
D128 Driver	BPS-04	1	1	385,000	392,000
C061 Chowkidar	BPS-02	1	1	158,000	167,000
N033 Notice Server	BPS-01	1	1	221,000	225,000
N004 Naib Qasid	BPS-01	2	2	355,000	363,000
S148 Sweeper	BPS-01	1	1	112,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,764,000</u></b>	<b><u>7,783,000</u></b>	<b><u>7,368,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,273,000</u></b>	<b><u>7,093,000</u></b>	<b><u>6,877,000</u></b>
A01201 Senior Post Allowance			32,000		16,000
A01202 House Rent Allowance			445,000		306,000
A01203 Conveyance Allowance			305,000		365,000
A0120D Integrated Allowance			7,000		
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			2,922,000		2,843,000
A0120K Special Judicial Allowance			932,000		932,000
A01228 Orderly Allowance			336,000		168,000
A01224 Entertainment Allowance			17,000		15,000
A0122S Utility Allowance			192,000		96,000
A01248 Judicial Allowance			168,000		252,000
A0122M Ad-hoc Relief Allowance - 2016			398,000		410,000
A0122Y Ad-hoc Relief Allowance - 2017			751,000		541,000
A0123G Ad-hoc Relief Allowance - 2018			751,000		541,000
A0123P Ad-hoc Relief Allowance - 2019					375,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>491,000</u></b>	<b><u>690,000</u></b>	<b><u>491,000</u></b>
A01273 Honoraria			1,000	200,000	1,000
A01277 Contingent Paid Staff			144,000	144,000	144,000
A01279 Extra Duty Allowance			346,000	346,000	346,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,270,000</u></b>	<b><u>5,052,000</u></b>	<b><u>3,595,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			15,000	25,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,400,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,430,000</u></b>
A03402 Rent for Office Building (Non Transferable)			600,000	630,000	630,000
A03403 Rent for Residential Building (Non Transferable)			800,000	670,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>3,301,000</u></b>	<b><u>1,750,000</u></b>
A03805 Travelling Allowance-			1,000,000	2,386,000	1,200,000
A03807 POL			500,000	915,000	550,000
<b>A039 TOTAL GENERAL</b>			<b><u>170,000</u></b>	<b><u>241,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			40,000	60,000	60,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			20,000	25,000	20,000
A03906 Uniform & Liveries			15,000	15,000	15,000
A03917 Law Charges (Non-Transferable)			50,000	50,000	50,000
A03942 Cost of Other Stores			30,000	50,000	30,000
A03970 Others				26,000	25,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A06301 Entertainment Charges			10,000		10,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>11,000</u></b>	<b><u>236,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment			10,000	100,000	
A09701 Furniture & Fixture			1,000	136,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>460,000</u></b>	<b><u>550,000</u></b>	<b><u>460,000</u></b>
A13001 Transport			400,000	500,000	400,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture & Fixture			10,000		10,000
<b>GRAND TOTAL</b>			<b><u>16,520,000</u></b>	<b><u>18,326,000</u></b>	<b><u>16,844,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>MZ0840 ACCOUNTANT GENERAL AJ&amp;K</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>365,617,000</u></b>	<b><u>272,553,000</u></b>	<b><u>366,372,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>308</u></b>	<b><u>308</u></b>	<b><u>193,143,000</u></b>	<b><u>130,137,000</u></b>	<b><u>195,183,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>204</u></b>	<b><u>204</u></b>	<b><u>164,172,000</u></b>	<b><u>110,028,000</u></b>	<b><u>161,864,000</u></b>
A225 Accountant General	BPS-20	1	1		(Lent Officer)
A223 Additional Accountant General	BPS-19	2	2	2,789,000	3,212,000
D211 Deputy Accountant General	BPS-18	4	4	3,892,000	5,088,000
A005 Accounts Officer	BPS-18	16	16	16,760,000	19,326,000
A059 Assistant Accounts Officer	BPS-17	17	17	13,686,000	14,941,000
D118 Divisional Accounts Officer	BPS-17	1	1	627,000	671,000
A002 Accountant	BPS-17	11	11	6,692,000	7,806,000
S038 Senior Auditor	BPS-16	133	133	110,595,000	96,705,000
A214 APS/Stenographer	BPS-16	2	2	1,675,000	1,732,000
D212 Data Processing Assistant	BPS-16	17	17	7,456,000	12,383,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>104</u></b>	<b><u>104</u></b>	<b><u>28,971,000</u></b>	<b><u>20,109,000</u></b>	<b><u>33,319,000</u></b>
S103 Stenotypist	BPS-14	3	3	1,571,000	1,638,000
K010 K.P.O/Data Entry Operator	BPS-12	6	6	1,525,000	1,656,000
J015 Junior Auditor	BPS-11	44	44	15,832,000	19,108,000
P036 Plumber	BPS-05	1	1	201,000	216,000
E013 Electrician	BPS-05	2	2	402,000	433,000
D134 Duplicating Machine Operator	BPS-04	1	1	140,000	148,000
S031 Security Guard	BPS-05	1	1	219,000	232,000
D128 Driver	BPS-04	7	7	1,593,000	1,670,000
D213 Daftri/Book Binder	BPS-02	4	4	788,000	788,000
Q006 Qasid	BPS-02	1	1	319,000	333,000
N004 Naib Qasid	BPS-01	26	26	5,314,000	5,868,000
C061 Chowkidar	BPS-01	3	3	434,000	470,000
S148 Sweeper	BPS-01	4	4	482,000	602,000
M005 Mali	BPS-01	1	1	151,000	157,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>172,474,000</u></b>	<b><u>142,416,000</u></b>	<b><u>171,189,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>168,712,000</u></b>	<b><u>120,055,000</u></b>	<b><u>167,427,000</u></b>
A01202 House Rent Allowance			5,535,000		5,825,000
A01203 Conveyance Allowance			14,908,000		15,036,000
A01206 Local Compensatory Allowance			35,000		56,000
A0120D Integrated Allowance			144,000		187,000
A01211 Hill Allowance (Personal Allowance)			305,000		331,000
A01217 Medical Allowance			62,314,000		66,176,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0121Q Audit and Accounts Allowance			14,252,000		15,917,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			358,000		550,000
A0122M Ad-hoc Relief Allowance - 2016			12,655,000		12,460,000
A0122S Utility Allowance		(For AG)	324,000		324,000
A0122Y Ad-hoc Relief Allowance - 2017			28,935,000		19,564,000
A0123G Ad-hoc Relief Allowance - 2018			28,935,000		19,564,000
A0123P Ad-hoc Relief Allowance - 2019					11,425,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>3,762,000</u></b>	<b><u>22,361,000</u></b>	<b><u>3,762,000</u></b>
A01271 Overtime Allowance			200,000	200,000	200,000
A01273 Honoraria			1,000	18,600,000	1,000
A01277 Contingent Paid Staff			3,561,000	3,561,000	3,561,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>76,645,000</u></b>	<b><u>81,944,000</u></b>	<b><u>69,840,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>1,245,000</u></b>	<b><u>760,000</u></b>	<b><u>1,050,000</u></b>
A03201 Postage & Telegraph			350,000	200,000	350,000
A03202 Telephone & Trunk Calls			895,000	560,000	700,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,650,000</u></b>	<b><u>2,570,000</u></b>	<b><u>3,350,000</u></b>
A03301 Gas			70,000	70,000	70,000
A03302 Water			130,000	100,000	130,000
A03303 Electricity			2,200,000	1,650,000	2,200,000
A03304 Hot & Cold Weather Charges			250,000	250,000	250,000
A03305 POL for Generator			1,000,000	500,000	700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>46,320,000</u></b>	<b><u>56,980,000</u></b>	<b><u>41,190,000</u></b>
A03402 Rent for Office Building (Non Transferable)			1,180,000	1,180,000	1,180,000
A03403 Rent for Residential Building (Non Transferable)			45,130,000	55,800,000	40,000,000
A03407 Rates & Taxes			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,850,000</u></b>	<b><u>8,014,000</u></b>	<b><u>8,620,000</u></b>
A03805 Travelling Allowance-			7,650,000	6,164,000	6,000,000
A03807 POL			2,200,000	1,600,000	2,420,000
A03808 Conveyance Charges				250,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,580,000</u></b>	<b><u>13,620,000</u></b>	<b><u>15,630,000</u></b>
A03901 Stationery			9,350,000	9,350,000	9,400,000
A03902 Printing & Publication			4,300,000	3,075,000	4,300,000
A03905 Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906 Uniform & Liveries			210,000	210,000	210,000
A03917 Law Charges		(Non-Transferable)	800,000	65,000	800,000
A03942 Cost of Other Stores			800,000	800,000	800,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A06 TOTAL TRANSFERS</b>			<b><u>290,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			290,000	50,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>6,500,000</u></b>	<b><u>7,950,000</u></b>	<b><u>0</u></b>
A09501 Transport				3,350,000	
A09601 Machinery & Equipment			4,600,000	4,600,000	
A09701 Furniture & Fixture			1,900,000		
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>5,367,000</u></b>	<b><u>4,367,000</u></b>	<b><u>3,567,000</u></b>
A13001 Transport			2,300,000	1,500,000	2,000,000
A13101 Machinery & Equipment			800,000	800,000	800,000
A13201 Furniture & Fixture			267,000	267,000	267,000
A13301 Office Building			2,000,000	1,800,000	500,000
<b>GRAND TOTAL</b>			<b><u>454,419,000</u></b>	<b><u>366,864,000</u></b>	<b><u>439,879,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>NM0171 DISTRICT ACCOUNTS OFFICE NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,870,000</b>	<b>7,164,000</b>	<b>8,107,000</b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b>4,090,000</b>	<b>3,172,000</b>	<b>3,602,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>3,349,000</b>	<b>2,596,000</b>	<b>2,918,000</b>
A005 Accounts Officer	BPS-18	1	1	922,000	973,000
A059 Assistant Accounts Officer	BPS-17	1	1	783,000	503,000
S038 Senior Auditor	BPS-16	3	3	1,644,000	1,442,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>741,000</b>	<b>576,000</b>	<b>684,000</b>
J015 Junior Auditor	BPS-11	1	1	289,000	230,000
N004 Naib Qasid	BPS-01	1	1	155,000	156,000
C061 Chowkidar	BPS-01	1	1	155,000	156,000
S148 Sweeper	BPS-01	1	1	142,000	142,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,780,000</b>	<b>3,992,000</b>	<b>4,505,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,450,000</b>	<b>3,662,000</b>	<b>4,175,000</b>
A01202 House Rent Allowance			285,000		342,000
A01203 Conveyance Allowance			399,000		298,000
A01206 Local Compensatory Allowance			29,000		32,000
A0120D Integrated Allowance			11,000		32,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			1,825,000		1,911,000
A0121Q Audit and Accounts Allowance			354,000		301,000
A0122M Ad-hoc Relief Allowance - 2016			309,000		260,000
A0122Y Ad-hoc Relief Allowance - 2017			614,000		360,000
A0123G Ad-hoc Relief Allowance - 2018			614,000		360,000
A0123P Ad-hoc Relief Allowance - 2019					214,000
A01233 Unattractive Area Allowance (Karnah Allowance)					60,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
A01277 Contingent Paid Staff			330,000	330,000	330,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>767,000</b>	<b>767,000</b>	<b>767,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b>237,000</b>	<b>237,000</b>	<b>237,000</b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	150,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance-			150,000	150,000	150,000
A03807 POL			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>332,000</u></b>	<b><u>332,000</u></b>	<b><u>332,000</u></b>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			12,000	12,000	12,000
A13301 Office Building			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>9,969,000</u></b>	<b><u>8,263,000</u></b>	<b><u>9,206,000</u></b>



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>HT0233 DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,702,000</u></b>	<b><u>11,185,000</u></b>	<b><u>12,511,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>6,051,000</u></b>	<b><u>5,252,000</u></b>	<b><u>5,931,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,543,000</u></b>	<b><u>4,018,000</u></b>	<b><u>4,353,000</u></b>
A005 Accounts Officer	BPS-18	1	1	957,000	873,000
A059 Assistant Accounts Officer	BPS-17	1	1	609,000	670,000
S038 Senior Auditor	BPS-16	5	5	2,977,000	2,810,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,508,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,578,000</u></b>
K010 K.P.O/Data Entry Operator	BPS-12	1	1	227,000	258,000
J015 Junior Auditor	BPS-11	2	2	640,000	673,000
N004 Naib Qasid	BPS-01	2	2	373,000	377,000
C061 Chowkidar	BPS-01	1	1	134,000	135,000
S148 Sweeper	BPS-01	1	1	134,000	135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,651,000</u></b>	<b><u>5,933,000</u></b>	<b><u>6,580,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,651,000</u></b>	<b><u>5,933,000</u></b>	<b><u>6,580,000</u></b>
A01202 House Rent Allowance			385,000		481,000
A01203 Conveyance Allowance			597,000		608,000
A01206 Local Compensatory Allowance			47,000		50,000
A0120D Integrated Allowance			11,000		14,000
A01211 Hill Allowance (Personal Allowance)			15,000		19,000
A01217 Medical Allowance			2,788,000		2,906,000
A0121Q Audit and Accounts Allowance			527,000		503,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			456,000		429,000
A0122Y Ad-hoc Relief Allowance - 2017			908,000		593,000
A0123G Ad-hoc Relief Allowance - 2018			908,000		593,000
A0123P Ad-hoc Relief Allowance - 2019					375,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>857,000</u></b>	<b><u>1,415,000</u></b>	<b><u>1,325,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>277,000</u></b>	<b><u>307,000</u></b>	<b><u>277,000</u></b>
A03301 Gas			40,000	40,000	40,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	90,000	60,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>518,000</u></b>	<b><u>518,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			50,000	518,000	518,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>330,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance-			150,000	210,000	150,000
A03807 POL			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>13,841,000</u></b>	<b><u>12,882,000</u></b>	<b><u>14,118,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>BG0530 DISTRICT ACCOUNTS OFFICE BAGH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>28,328,000</u></b>	<b><u>27,204,000</u></b>	<b><u>30,408,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>13,899,000</u></b>	<b><u>12,778,000</u></b>	<b><u>14,841,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>10,491,000</u></b>	<b><u>10,725,000</u></b>	<b><u>11,184,000</u></b>
A005 Accounts Officer	BPS-18	1	1	1,129,000	1,154,000
A059 Assistant Accounts Officer	BPS-17	1	1	544,000	561,000
S038 Senior Auditor	BPS-16	15	15	8,818,000	9,469,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>3,408,000</u></b>	<b><u>2,053,000</u></b>	<b><u>3,657,000</u></b>
K010 K.P.O/Data Entry Operator	BPS-12	1	1	264,000	289,000
J015 Junior Auditor	BPS-11	5	5	1,810,000	2,006,000
S031 Security Guard	BPS-05	1	1	231,000	234,000
D128 Driver	BPS-04	1	1	215,000	263,000
D213 Daftri/Book Binder	BPS-02	1	1	259,000	228,000
N004 Naib Qasid	BPS-01	1	1	259,000	263,000
C061 Chowkidar	BPS-01	1	1	179,000	181,000
S148 Sweeper	BPS-01	1	1	191,000	193,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,429,000</u></b>	<b><u>14,426,000</u></b>	<b><u>15,567,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,099,000</u></b>	<b><u>14,096,000</u></b>	<b><u>15,237,000</u></b>
A01202 House Rent Allowance			749,000		1,153,000
A01203 Conveyance Allowance			1,298,000		1,332,000
A01206 Local Compensatory Allowance			101,000		104,000
A0120D Integrated Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			36,000		48,000
A01217 Medical Allowance			5,513,000		6,302,000
A01226 Computer Allowance					9,000
A0121Q Audit and Accounts Allowance			1,255,000		1,297,000
A0122M Ad-hoc Relief Allowance - 2016			1,039,000		1,081,000
A0122Y Ad-hoc Relief Allowance - 2017			2,045,000		1,484,000
A0123G Ad-hoc Relief Allowance - 2018			2,045,000		1,484,000
A0123P Ad-hoc Relief Allowance - 2019					925,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A01277 Contingent Paid Staff			330,000	330,000	330,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>767,000</u></b>	<b><u>822,000</u></b>	<b><u>782,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>20,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	5,000	30,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>202,000</u></b>	<b><u>207,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	25,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance-			150,000	180,000	150,000
A03807 POL			120,000	120,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>300,000</u></b>	<b><u>230,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	100,000	30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>282,000</u></b>	<b><u>287,000</u></b>	<b><u>282,000</u></b>
A13001 Transport			150,000	105,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			12,000	62,000	12,000
<b>GRAND TOTAL</b>			<b><u>29,377,000</u></b>	<b><u>28,313,000</u></b>	<b><u>31,472,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>HV0444 DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,014,000</u></b>	<b><u>9,944,000</u></b>	<b><u>10,286,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>5,208,000</u></b>	<b><u>4,690,000</u></b>	<b><u>4,879,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,334,000</u></b>	<b><u>3,828,000</u></b>	<b><u>3,991,000</u></b>
A005 Accounts Officer	BPS-18	1	1	819,000	839,000
A059 Assistant Accounts Officer	BPS-17	1	1	820,000	670,000
S038 Senior Auditor	BPS-16	4	4	2,695,000	2,482,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>874,000</u></b>	<b><u>862,000</u></b>	<b><u>888,000</u></b>
K010 K.P.O/Data Entry Operator	BPS-12	1	1	264,000	270,000
N004 Naib Qasid	BPS-01	2	2	328,000	332,000
C061 Chowkidar	BPS-01	1	1	141,000	143,000
S148 Sweeper	BPS-01	1	1	141,000	143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,806,000</u></b>	<b><u>5,254,000</u></b>	<b><u>5,407,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,476,000</u></b>	<b><u>5,209,000</u></b>	<b><u>5,357,000</u></b>
A01202 House Rent Allowance			289,000		403,000
A01203 Conveyance Allowance			480,000		480,000
A01206 Local Compensatory Allowance			41,000		40,000
A0120D Integrated Allowance			15,000		14,000
A01211 Hill Allowance (Personal Allowance)			15,000		14,000
A01217 Medical Allowance			2,211,000		2,330,000
A0121Q Audit and Accounts Allowance			460,000		433,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			394,000		370,000
A0122Y Ad-hoc Relief Allowance - 2017			781,000		488,000
A0123G Ad-hoc Relief Allowance - 2018			781,000		488,000
A0123P Ad-hoc Relief Allowance - 2019					288,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A01277 Contingent Paid Staff			330,000	45,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>817,000</u></b>	<b><u>1,157,000</u></b>	<b><u>1,022,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	60,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>195,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			50,000	195,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>450,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance-			150,000	300,000	150,000
A03807 POL			120,000	150,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>230,000</u></b>	<b><u>220,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	30,000	20,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>282,000</u></b>	<b><u>257,000</u></b>	<b><u>262,000</u></b>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery & Equipment			120,000	95,000	100,000
A13201 Furniture & Fixture			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>12,113,000</u></b>	<b><u>11,358,000</u></b>	<b><u>11,570,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>PO0521 DISTRICT ACCOUNTS OFFICE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>24,379,000</b>	<b>24,483,000</b>	<b>27,597,000</b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b>11,758,000</b>	<b>11,597,000</b>	<b>13,980,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b>8,956,000</b>	<b>8,795,000</b>	<b>10,722,000</b>
A005 Accounts Officer	BPS-18	1	1	872,000	1,204,000
A059 Assistant Accounts Officer	BPS-17	1	1	645,000	688,000
S038 Senior Auditor	BPS-16	12	12	7,439,000	8,830,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b>2,802,000</b>	<b>2,802,000</b>	<b>3,258,000</b>
K010 K.P.O/Data Entry Operator	BPS-12	2	2	516,000	753,000
J015 Junior Auditor	BPS-11	3	3	678,000	755,000
S031 Security Guard	BPS-05	1	1	225,000	228,000
D128 Driver	BPS-04	1	1	224,000	228,000
D213 Daftri/Book Binder	BPS-02	1	1	222,000	227,000
N004 Naib Qasid	BPS-01	3	3	461,000	583,000
C061 Chowkidar	BPS-01	1	1	254,000	258,000
S148 Sweeper	BPS-01	1	1	222,000	226,000
<b>A012 TOTAL ALLOWANCES</b>			<b>12,621,000</b>	<b>12,886,000</b>	<b>13,617,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>12,621,000</b>	<b>12,886,000</b>	<b>13,617,000</b>
A01202 House Rent Allowance			811,000		834,000
A01203 Conveyance Allowance			1,163,000		1,231,000
A01206 Local Compensatory Allowance			90,000		92,000
A0120D Integrated Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			34,000		38,000
A01217 Medical Allowance			5,118,000		5,710,000
A0121Q Audit and Accounts Allowance			1,036,000		1,145,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			878,000		878,000
A0122Y Ad-hoc Relief Allowance - 2017			1,730,000		1,398,000
A0123G Ad-hoc Relief Allowance - 2018			1,730,000		1,398,000
A0123P Ad-hoc Relief Allowance - 2019					862,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>767,000</b>	<b>1,137,000</b>	<b>767,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>45,000</b>	<b>55,000</b>	<b>45,000</b>
A03201 Postage & Telegraph			15,000	25,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>437,000</u></b>	<b><u>237,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	350,000	150,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>420,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance-			150,000	300,000	150,000
A03807 POL			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>225,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	25,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>332,000</u></b>	<b><u>332,000</u></b>	<b><u>332,000</u></b>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			12,000	12,000	12,000
A13301 Office Building			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>25,478,000</u></b>	<b><u>25,952,000</u></b>	<b><u>28,696,000</u></b>



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>SJ0262 DISTRICT ACCOUNTS OFFICE SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>15,440,000</u></b>	<b><u>15,115,000</u></b>	<b><u>16,145,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,403,000</u></b>	<b><u>7,059,000</u></b>	<b><u>7,801,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,656,000</u></b>	<b><u>5,447,000</u></b>	<b><u>6,132,000</u></b>
A005 Accounts Officer	BPS-18	1	1	853,000	844,000
A059 Assistant Accounts Officer	BPS-17	1	1	645,000	771,000
S038 Senior Auditor	BPS-16	7	7	4,158,000	4,517,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,747,000</u></b>	<b><u>1,612,000</u></b>	<b><u>1,669,000</u></b>
K010 K.P.O/Data Entry Operator	BPS-12	1	1	264,000	272,000
J015 Junior Auditor	BPS-11	1	1	330,000	222,000
S031 Security Guard	BPS-05	1	1	219,000	227,000
D128 Driver	BPS-04	1	1	172,000	176,000
N004 Naib Qasid	BPS-01	1	1	207,000	209,000
C061 Chowkidar	BPS-01	2	2	348,000	353,000
S148 Sweeper	BPS-01	1	1	207,000	210,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,037,000</u></b>	<b><u>8,056,000</u></b>	<b><u>8,344,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,037,000</u></b>	<b><u>8,056,000</u></b>	<b><u>8,344,000</u></b>
A01202 House Rent Allowance			437,000		622,000
A01203 Conveyance Allowance			713,000		739,000
A01206 Local Compensatory Allowance			52,000		61,000
A0120D Integrated Allowance			11,000		18,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			3,364,000		3,609,000
A0121Q Audit and Accounts Allowance			653,000		662,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			561,000		571,000
A0122Y Ad-hoc Relief Allowance - 2017			1,110,000		780,000
A0123G Ad-hoc Relief Allowance - 2018			1,110,000		780,000
A0123P Ad-hoc Relief Allowance - 2019					474,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>767,000</u></b>	<b><u>787,000</u></b>	<b><u>767,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance-			150,000	150,000	150,000
A03807 POL			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>235,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	35,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>332,000</u></b>	<b><u>477,000</u></b>	<b><u>332,000</u></b>
A13001 Transport			150,000	200,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			12,000	12,000	12,000
A13301 Office Building			50,000	145,000	50,000
<b>GRAND TOTAL</b>			<b><u>16,539,000</u></b>	<b><u>16,379,000</u></b>	<b><u>17,244,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>KJ0621 DISTRICT ACCOUNTS OFFICE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>32,466,000</u></b>	<b><u>32,244,000</u></b>	<b><u>32,249,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>16,174,000</u></b>	<b><u>15,790,000</u></b>	<b><u>16,145,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>12,894,000</u></b>	<b><u>12,510,000</u></b>	<b><u>13,025,000</u></b>
A005 Accounts Officer	BPS-18	1	1	1,301,000	1,278,000
A059 Assistant Accounts Officer	BPS-17	1	1	544,000	544,000
S038 Senior Auditor	BPS-16	17	17	11,049,000	11,203,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,280,000</u></b>	<b><u>3,280,000</u></b>	<b><u>3,120,000</u></b>
K010 K.P.O/Data Entry Operator	BPS-12	2	2	527,000	539,000
J015 Junior Auditor	BPS-11	3	3	1,065,000	873,000
S031 Security Guard	BPS-05	1	1	177,000	180,000
D128 Driver	BPS-04	1	1	219,000	222,000
D213 Daftri/Book Binder	BPS-02	1	1	290,000	177,000
N004 Naib Qasid	BPS-01	2	2	479,000	553,000
C061 Chowkidar	BPS-01	2	2	348,000	351,000
S148 Sweeper	BPS-01	1	1	175,000	225,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,292,000</u></b>	<b><u>16,454,000</u></b>	<b><u>16,104,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,292,000</u></b>	<b><u>16,454,000</u></b>	<b><u>16,104,000</u></b>
A01202 House Rent Allowance			804,000		804,000
A01203 Conveyance Allowance			1,439,000		1,439,000
A01207 Washing Allowance					
A01208 Dress Allowance					
A01206 Local Compensatory Allowance			115,000		
A0120D Integrated Allowance			25,000		20,000
A01211 Hill Allowance (Personal Allowance)			48,000		33,000
A01217 Medical Allowance			6,287,000		6,966,000
A0121Q Audit and Accounts Allowance			1,450,000		1,497,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,254,000		1,134,000
A0122Y Ad-hoc Relief Allowance - 2017			2,426,000		1,615,000
A0123G Ad-hoc Relief Allowance - 2018			2,426,000		1,615,000
A0123P Ad-hoc Relief Allowance - 2019					963,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>767,000</u></b>	<b><u>1,267,000</u></b>	<b><u>767,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>537,000</u></b>	<b><u>237,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	450,000	150,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>470,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance-			150,000	350,000	150,000
A03807 POL			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>332,000</u></b>	<b><u>472,000</u></b>	<b><u>332,000</u></b>
A13001 Transport			150,000	200,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			12,000	12,000	12,000
A13301 Office Building			50,000	140,000	50,000
<b>GRAND TOTAL</b>			<b><u>33,565,000</u></b>	<b><u>33,983,000</u></b>	<b><u>33,348,000</u></b>

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>MJ0482 DISTRICT ACCOUNTS OFFICE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>35,289,000</u></b>	<b><u>34,169,000</u></b>	<b><u>35,732,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>36</u></b>	<b><u>36</u></b>	<b><u>17,849,000</u></b>	<b><u>16,421,000</u></b>	<b><u>17,707,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>14,356,000</u></b>	<b><u>13,702,000</u></b>	<b><u>14,288,000</u></b>
A005 Accounts Officer	BPS-18	1	1	1,163,000	1,204,000
A059 Assistant Accounts Officer	BPS-17	1	1	655,000	891,000
S038 Senior Auditor	BPS-16	20	20	12,538,000	12,193,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,493,000</u></b>	<b><u>2,719,000</u></b>	<b><u>3,419,000</u></b>
K010 K.P.O/Data Entry Operator	BPS-12	2	2	562,000	573,000
J015 Junior Auditor	BPS-11	4	4	1,406,000	1,300,000
D128 Driver	BPS-04	1	1	187,000	191,000
D213 Daftri/Book Binder	BPS-02	1	1	290,000	295,000
N004 Naib Qasid	BPS-01	3	3	505,000	511,000
C061 Chowkidar	BPS-01	2	2	315,000	319,000
S148 Sweeper	BPS-01	1	1	228,000	230,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,440,000</u></b>	<b><u>17,748,000</u></b>	<b><u>18,025,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,260,000</u></b>	<b><u>17,568,000</u></b>	<b><u>17,845,000</u></b>
A01202 House Rent Allowance			296,000		990,000
A01203 Conveyance Allowance			1,650,000		1,674,000
A01206 Local Compensatory Allowance			95,000		126,000
A0120D Integrated Allowance			6,000		13,000
A01211 Hill Allowance (Personal Allowance)			46,000		31,000
A01217 Medical Allowance			6,879,000		7,598,000
A0121Q Audit and Accounts Allowance			1,573,000		1,503,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,343,000		1,194,000
A0122Y Ad-hoc Relief Allowance - 2017			2,677,000		1,771,000
A0123G Ad-hoc Relief Allowance - 2018			2,677,000		1,771,000
A0123P Ad-hoc Relief Allowance - 2019					1,156,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			180,000	180,000	180,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>767,000</u></b>	<b><u>1,337,000</u></b>	<b><u>1,577,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>65,000</u></b>	<b><u>55,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>537,000</u></b>	<b><u>487,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	450,000	400,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
A03403 Rent for Residential Building (Non Transferable)					500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>520,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance-			150,000	350,000	200,000
A03807 POL			120,000	170,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>332,000</u></b>	<b><u>632,000</u></b>	<b><u>340,000</u></b>
A13001 Transport			150,000	180,000	150,000
A13101 Machinery & Equipment			120,000	140,000	120,000
A13201 Furniture & Fixture			12,000	62,000	20,000
A13301 Office Building			50,000	250,000	50,000
<b>GRAND TOTAL</b>			<b><u>36,388,000</u></b>	<b><u>36,138,000</u></b>	<b><u>37,649,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>BB0446 DISTRICT ACCOUNTS OFFICE BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,718,000</u></b>	<b><u>19,384,000</u></b>	<b><u>20,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>9,287,000</u></b>	<b><u>9,247,000</u></b>	<b><u>9,939,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>7,592,000</u></b>	<b><u>7,597,000</u></b>	<b><u>8,240,000</u></b>
A005 Accounts Officer	BPS-18	1	1	819,000	839,000
A059 Assistant Accounts Officer	BPS-17	1	1	600,000	698,000
S038 Senior Auditor	BPS-16	10	10	6,173,000	6,703,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,695,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,699,000</u></b>
K010 K.P.O/Data Entry Operator	BPS-12	1	1	240,000	293,000
J015 Junior Auditor	BPS-11	1	1	278,000	189,000
S031 Security Guard	BPS-05	1	1	195,000	198,000
D128 Driver	BPS-04	1	1	194,000	205,000
D213 Daftri/Book Binder	BPS-02	1	1	207,000	216,000
C061 Chowkidar	BPS-01	1	1	207,000	216,000
S148 Sweeper	BPS-01	2	2	374,000	382,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,431,000</u></b>	<b><u>10,137,000</u></b>	<b><u>10,712,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,251,000</u></b>	<b><u>9,957,000</u></b>	<b><u>10,532,000</u></b>
A01202 House Rent Allowance			580,000		774,000
A01203 Conveyance Allowance			953,000		953,000
A01206 Local Compensatory Allowance			71,000		56,000
A0120D Integrated Allowance			17,000		11,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			4,154,000		4,549,000
A0121Q Audit and Accounts Allowance			847,000		858,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			727,000		717,000
A0122Y Ad-hoc Relief Allowance - 2017			1,429,000		994,000
A0123G Ad-hoc Relief Allowance - 2018			1,429,000		994,000
A0123P Ad-hoc Relief Allowance - 2019					582,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			180,000	180,000	180,000

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**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>767,000</u></b>	<b><u>917,000</u></b>	<b><u>817,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>387,000</u></b>	<b><u>287,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	300,000	200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance-			150,000	150,000	150,000
A03807 POL			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			200,000	200,000	200,000
A03942 Cost of Other Stores			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>332,000</u></b>	<b><u>332,000</u></b>	<b><u>332,000</u></b>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			12,000	12,000	12,000
A13301 Office Building			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>20,817,000</u></b>	<b><u>20,633,000</u></b>	<b><u>21,800,000</u></b>



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b><u>IB0011 ACCOUNTS OFFICER ISLAMABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,874,000</u></b>	<b><u>17,770,000</u></b>	<b><u>19,056,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>8,397,000</u></b>	<b><u>7,796,000</u></b>	<b><u>8,580,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>6,544,000</u></b>	<b><u>6,228,000</u></b>	<b><u>6,548,000</u></b>
A005 Accounts Officer	BPS-18	1	1	1,336,000	1,367,000
S038 Senior Auditor	BPS-16	8	8	5,208,000	5,181,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,853,000</u></b>	<b><u>1,568,000</u></b>	<b><u>2,032,000</u></b>
J015 Junior Auditor	BPS-11	1	1	288,000	401,000
D213 Daftri/Book Binder	BPS-02	1	1	309,000	309,000
N004 Naib Qasid	BPS-01	5	5	1,073,000	1,133,000
S148 Sweeper	BPS-01	1	1	183,000	189,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,477,000</u></b>	<b><u>9,974,000</u></b>	<b><u>10,476,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,991,000</u></b>	<b><u>9,488,000</u></b>	<b><u>9,990,000</u></b>
A01202 House Rent Allowance			200,000		335,000
A01203 Conveyance Allowance			1,904,000		2,124,000
A0120D Integrated Allowance			38,000		32,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			3,333,000		3,498,000
A0121Q Audit and Accounts Allowance			755,000		730,000
A01250 Incentive Allowance (Professional Competence Reward)			600,000		
A0122M Ad-hoc Relief Allowance - 2016			645,000		616,000
A0122S Utility Allowance			972,000		384,000
A0122Y Ad-hoc Relief Allowance - 2017			1,260,000		858,000
A0123G Ad-hoc Relief Allowance - 2018			1,260,000		858,000
A0123P Ad-hoc Relief Allowance - 2019					531,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>486,000</u></b>
A01277 Contingent Paid Staff			486,000	486,000	486,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,822,000</u></b>	<b><u>7,332,000</u></b>	<b><u>6,032,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>50,000</u></b>	<b><u>230,000</u></b>	<b><u>50,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Calls			30,000	210,000	30,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,780,000</u></b>	<b><u>5,700,000</u></b>	<b><u>4,980,000</u></b>
A03402 Rent for Office Building (Non Transferable)			2,000,000	2,200,000	2,200,000
A03403 Rent for Residential Building (Non Transferable)			2,780,000	3,500,000	2,780,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>340,000</u></b>	<b><u>740,000</u></b>	<b><u>340,000</u></b>
A03805 Travelling Allowance-			200,000	400,000	200,000
A03807 POL			140,000	340,000	140,000
<b>A039 TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03901 Stationery			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books				10,000	10,000
A03942 Cost of Other Stores			30,000	30,000	30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>230,000</u></b>	<b><u>430,000</u></b>	<b><u>280,000</u></b>
A13001 Transport			100,000	300,000	150,000
A13101 Machinery & Equipment			120,000	120,000	120,000
A13201 Furniture & Fixture			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>25,926,000</u></b>	<b><u>25,532,000</u></b>	<b><u>25,368,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011207 AUDITING SERVICES</b>					
<b><u>MZ0841 DIRECTOR GENERAL AUDIT AJ&amp;K</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>105,836,000</u></b>	<b><u>85,994,000</u></b>	<b><u>91,184,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>88</u></b>	<b><u>88</u></b>	<b><u>44,931,000</u></b>	<b><u>37,954,000</u></b>	<b><u>45,380,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>37,773,000</u></b>	<b><u>32,695,000</u></b>	<b><u>38,813,000</u></b>
D208 Director General Audit	BPS-20	1	1	1,777,000	1,777,000
D207 Director Audit	BPS-19	1	1	1,487,000	1,488,000
D029 Deputy Director (Audit)	BPS-18	1	1	1,194,000	1,416,000
A150 Audit Officer	BPS-18	9	9	8,899,000	9,101,000
A224 Assistant Audit Officer	BPS-17	8	8	4,264,000	4,786,000
S038 Senior Auditor	BPS-16	32	32	18,874,000	18,956,000
A214 APS/Stenographer	BPS-16	2	2	1,278,000	1,289,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>7,158,000</u></b>	<b><u>5,259,000</u></b>	<b><u>6,567,000</u></b>
S103 Stenotypist	BPS-14	1	1	218,000	254,000
K010 K.P.O/Data Entry Operator	BPS-12	1	1	190,000	219,000
J015 Junior Auditor	BPS-11	9	9	2,395,000	1,720,000
S031 Security Guard	BPS-05	2	2	613,000	613,000
D128 Driver	BPS-04	5	5	906,000	909,000
D213 Daftri/Book Binder	BPS-04		4		1,113,000
D213 Daftri/Book Binder	BPS-02	4		1,106,000	
N004 Naib Qasid	BPS-01	9	9	1,241,000	1,246,000
C061 Chowkidar	BPS-01	2	2	272,000	276,000
S148 Sweeper	BPS-01	1	1	217,000	217,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,905,000</u></b>	<b><u>48,040,000</u></b>	<b><u>45,804,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>59,204,000</u></b>	<b><u>42,388,000</u></b>	<b><u>44,104,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,115,000		1,275,000
A01203 Conveyance Allowance			6,670,000		4,651,000
A0120D Integrated Allowance			54,000		62,000
A01211 Hill Allowance (Personal Allowance)			151,000		149,000
A01217 Medical Allowance			20,023,000		18,774,000
A0121Q Audit and Accounts Allowance			8,444,000		4,223,000
A01224 Entertainment Allowance			13,000		13,000
A01226 Computer Allowance			16,000		16,000
A0122M Ad-hoc Relief Allowance - 2016			4,423,000		3,253,000
A0122Y Ad-hoc Relief Allowance - 2017			9,140,000		4,538,000
A0123G Ad-hoc Relief Allowance - 2018			9,140,000		4,538,000
A0123P Ad-hoc Relief Allowance - 2019					2,597,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>1,701,000</u></b>	<b><u>5,652,000</u></b>	<b><u>1,700,000</u></b>
A01271 Overtime Allowance			200,000	180,000	200,000
A01273 Honoraria			1,000	3,972,000	
A01277 Contingent Paid Staff			1,500,000	1,500,000	1,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>42,251,000</u></b>	<b><u>44,678,000</u></b>	<b><u>38,474,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>318,000</u></b>	<b><u>305,000</u></b>	<b><u>318,000</u></b>
A03201 Postage & Telegraph			85,000	85,000	85,000
A03202 Telephone & Trunk Calls			233,000	220,000	233,000
<b>A033 TOTAL UTILITIES</b>			<b><u>686,000</u></b>	<b><u>920,000</u></b>	<b><u>986,000</u></b>
A03301 Gas			48,000	48,000	48,000
A03302 Water			34,000	48,000	34,000
A03303 Electricity			500,000	720,000	800,000
A03304 Hot & Cold Weather Charges			89,000	89,000	89,000
A03305 POL for Generator			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>13,546,000</u></b>	<b><u>17,323,000</u></b>	<b><u>14,346,000</u></b>
A03402 Rent for Office Building (Non Transferable)			2,346,000	2,223,000	2,346,000
A03403 Rent for Residential Building (Non Transferable)			11,200,000	15,100,000	12,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,231,000</u></b>	<b><u>24,350,000</u></b>	<b><u>21,354,000</u></b>
A03805 Travelling Allowance-			25,000,000	23,000,000	20,000,000
A03807 POL			1,231,000	1,350,000	1,354,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,470,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,470,000</u></b>
A03901 Stationery			624,000	624,000	624,000
A03902 Printing & Publication			199,000	199,000	199,000
A03905 Newspapers, Periodicals and Books			42,000	42,000	42,000
A03917 Law Charges (Non-Transferable)			45,000		45,000
A03942 Cost of Other Stores			560,000	560,000	560,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>84,000</u></b>	<b><u>129,000</u></b>	<b><u>84,000</u></b>
A06301 Entertainment Charges			84,000	129,000	84,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>355,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment				280,000	
A09701 Furniture				75,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,750,000</u></b>	<b><u>1,815,000</u></b>	<b><u>2,550,000</u></b>
A13001 Transport			1,800,000	1,460,000	1,800,000
A13101 Machinery & Equipment			800,000	280,000	600,000
A13201 Furniture & Fixture			150,000	75,000	150,000
<b>GRAND TOTAL</b>			<b><u>150,921,000</u></b>	<b><u>132,616,000</u></b>	<b><u>132,292,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011207 AUDITING SERVICES</b>					
<b><u>MJ0483 DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&amp;K</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>35,427,000</u></b>	<b><u>19,424,000</u></b>	<b><u>29,990,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>19,978,000</u></b>	<b><u>9,672,000</u></b>	<b><u>15,147,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>16,394,000</u></b>	<b><u>8,583,000</u></b>	<b><u>13,141,000</u></b>
D207 Director Audit	BPS-19	1	1	1,562,000	1,525,000
D029 Deputy Director (Audit)	BPS-18	1	1	1,366,000	1,414,000
A150 Audit Officer	BPS-18	3	3	3,654,000	3,098,000
A224 Assistant Audit Officer	BPS-17	2	2	1,535,000	1,270,000
S038 Senior Auditor	BPS-16	10	10	8,277,000	5,834,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>3,584,000</u></b>	<b><u>1,089,000</u></b>	<b><u>2,006,000</u></b>
S103 Stenotypist	BPS-14	1	1	593,000	254,000
K010 K.P.O/Data Entry Operator	BPS-12	1	1	593,000	218,000
J015 Junior Auditor	BPS-11	4	4	1,548,000	755,000
D128 Driver	BPS-04	1	1	206,000	180,000
N004 Naib Qasid	BPS-01	2	2	310,000	299,000
C061 Chowkidar	BPS-01	1	1	167,000	150,000
S148 Sweeper	BPS-01	1	1	167,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,449,000</u></b>	<b><u>9,752,000</u></b>	<b><u>14,843,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,009,000</u></b>	<b><u>9,334,000</u></b>	<b><u>14,403,000</u></b>
A01202 House Rent Allowance			419,000		687,000
A01203 Conveyance Allowance			1,213,000		1,211,000
A01211 Hill Allowance (Personal Allowance)			10,000		29,000
A01217 Medical Allowance			5,797,000		6,033,000
A0121Q Audit and Accounts Allowance			839,000		1,389,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			728,000		1,167,000
A0122Y Ad-hoc Relief Allowance - 2017			2,997,000		1,510,000
A0123G Ad-hoc Relief Allowance - 2018			2,997,000		1,510,000
A0123P Ad-hoc Relief Allowance - 2019					858,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>440,000</u></b>	<b><u>418,000</u></b>	<b><u>440,000</u></b>
A01271 Overtime Allowance			22,000		22,000
A01277 Contingent Paid Staff			418,000	418,000	418,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,665,000</u></b>	<b><u>14,599,000</u></b>	<b><u>14,505,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>231,000</u></b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
A03201 Postage & Telegraph			66,000	66,000	66,000
A03202 Telephone & Trunk Calls			165,000	165,000	165,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>318,000</u></b>	<b><u>318,000</u></b>	<b><u>318,000</u></b>
A03301 Gas			20,000	20,000	20,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			220,000	220,000	220,000
A03304 Hot & Cold Weather Charges			17,000	17,000	17,000
A03305 POL for Generator			55,000	55,000	55,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,543,000</u></b>	<b><u>3,543,000</u></b>	<b><u>3,543,000</u></b>
A03402 Rent for Office Building (Non Transferable)			660,000	660,000	660,000
A03403 Rent for Residential Building (Non Transferable)			2,883,000	2,883,000	2,883,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,760,000</u></b>	<b><u>9,694,000</u></b>	<b><u>9,600,000</u></b>
A03805 Travelling Allowance-			1,100,000	9,100,000	9,000,000
A03807 POL			660,000	594,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>813,000</u></b>	<b><u>813,000</u></b>	<b><u>813,000</u></b>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			38,000	38,000	38,000
A03917 Law Charges (Non-Transferable)			55,000	55,000	55,000
A03942 Cost of Other Stores			220,000	220,000	220,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>160,000</u></b>	<b><u>500,000</u></b>	<b><u>260,000</u></b>
A13001 Transport			100,000	440,000	200,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture & Fixture			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>42,252,000</u></b>	<b><u>34,523,000</u></b>	<b><u>44,755,000</u></b>

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY GENERAL ADMIN.</u></b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,093,364,000</u></b>	<b><u>2,891,657,000</u></b>	<b><u>3,226,243,000</u></b>
A011	<b>TOTAL PAY</b>		<b><u>3,554</u></b>	<b><u>3,580</u></b>	<b><u>1,532,396,000</u></b>
A01101	<b>SALARY OF LEGISLATORS</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>43,341,000</u></b>
A01101	<b>SALARY OF PRESIDENT</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>3,180,000</u></b>
A01101	<b>SALARY OF PRIME MINISTER</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,785,000</u></b>
A01101	<b>SALARY OF MINISTER</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>58,552,000</u></b>
A01101	<b>SALARY OF ADVISOR</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>11,255,000</u></b>
A01101	<b>SALARY OF PARLIAMENTARY SECRETARIES</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>240,000</u></b>
A01101	<b>PAY OF OFFICERS</b>		<b><u>1,369</u></b>	<b><u>1,369</u></b>	<b><u>947,941,000</u></b>
A01151	<b>PAY OF OTHER STAFF</b>		<b><u>2,126</u></b>	<b><u>2,152</u></b>	<b><u>466,102,000</u></b>
A012	<b>TOTAL ALLOWANCES</b>		<b><u>1,560,968,000</u></b>	<b><u>1,567,075,000</u></b>	<b><u>1,685,739,000</u></b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,472,728,000</u></b>	<b><u>1,402,228,000</u></b>	<b><u>1,593,888,000</u></b>
A01201	Senior Post Allowance		651,000	-	617,000
A01202	House Rent Allowance		156,294,000	-	164,914,000
A01203	Conveyance Allowance		132,462,000	-	133,176,000
A01204	Sumptuary Allowance		9,479,000	-	9,799,000
A01205	Dearness Allowance		3,120,000	-	3,120,000
A01206	Local Compensatory Allowance		676,000	-	617,000
A01207	Washing Allowance		1,670,000	-	1,322,000
A01208	Dress Allowance		873,000	-	837,000
A0120D	Integrated Allowance		597,000	-	933,000
A0120J	ATS Allowance		3,000	-	3,000
A0120K	Special Judicial Allowance		7,294,000	-	13,846,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		46,443,000	-	132,192,000
A0120Q	Fixed Daily Allowance		1,000	-	1,000
A01210	Risk Allowance		1,845,000	-	1,849,000
A01211	Hill Allowance (Personal Allowance)		2,681,000	-	2,812,000
A01212	Telecommunication Allowance		5,880,000	-	5,800,000
A01216	Qualification Allowance		666,000	-	1,338,000
A01217	Medical Allowance		291,232,000	-	299,106,000
A0121Q	Audit and Accounts Allowance		32,631,000	-	30,576,000
A01224	Entertainment Allowance		8,733,000	-	9,147,000
A01225	Instructional Allowance		-	-	180,000
A01226	Computer Allowance		1,893,000	-	1,723,000
A01228	Orderly Allowance		3,648,000	-	4,008,000
A0122M	Ad-hoc Relief Allowance - 2016		105,820,000	-	102,580,000
A0122N	Special Conveyance Allowance		12,000	-	96,000
A0122S	Utility Allowance		54,951,000	-	100,045,000
A0122Y	Ad-hoc Relief Allowance - 2017		211,726,000	-	150,101,000
A01232	Performance Evaluation Allowance		67,915,000	-	67,326,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01233	Unattractive Area Allowance (Karnah Allowance)		90,000	-	150,000
A01236	Deputation Allowance		1,554,000	-	1,516,000
A01238	Charge Allowance		925,000	-	925,000
A01240	Utility Allowance for Gas		800,000	-	0
A0123G	Ad-hoc Relief Allowance - 2018		211,726,000	-	150,101,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	96,409,000
A01242	Consolidated Travelling Allowance (Fixed TA)		4,877,000	-	4,877,000
A01247	Ehtasab Allowance		1,653,000	-	1,655,000
A01248	Judicial Allowance		4,922,000	-	4,838,000
A01250	Incentive Allowance (Professional Competence Reward)		840,000	-	240,000
A01252	Non-Practicing Allowance		1,128,000	-	1,368,000
A01258	Prime Minister Secretariat Allowance		2,954,000	-	0
<b>A01259</b>	<b>Fuel Allowance</b>		<b>18,720,000</b>	<b>-</b>	<b>20,880,000</b>
002	Chairman Committees		18,000,000	-	20,160,000
003	Parliamentary Secretary		720,000	-	720,000
A01260	Ration Allowance		347,000	-	347,000
A01261	Constabulary Allowance		134,000	-	134,000
<b>A01270</b>	<b>Other</b>		<b>34,197,000</b>	<b>-</b>	<b>33,974,000</b>
001	Other		0	-	0
002	Telephone Allowance for Parliamentary Secretary		336,000	-	336,000
004	Equipment Allowance		1,000	-	1,000
005	Kit Allowance		18,000	-	18,000
006	KIM Facility Allowance		1,993,000	-	2,600,000
007	Office Maintenance Allowance		5,880,000	-	5,880,000
008	Legislative Allowance		23,950,000	-	23,000,000
010	KIM Allowance		1,419,000	-	1,419,000
015	Centurain Allowance		600,000	-	600,000
017	L.L.M Allowance		0	-	120,000
A01282	Session Allowance		35,000,000	-	35,000,000
A01288	Contract Allowance		960,000	-	960,000
A01289	Teaching Allowance		300,000	-	0
A01290	President Secretariat Allowance		2,405,000	-	2,450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>88,240,000</b>	<b>164,847,000</b>	<b>91,851,000</b>
A01271	Overtime Allowance		6,362,000	8,888,000	9,170,000
A01273	Honoraria		45,008,000	116,880,000	45,007,000
A01277	Contingent Paid Staff		22,397,000	25,942,000	23,728,000
A01279	Extra Duty Allowance		1,946,000	1,946,000	1,946,000
A01299	Others-Incentive for Ex-Chief Secretaries		12,527,000	11,191,000	12,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>833,406,000</b>	<b>740,917,000</b>	<b>1,263,526,000</b>
<b>A031</b>	<b>TOTAL FEES</b>		<b>5,700,000</b>	<b>6,700,000</b>	<b>6,200,000</b>
A03102	Legal Fee (Not Transferable)		5,700,000	6,700,000	6,200,000



**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A032 TOTAL COMMUNICATION</b>			<b><u>26,760,000</u></b>	<b><u>30,102,000</u></b>	<b><u>27,806,000</u></b>
A03201 Postage & Telegraph			3,059,000	3,956,000	3,602,000
A03202 Telephone & Trunk Call			23,701,000	26,146,000	24,204,000
<b>A033 TOTAL UTILITIES</b>			<b><u>69,998,000</u></b>	<b><u>80,557,000</u></b>	<b><u>70,110,000</u></b>
A03301 Gas			6,942,000	6,997,000	6,942,000
A03302 Water			2,824,000	2,948,000	2,971,000
A03303 Electricity			55,456,000	66,151,000	55,726,000
A03304 Hot & Cold Weather Charges			2,636,000	2,826,000	2,661,000
A03305 POL for Generator			2,140,000	1,635,000	1,810,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>106,590,000</u></b>	<b><u>121,349,000</u></b>	<b><u>103,023,000</u></b>
A03402 Rent for Office Building (Non Transferable)			15,261,000	15,323,000	15,416,000
A03403 Rent for Residential Building (Non Transferable)			91,319,000	106,026,000	87,597,000
A03407 Rates & Taxes			10,000	0	10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>118,200,000</u></b>	<b><u>200,000</u></b>	<b><u>121,000,000</u></b>
A03603 Registration (Computerized No. Plates & Registration Books)			118,200,000	200,000	121,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,884,000</u></b>	<b><u>329,521,000</u></b>	<b><u>323,119,000</u></b>
<b>A03801 Training-Domestic</b>			<b><u>11,800,000</u></b>	<b><u>8,026,000</u></b>	<b><u>11,800,000</u></b>
002 Training-Domestic (Employees)			10,600,000	7,426,000	10,600,000
006 Training of Employees / Guest Speaker			1,200,000	600,000	1,200,000
<b>A03805 Travelling Allowance</b>			<b><u>140,464,000</u></b>	<b><u>168,888,000</u></b>	<b><u>153,769,000</u></b>
001 Travelling Allowance-			40,370,000	46,799,000	42,547,000
002 Gazetted			44,194,000	59,307,000	51,024,000
003 Non-Gazetted			34,884,000	42,766,000	39,182,000
004 Members			21,000,000	20,000,000	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
A03807 POL			145,120,000	149,647,000	153,850,000
A03808 Conveyance Charges			2,700,000	2,950,000	2,900,000
A03821 Training-Domestic (Assembly Members)			800,000	10,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>205,274,000</u></b>	<b><u>172,488,000</u></b>	<b><u>612,268,000</u></b>
<b>A03901 Stationery -</b>			<b><u>26,762,000</u></b>	<b><u>31,537,000</u></b>	<b><u>31,649,000</u></b>
001 Stationery			26,761,000	31,536,000	31,648,000
002 Election Material			1,000	1,000	1,000
A03902 Printing & Publication			12,265,000	9,134,000	13,127,000
A03903 Conferences/Seminars/Workshops/Symposia			100,000	40,000	100,000
A03905 Newspapers, Periodicals and Books			4,082,000	5,074,000	3,948,000
A03906 Uniform & Liveries			5,540,000	3,010,000	5,760,000
A03912 Delegation Abroad			15,505,000	35,387,000	16,000,000
A03914 Secret Service Expenditure			7,405,000	29,405,000	7,405,000
A03917 Law Charges			2,790,000	3,865,000	3,060,000
A03918 Exhibitions, Fairs and others National Celebrations			900,000	1,500,000	900,000
A03919 Payments to other for Service Rendered			100,000	100,000	100,000
A03940 Unforeseen Expenditure (Leave Training Reserve)			100,000,000	0	100,000,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03942	Cost of Other Stores		3,275,000	3,635,000	3,295,000
A03954	Ordinance Store (Ammunition)		1,000	1,000	1,000
A03960	Expenditure on Foreign Delegations (VIPs Tours)		100,000	353,000	100,000
A03963	Feeding Diet Food Charges		100,000	65,000	100,000
<b>A03970</b>	<b>Others</b>		<b>21,349,000</b>	<b>37,076,000</b>	<b>421,723,000</b>
001	Others		18,673,000	26,799,000	18,698,000
002	Photo Films		700,000	700,000	700,000
004	Carriage for Off Road Vehicles		50,000	250,000	100,000
005	Washing of Bed Sheets & Clothing		400,000	400,000	400,000
007	Paper Marking (Non-Transferable)		800,000	800,000	800,000
008	Payment for Exam. Supervising Staff		600,000	1,100,000	800,000
009	Payment for Subject Specialist		20,000	20,000	20,000
010	Examination Charges		100,000	400,000	200,000
011	Fee for Experts		5,000	5,000	5,000
064	By Election		0	6,201,000	0
071	Web Hosting Development		0	400,000	0
072	General Election 2021		1,000	1,000	400,000,000
A03984	Hiring of Air Transport		5,000,000	12,306,000	5,000,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b>138,410,000</b>	<b>141,400,000</b>	<b>171,240,000</b>
<b>A05206</b>	<b>To Non Financial Institutions</b>		<b>500,000</b>	<b>800,000</b>	<b>3,330,000</b>
028	AJK Overseas Commission		500,000	800,000	3,330,000
<b>A05270</b>	<b>To Others</b>		<b>137,910,000</b>	<b>140,600,000</b>	<b>167,910,000</b>
002	Discretionary Fund		13,000,000	13,290,000	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		300,000	300,000	300,000
015	Grant for Immigration Advisory Service of Pakistan		100,000	0	100,000
016	Compensation for Heirs of Deceased Members		10,000	2,510,000	10,000
022	Group Insurance		120,000,000	120,000,000	150,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b>69,744,000</b>	<b>157,139,000</b>	<b>73,554,000</b>
<b>A06103</b>	<b>Cash Awards</b>		<b>20,050,000</b>	<b>35,450,000</b>	<b>20,050,000</b>
010	Prizes for Poets & Authors		50,000	450,000	50,000
013	Cash Award for meritorious Svc		20,000,000	35,000,000	20,000,000
<b>A06301</b>	<b>Entertainments &amp; Gifts</b>		<b>49,420,000</b>	<b>121,415,000</b>	<b>53,230,000</b>
002	Entertainment Charges		9,835,000	27,080,000	9,645,000
003	Entertainment Charges (House)		13,000,000	49,600,000	17,000,000
004	Entertainment Charges (Spl.Assistant to President)		100,000	100,000	100,000
005	Entertainment Charges (Chief Secretary)		600,000	800,000	600,000
006	Expenditure on State Guests		3,000,000	3,300,000	3,000,000
007	Entertainment Charges (Budget Dinner)		3,000,000	6,000,000	3,000,000

**GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
008			30,000	30,000	30,000
009			150,000	150,000	150,000
010			1,205,000	2,355,000	1,205,000
011			4,500,000	4,500,000	4,500,000
012			3,000,000	3,000,000	3,000,000
013			11,000,000	24,500,000	11,000,000
A06403			274,000	274,000	274,000
<b>A09</b>			<b><u>76,803,000</u></b>	<b><u>136,535,000</u></b>	<b><u>70,701,000</u></b>
A09501			0	114,481,000	12,500,000
A09601			71,210,000	16,075,000	55,500,000
A09701			4,192,000	4,178,000	1,300,000
A09407			1,400,000	1,800,000	1,400,000
A09702			1,000	1,000	1,000
<b>A10</b>			<b><u>200,000,000</u></b>	<b><u>214,332,000</u></b>	<b><u>140,000,000</u></b>
<b>A101</b>			<b><u>200,000,000</u></b>	<b><u>214,332,000</u></b>	<b><u>140,000,000</u></b>
A10106			200,000,000	214,332,000	140,000,000
<b>A12</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
A12403			400,000	300,000	400,000
<b>A13</b>			<b><u>134,773,000</u></b>	<b><u>154,720,000</u></b>	<b><u>127,336,000</u></b>
A13001			109,382,000	140,217,000	109,502,000
A13101			6,606,000	9,618,000	6,486,000
A13201			1,485,000	2,000,000	1,648,000
A13301			7,300,000	2,885,000	3,700,000
A13302			10,000,000	0	6,000,000
<b>GRAND TOTAL</b>			<b><u>4,546,900,000</u></b>	<b><u>4,437,000,000</u></b>	<b><u>5,073,000,000</u></b>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0025	BOARD OF REVENUE	54,547,000	59,365,000	62,738,000
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION	15,089,000	17,153,000	16,849,000
MZ0719	AZAD KASHMIR REVENUE ACADEMY	6,575,000	6,083,000	6,281,000
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD	48,979,000	56,012,000	56,090,000
NM0001	DEPUTY COMMISSIONER NEELUM	15,899,000	53,616,000	16,533,000
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY	16,225,000	13,956,000	18,038,000
MZ0033	ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD	5,849,000	5,095,000	5,322,000
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD	4,647,000	4,238,000	4,074,000
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)	5,058,000	5,323,000	5,498,000
NM0002	ASSISTANT COMMISSIONER ATHMUQAM	3,810,000	3,989,000	3,930,000
NM0003	ASSISTANT COMMISSIONER SHARDA	3,860,000	4,020,000	3,944,000
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY	3,863,000	3,902,000	3,851,000
HT0180	ASSISTANT COMMISSIONER CHIKAR	4,813,000	4,883,000	5,077,000
HT0160	ASSISTANT COMMISSIONER LEEPA	5,165,000	4,852,000	5,052,000
MZ0034	REVENUE ASSISTANT MUZAFFARABAD	2,248,000	2,323,000	2,994,000
NM0004	REVENUE ASSISTANT AUTHMUQAM	2,475,000	2,521,000	2,533,000
HT0005	REVENUE ASSISTANT JEHLUM VALLEY	3,151,000	3,025,000	3,294,000
MZ0035	TEHSILDAR MUZAFFARABAD	35,685,000	36,266,000	39,156,000
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)	13,115,000	13,098,000	13,959,000
NM0005	TEHSILDAR ATHMUQAM	12,239,000	12,481,000	13,498,000
NM0006	TEHSILDAR SHARDA	7,253,000	7,149,000	7,526,000
HT0003	TEHSILDAR JEHLUM VALLEY	15,058,000	14,538,000	15,741,000
HT0179	TEHSILDAR CHIKAR	5,967,000	5,486,000	5,965,000

**KC21002**  
**BOARD OF REVENUE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
HT0159	TEHSILDAR LEEPA	3,658,000	3,666,000	3,893,000
PO0001	COMMISSIONER POONCH DIVISION	13,350,000	14,243,000	14,617,000
BG0001	DEPUTY COMMISSIONER BAGH	17,639,000	16,861,000	18,688,000
HV0102	DEPUTY COMMISSIONER HAVELI	11,792,000	11,676,000	12,922,000
PO0002	DEPUTY COMMISSIONER POONCH	26,784,000	30,284,000	27,266,000
SJ0001	DEPUTY COMMISSIONER SUDHNOTI	15,700,000	12,453,000	16,183,000
BG0003	ASSISTANT COMMISSIONER BAGH	3,619,000	3,823,000	3,928,000
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH	3,675,000	3,646,000	3,831,000
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH	4,812,000	4,934,000	5,142,000
HV0011	ASSISTANT COMMISSIONER HAVELI	4,014,000	3,916,000	3,800,000
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD	3,890,000	4,489,000	4,233,000
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD	2,660,000	2,862,000	2,867,000
PO0003	ASSISTANT COMMISSIONER RAWALAKOT	3,504,000	3,688,000	3,805,000
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT	4,682,000	4,308,000	4,598,000
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT	4,023,000	3,964,000	4,227,000
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT	3,258,000	3,770,000	3,785,000
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI	3,469,000	3,844,000	3,950,000
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI	5,258,000	5,103,000	5,510,000
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI	2,691,000	2,769,000	2,976,000
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI	3,064,000	3,240,000	3,424,000
BG0007	REVENUE ASSISTANT BAGH	2,311,000	2,347,000	2,408,000
HV0311	REVENUE ASSISTANT HAVELI	3,165,000	2,879,000	3,041,000
PO0006	REVENUE ASSISTANT POONCH	2,414,000	2,395,000	2,553,000
SJ0006	REVENUE ASSISTANT SUDHNUTI	2,559,000	2,291,000	2,482,000

**KC21002**  
**BOARD OF REVENUE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
BG0008	TEHSILDAR BAGH	20,323,000	20,246,000	21,866,000
BG0009	TEHSILDAR HARRI GEHAL BAGH	2,206,000	1,948,000	2,143,000
BG0010	TEHSILDAR DHIRKOT BAGH	17,140,000	17,035,000	18,316,000
HV0009	TEHSILDAR HAVELI	23,404,000	22,228,000	23,924,000
PO0010	TEHSILDAR RAWALAKOT	25,220,000	24,587,000	26,919,000
PO0007	TEHSILDAR HAJIRA RAWALAKOT	23,519,000	22,580,000	24,377,000
PO0008	TEHSILDAR ABBASPUR RAWALAKOT	9,377,000	8,721,000	9,447,000
PO0009	TEHSILDAR THORAR RAWALAKOT	1,476,000	1,412,000	1,547,000
SJ0010	TEHSILDAR SUDHNUTI	22,410,000	21,509,000	21,159,000
SJ0007	TEHSILDAR MANG SUDHNUTI	6,215,000	6,083,000	6,539,000
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI	3,408,000	3,249,000	4,388,000
SJ0009	TEHSILDAR BALOCH SUDHNUTI	3,423,000	3,382,000	4,551,000
MJ0001	COMMISSIONER MIRPUR DIVISION	17,790,000	17,359,000	18,930,000
MJ0002	MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR	7,246,000	6,929,000	8,111,000
KJ0001	DEPUTY COMMISSIONER KOTLI	23,487,000	22,244,000	24,374,000
MJ0003	DEPUTY COMMISSIONER MIRPUR	49,076,000	68,844,000	51,273,000
BB0001	DEPUTY COMMISSIONER BHIMBER	28,174,000	29,700,000	28,912,000
KJ0002	ASSISTANT COMMISSIONER KOTLI	4,101,000	4,223,000	4,375,000
KJ0003	ASSISTANT COMMISSIONER SEHNSA	4,051,000	4,201,000	4,589,000
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA	3,942,000	4,190,000	4,583,000
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI	3,685,000	3,641,000	3,994,000
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI	4,583,000	4,616,000	5,014,000
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI	2,012,000	1,796,000	2,451,000
MJ0004	ASSISTANT COMMISSIONER MIRPUR	3,890,000	3,688,000	3,847,000

**KC21002**  
**BOARD OF REVENUE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MJ0005	ASSISTANT COMMISSIONER DUDYAL	3,794,000	3,455,000	3,783,000
BB0002	ASSISTANT COMMISSIONER BHIMBER	3,894,000	3,813,000	4,169,000
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER	4,034,000	3,994,000	4,349,000
BB0003	ASSISTANT COMMISSIONER SAMAHNI	4,957,000	4,442,000	4,846,000
KJ0006	REVENUE ASSISTANT KOTLI	2,254,000	2,050,000	2,244,000
MJ0006	REVENUE ASSISTANT MIRPUR	2,087,000	2,186,000	2,373,000
BB0004	REVENUE ASSISTANT BHIMBER	2,599,000	2,534,000	2,765,000
KJ0007	TEHSILDAR KOTLI	23,420,000	23,166,000	25,047,000
KJ0008	TEHSILDAR SEHNSA	13,935,000	12,650,000	13,703,000
KJ0009	TEHSILDAR FATEHPUR	10,510,000	10,284,000	11,788,000
KJ0010	TEHSILDAR CHAROHI KOTLI	10,359,000	10,649,000	11,546,000
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI	5,236,000	5,565,000	6,037,000
KJ0496	TEHSILDAR KHUIRATA KOTLI	10,267,000	9,692,000	10,480,000
MJ0007	TEHSILDAR MIRPUR	39,259,000	37,632,000	40,646,000
MJ0008	TEHSILDAR DUDYAL	15,053,000	15,145,000	16,398,000
BB0005	TEHSILDAR BHIMBER	24,756,000	23,823,000	24,789,000
BB0006	TEHSILDAR BARNALA	12,741,000	12,672,000	13,699,000
BB0007	TEHSILDAR SMAHNI	19,426,000	20,012,000	21,637,000
<b>TOTAL</b>		<b>962,300,000</b>	<b>1,021,000,000</b>	<b>1,024,000,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT</b>					
<b><u>MZ0025 BOARD OF REVENUE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>49,964,000</u></b>	<b><u>52,887,000</u></b>	<b><u>57,728,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>62</u></b>	<b><u>62</u></b>	<b><u>24,691,000</u></b>	<b><u>23,263,000</u></b>	<b><u>25,364,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>16,514,000</u></b>	<b><u>15,126,000</u></b>	<b><u>16,948,000</u></b>
S056 Senior Member Board of Revenue BPS-21	1	1	1,790,000		1,851,000
M026 Member Board of Revenue BPS-20	1	1	1,397,000		1,562,000
S166 Secretary BOR BPS-19	1	1	985,000		1,134,000
A072 Assistant Commissioner (Leave/Training Reserve) BPS-17	5	5	2,720,000		2,167,000
A129 Assistant Secretary BPS-17	3	3	1,604,000		1,687,000
B029 Budget & Accounts Officer BPS-17	1	1	764,000		792,000
S129 Superintendent BPS-17	1	1	599,000		627,000
R010 Registrar BPS-17	1	1	654,000		780,000
P055 Private Secretary BPS-17	2	2	1,667,000		1,639,000
T011 Tehsildar (Leave/Training Reserve) BPS-16	7	7	1,780,000		1,908,000
P013 Personal Assistant BPS-16	1	1	400,000		418,000
A053 Assistant BPS-16	5	5	1,684,000		1,873,000
S062 Senior Scale Stenographer BPS-16	1	1	455,000		320,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		180,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>8,177,000</u></b>	<b><u>8,137,000</u></b>	<b><u>8,416,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	498,000		526,000
S026 Section Clerk BPS-14	2	2	574,000		631,000
A002 Accountant BPS-14	1	1	270,000		598,000
S102 Stenographer BPS-14	4	4	1,206,000		1,164,000
S042 Senior Clerk BPS-14	4	4	1,136,000		1,220,000
D007 Data Entry Operator BPS-12	1	1	165,000		200,000
J016 Junior Clerk BPS-11	1	1	187,000		209,000
D134 Duplicating Machine Operator BPS-05	1	1	156,000		168,000
D128 Driver BPS-04	4	4	1,166,000		1,191,000
Q006 Qasid BPS-02	2	2	558,000		535,000
N004 Naib Qasid BPS-01	11	11	2,261,000		1,974,000



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,273,000</u></b>	<b><u>29,624,000</u></b>	<b><u>32,364,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,152,000</u></b>	<b><u>29,431,000</u></b>	<b><u>32,243,000</u></b>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			4,305,000		3,278,000
A01203 Conveyance Allowance			3,144,000		2,346,000
A01207 Washing Allowance			18,000		13,000
A01208 Dress Allowance			18,000		13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,241,000		9,368,000
A01211 Hill Allowance (Personal Allowance)			41,000		39,000
A01217 Medical Allowance			1,574,000		1,255,000
A0122M Ad-hoc Relief Allowance - 2016			2,241,000		1,732,000
A0122Y Ad-hoc Relief Allowance - 2017			4,479,000		2,517,000
A0123G Ad-hoc Relief Allowance - 2018			4,479,000		2,517,000
A0123P Ad-hoc Relief Allowance - 2019					4,225,000
A0122S Utility Allowance			2,388,000		4,716,000
A01224 Entertainment Allowance			16,000		16,000
A1226 Computer Allowance			9,000		9,000
A01228 Orderly Allowance			168,000		168,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>121,000</u></b>	<b><u>193,000</u></b>	<b><u>121,000</u></b>
A01271 Overtime Allowance			120,000	192,000	120,000
A01273 Honoraria			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,561,000</u></b>	<b><u>4,991,000</u></b>	<b><u>3,988,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
001 Legal Fees			600,000	600,000	600,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>318,000</u></b>	<b><u>383,000</u></b>	<b><u>345,000</u></b>
A03201 Postage & Telegraph			13,000	78,000	40,000
A03202 Telephone & Trunk Call			305,000	305,000	305,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,050,000</u></b>	<b><u>3,250,000</u></b>	<b><u>2,350,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>950,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,140,000</u></b>
002 Gazetted			750,000	1,050,000	900,000
003 Non-Gazetted			200,000	300,000	240,000
A03807 POL			1,100,000	1,900,000	1,210,000
<b>A039 TOTAL GENERAL</b>			<b><u>588,000</u></b>	<b><u>753,000</u></b>	<b><u>688,000</u></b>
A03901 Stationery			200,000	360,000	300,000
A03902 Printing & Publication			17,000	37,000	17,000
A03905 Newspapers, Periodicals and Books			121,000	91,000	121,000
A03906 Uniform & Liveries			8,000	8,000	8,000
<b>A03970 Others</b>			<b><u>242,000</u></b>	<b><u>257,000</u></b>	<b><u>242,000</u></b>
001 Others			242,000	257,000	242,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A05270	Discretionary Fund		50,000	50,000	50,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>50,000</u></b>	<b><u>65,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainment Charges		50,000	65,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>922,000</u></b>	<b><u>1,372,000</u></b>	<b><u>922,000</u></b>
A13001	Transport		842,000	1,142,000	842,000
A13101	Machinery/Equipment		80,000	230,000	80,000
<b>GRAND TOTAL</b>			<b>54,547,000</b>	<b>59,365,000</b>	<b>62,738,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MZ0026 COMMISSIONER MUZAFFARABAD DIVISION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>13,071,000</b>	<b>13,573,000</b>	<b>14,669,000</b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b>7,694,000</b>	<b>8,397,000</b>	<b>8,506,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>3,682,000</b>	<b>3,613,000</b>	<b>3,766,000</b>
C076 Commissioner	BPS-20	1	1	1,127,000	1,181,000
A181 Additional Commissioner (Floting B-18/19)	BPS-18	1	1	1,028,000	994,000
S129 Superintendent	BPS-17	1	1	599,000	626,000
S062 Senior Scale Stenographer	BPS-16	1	1	637,000	656,000
A053 Assistant	BPS-16	1	1	291,000	309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b>4,012,000</b>	<b>4,784,000</b>	<b>4,740,000</b>
S102 Stenographer	BPS-14	1	1	245,000	259,000
N008 Naib Tehsildar	BPS-14	2	2	631,000	996,000
S042 Senior Clerk	BPS-14	2	2	639,000	692,000
J016 Junior Clerk	BPS-11	2	2	460,000	481,000
S080 Shajrah Kash	BPS-05	1	1	224,000	346,000
D128 Driver	BPS-04	2	2	483,000	375,000
Q006 Qasid	BPS-02	1	1	193,000	201,000
N004 Naib Qasid	BPS-01	5	5	740,000	984,000
D001 Daftri	BPS-01	1	1	265,000	270,000
C061 Chowkidar	BPS-01	1	1	132,000	136,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,377,000</b>	<b>5,176,000</b>	<b>6,163,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,377,000</b>	<b>5,176,000</b>	<b>6,163,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			932,000		1,002,000
A01203 Conveyance Allowance			932,000		727,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		19,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			465,000		465,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			571,000		598,000
A0122Y Ad-hoc Relief Allowance - 2017			1,160,000		851,000
A0123G Ad-hoc Relief Allowance - 2018			1,160,000		851,000
A0123P Ad-hoc Relief Allowance - 2019					1,513,000
A01224 Entertainment Allowance			7,000		7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			77,000		75,000

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,439,000</u></b>	<b><u>2,381,000</u></b>	<b><u>1,601,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>213,000</u></b>	<b><u>225,000</u></b>	<b><u>213,000</u></b>
A03201	Postage & Telegraph		13,000	25,000	13,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>921,000</u></b>	<b><u>1,671,000</u></b>	<b><u>1,045,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>320,000</u></b>	<b><u>370,000</u></b>	<b><u>384,000</u></b>
002	Gazetted		192,000	242,000	230,000
003	Non-Gazetted		128,000	128,000	154,000
A03807	POL		601,000	1,301,000	661,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>295,000</u></b>	<b><u>475,000</u></b>	<b><u>333,000</u></b>
A03901	Stationery		75,000	195,000	113,000
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	201,000	141,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A05270	Discretionary Fund		25,000	25,000	25,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainment Charges		30,000	50,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>524,000</u></b>	<b><u>1,124,000</u></b>	<b><u>524,000</u></b>
A13001	Transport		501,000	1,101,000	501,000
A13101	Machinery/Equipment		23,000	23,000	23,000
<b>GRAND TOTAL</b>			<b><u>15,089,000</u></b>	<b><u>17,153,000</u></b>	<b><u>16,849,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MZ0719 AZAD KASHMIR REVENUE ACADEMY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,666,000</u></b>	<b><u>4,759,000</u></b>	<b><u>5,289,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,206,000</u></b>	<b><u>2,585,000</u></b>	<b><u>2,800,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,259,000</u></b>	<b><u>754,000</u></b>	<b><u>900,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	786,000	555,000
T011 Tehsildar	BPS-16	1	1	473,000	345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>1,947,000</u></b>	<b><u>1,831,000</u></b>	<b><u>1,900,000</u></b>
D007 Data Entry Operator	BPS-12	1	1	246,000	269,000
J016 Junior Clerk	BPS-11	2	2	576,000	460,000
P009 Patwari	BPS-09	1	1	189,000	207,000
C094 Cook	BPS-03	1	1	146,000	155,000
N004 Naib Qasid	BPS-01	2	2	277,000	295,000
C061 Chowkidar	BPS-01	1	1	136,000	115,000
D098 Dishwasher	BPS-01	1	1	122,000	128,000
S148 Sweeper	BPS-01	1	1	136,000	146,000
W001 Waiter	BPS-01	1	1	119,000	125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,460,000</u></b>	<b><u>2,174,000</u></b>	<b><u>2,489,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,460,000</u></b>	<b><u>2,174,000</u></b>	<b><u>2,489,000</u></b>
A01202 House Rent Allowance			537,000		456,000
A01203 Conveyance Allowance			340,000		372,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A01217 Medical Allowance			266,000		244,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			205,000		232,000
A0122Y Ad-hoc Relief Allowance - 2017			501,000		280,000
A0123G Ad-hoc Relief Allowance - 2018			501,000		280,000
A0123P Ad-hoc Relief Allowance - 2019					515,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>693,000</u></b>	<b><u>958,000</u></b>	<b><u>776,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>392,000</u></b>	<b><u>657,000</u></b>	<b><u>447,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>162,000</u></b>	<b><u>297,000</u></b>	<b><u>194,000</u></b>
002	Gazetted		122,000	237,000	146,000
003	Non-Gazetted		40,000	60,000	48,000
A03807	POL		230,000	360,000	253,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>272,000</u></b>
A03901	Stationery		55,000	55,000	83,000
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
<b>A03970</b>	<b>Others</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
001	Others		41,000	41,000	41,000
047	Study Tours (Teachers/Students)		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>216,000</u></b>	<b><u>366,000</u></b>	<b><u>216,000</u></b>
A13001	Transport		199,000	349,000	199,000
A13101	Machinery/Equipment		17,000	17,000	17,000
<b>GRAND TOTAL</b>			<b><u>6,575,000</u></b>	<b><u>6,083,000</u></b>	<b><u>6,281,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MZ0027 DEPUTY COMMISSIONER MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>23,077,000</u></b>	<b><u>21,847,000</u></b>	<b><u>23,872,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>45</u></b>	<b><u>43</u></b>	<b><u>13,918,000</u></b>	<b><u>13,258,000</u></b>	<b><u>13,711,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,520,000</u></b>	<b><u>4,891,000</u></b>	<b><u>5,636,000</u></b>
D023 Deputy Commissioner	BPS-18	1	1	1,060,000	1,107,000
A012 Additional Deputy Commissioner	BPS-18	1	1	822,000	753,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
A053 Assistant	BPS-16	6	6	2,374,000	2,466,000
S062 Senior Scale Stenographer	BPS-16	1	1	637,000	656,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>33</u></b>	<b><u>8,398,000</u></b>	<b><u>8,367,000</u></b>	<b><u>8,075,000</u></b>
N009 Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	456,000	436,000
S102 Stenographer	BPS-14	2	2	603,000	617,000
S042 Senior Clerk	BPS-14	2	1	640,000	317,000
D007 Data Entry Operator	BPS-12	2	2	469,000	562,000
Q002 Qanoongo/Gardawar	BPS-11	2	2	768,000	787,000
J016 Junior Clerk	BPS-11	7	7	1,631,000	1,663,000
D128 Driver	BPS-04	4	3	886,000	652,000
Q006 Qasid	BPS-02	1	1	318,000	301,000
N004 Naib Qasid	BPS-01	12	12	2,370,000	2,454,000
C061 Chowkidar	BPS-01	1	1	118,000	143,000
S148 Sweeper	BPS-01	1	1	139,000	143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,159,000</u></b>	<b><u>8,589,000</u></b>	<b><u>10,161,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,159,000</u></b>	<b><u>8,589,000</u></b>	<b><u>10,161,000</u></b>
A01202 House Rent Allowance			1,459,000		1,227,000
A01203 Conveyance Allowance			1,360,000		1,287,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			25,000		29,000
A01211 Hill Allowance (Personal Allowance)			38,000		36,000
A01217 Medical Allowance			809,000		898,000
A0122M Ad-hoc Relief Allowance - 2016			1,001,000		1,043,000
A0122Y Ad-hoc Relief Allowance - 2017			2,128,000		1,428,000
A0123G Ad-hoc Relief Allowance - 2018			2,128,000		1,428,000
A0123P Ad-hoc Relief Allowance - 2019					2,574,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>25,397,000</u></b>	<b><u>33,460,000</u></b>	<b><u>31,713,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>254,000</u></b>	<b><u>264,000</u></b>	<b><u>254,000</u></b>
A03201	Postage & Telegraph		10,000	20,000	10,000
A03202	Telephone & Trunk Call		244,000	244,000	244,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>866,000</u></b>	<b><u>1,616,000</u></b>	<b><u>979,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>266,000</u></b>	<b><u>266,000</u></b>	<b><u>319,000</u></b>
002	Gazetted		192,000	192,000	230,000
003	Non-Gazetted		74,000	74,000	89,000
A03807	POL		600,000	1,350,000	660,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,267,000</u></b>	<b><u>31,570,000</u></b>	<b><u>30,470,000</u></b>
A03901	Stationery		60,000	90,000	90,000
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		18,755,000	24,988,000	24,928,000
<b>A03921</b>	<b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (Noi</b>		<b><u>5,275,000</u></b>	<b><u>5,275,000</u></b>	<b><u>5,275,000</u></b>
002	Disaster Preparedness & Relief		5,275,000	5,275,000	5,275,000
A03970	<b>Others</b>		<b><u>150,000</u></b>	<b><u>1,190,000</u></b>	<b><u>150,000</u></b>
001	Others		150,000	1,190,000	150,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270	Discretionary Fund		5,000	5,000	5,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		500,000	700,000	500,000
<b>GRAND TOTAL</b>			<b><u>48,979,000</u></b>	<b><u>56,012,000</u></b>	<b><u>56,090,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>NM0001 DEPUTY COMMISSIONER NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,103,000</u></b>	<b><u>8,792,000</u></b>	<b><u>9,608,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>5,408,000</u></b>	<b><u>5,309,000</u></b>	<b><u>5,516,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,287,000</u></b>	<b><u>2,343,000</u></b>	<b><u>2,442,000</u></b>
D023 Deputy Commissioner BPS-18	1	1	1,062,000		1,097,000
S129 Superintendent BPS-17	1	1	516,000		599,000
A053 Assistant BPS-16	2	2	709,000		746,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,121,000</u></b>	<b><u>2,966,000</u></b>	<b><u>3,074,000</u></b>
S001 Sadar Qanoongo BPS-14	1	1	420,000		436,000
D007 Data Entry Operator BPS-12	1	1	223,000		235,000
J016 Junior Clerk BPS-11	4	4	856,000		751,000
D128 Driver BPS-04	1	1	216,000		222,000
N004 Naib Qasid BPS-01	6	6	1,115,000		1,131,000
C061 Chowkidar BPS-01	1	1	118,000		122,000
M005 Mali BPS-01	1	1	173,000		177,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,695,000</u></b>	<b><u>3,483,000</u></b>	<b><u>4,092,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,695,000</u></b>	<b><u>3,483,000</u></b>	<b><u>4,092,000</u></b>
A01202 House Rent Allowance			448,000		443,000
A01203 Conveyance Allowance			636,000		626,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			391,000		391,000
A0122M Ad-hoc Relief Allowance - 2016			433,000		432,000
A0122Y Ad-hoc Relief Allowance - 2017			820,000		552,000
A0123G Ad-hoc Relief Allowance - 2018			820,000		552,000
A0123P Ad-hoc Relief Allowance - 2019					981,000
A01226 Computer Allowance			9,000		9,000
A01233 Unattractive Area Allowance (Karnah Allowance)			90,000		60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,291,000</u></b>	<b><u>44,119,000</u></b>	<b><u>6,420,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>163,000</u></b>	<b><u>168,000</u></b>	<b><u>163,000</u></b>
A03201 Postage & Telegraph			5,000	10,000	5,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
<b>A033 TOTAL UTILITIES</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>866,000</u></b>	<b><u>1,316,000</u></b>	<b><u>979,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>266,000</u></b>	<b><u>416,000</u></b>	<b><u>319,000</u></b>
002 Gazetted			192,000	292,000	230,000
003 Non-Gazetted			74,000	124,000	89,000
A03807 POL			600,000	900,000	660,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,047,000</u></b>	<b><u>42,420,000</u></b>	<b><u>5,063,000</u></b>
A03901 Stationery			32,000	82,000	48,000
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			1,505,000	1,505,000	1,505,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr			<b><u>3,418,000</u></b>	<b><u>40,701,000</u></b>	<b><u>3,418,000</u></b>
002 Disaster Preparedness & Relief			3,418,000	40,701,000	3,418,000
A03970 <b>Others</b>			<b><u>74,000</u></b>	<b><u>114,000</u></b>	<b><u>74,000</u></b>
001 Others			74,000	114,000	74,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270 Discretionary Fund			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	700,000	500,000
<b>GRAND TOTAL</b>			<b><u>15,899,000</u></b>	<b><u>53,616,000</u></b>	<b><u>16,533,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0001 DEPUTY COMMISSIONER JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>12,550,000</b>	<b>9,581,000</b>	<b>14,236,000</b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b>8,338,000</b>	<b>5,508,000</b>	<b>9,101,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b>3,718,000</b>	<b>3,161,000</b>	<b>4,262,000</b>
D023 Deputy Commissioner BPS-18	1	1	1,111,000		1,423,000
S129 Superintendent BPS-17	1	1	902,000		970,000
A053 Assistant BPS-16	2	2	1,705,000		1,869,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b>4,620,000</b>	<b>2,347,000</b>	<b>4,839,000</b>
N008 Naib Tehsildar BPS-14	1	1	748,000		819,000
S042 Senior Clerk BPS-14	1	1	523,000		446,000
D007 Data Entry Operator BPS-12	1	1	420,000		471,000
J016 Junior Clerk BPS-11	2	2	719,000		792,000
N003 Naib Qanoongo BPS-09	1	1	662,000		704,000
D128 Driver BPS-04	1	1	285,000		310,000
N004 Naib Qasid BPS-01	4	4	1,051,000		1,075,000
C061 Chowkidar BPS-01	1	1	212,000		222,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,212,000</b>	<b>4,073,000</b>	<b>5,135,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,212,000</b>	<b>4,073,000</b>	<b>5,135,000</b>
A01202 House Rent Allowance			430,000		479,000
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)			14,000		14,000
A01217 Medical Allowance			306,000		309,000
A0122M Ad-hoc Relief Allowance - 2016			405,000		399,000
A0122Y Ad-hoc Relief Allowance - 2017			1,275,000		910,000
A0123G Ad-hoc Relief Allowance - 2018			1,275,000		910,000
A0123P Ad-hoc Relief Allowance - 2019					1,607,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>3,170,000</b>	<b>3,670,000</b>	<b>3,297,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			75,000	75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>856,000</u></b>	<b><u>1,306,000</u></b>	<b><u>967,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>506,000</u></b>	<b><u>307,000</u></b>
002 Gazetted			192,000	392,000	230,000
003 Non-Gazetted			64,000	114,000	77,000
A03807 POL			600,000	800,000	660,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,142,000</u></b>	<b><u>2,192,000</u></b>	<b><u>2,158,000</u></b>
A03901 Stationery			32,000	32,000	48,000
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			528,000	528,000	528,000
A03921 <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (Noi</b>			<b>1,500,000</b>	<b>1,450,000</b>	<b>1,500,000</b>
002 Disaster Preparedness & Relief			1,500,000	1,450,000	1,500,000
<b>A03970 Others</b>			<b><u>74,000</u></b>	<b><u>174,000</u></b>	<b><u>74,000</u></b>
001 Others			74,000	174,000	74,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270 Discretionary Fund			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	700,000	500,000
<b>GRAND TOTAL</b>			<b><u>16,225,000</u></b>	<b><u>13,956,000</u></b>	<b><u>18,038,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MZ0033 ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,161,000</b>	<b>4,167,000</b>	<b>4,562,000</b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b>3,121,000</b>	<b>2,441,000</b>	<b>2,551,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,085,000</b>	<b>768,000</b>	<b>821,000</b>
A227 Assistant Commissioner (Rural) BPS-17	1	1	756,000		474,000
A053 Assistant BPS-16	1	1	329,000		347,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b>2,036,000</b>	<b>1,673,000</b>	<b>1,730,000</b>
N008 Naib Tehsildar BPS-14	1	1	513,000		303,000
D007 Data Entry Operator BPS-12	1	1	293,000		305,000
J016 Junior Clerk BPS-11	1	1	188,000		188,000
D128 Driver BPS-04	1	1	299,000		306,000
N004 Naib Qasid BPS-01	3	3	628,000		502,000
C061 Chowkidar BPS-01	1	1	115,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,040,000</b>	<b>1,726,000</b>	<b>2,011,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,040,000</b>	<b>1,726,000</b>	<b>2,011,000</b>
A01202 House Rent Allowance			385,000		360,000
A01203 Conveyance Allowance			272,000		272,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			186,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			232,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017			468,000		255,000
A0123G Ad-hoc Relief Allowance - 2018			468,000		255,000
A0123P Ad-hoc Relief Allowance - 2019					469,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>507,000</b>	<b>647,000</b>	<b>579,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>25,000</b>	<b>40,000</b>	<b>25,000</b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	36,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>408,000</u></b>	<b><u>508,000</u></b>	<b><u>465,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>192,000</u></b>
002	Gazetted		127,000	127,000	152,000
003	Non-Gazetted		33,000	33,000	40,000
A03807	POL		248,000	348,000	273,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>94,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	44,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>181,000</u></b>	<b><u>281,000</u></b>	<b><u>181,000</u></b>
A13001	Transport		181,000	281,000	181,000
<b>GRAND TOTAL</b>			<b><u>5,849,000</u></b>	<b><u>5,095,000</u></b>	<b><u>5,322,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MZ0029 ASSISTANT COMMISSIONER MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,773,000</u></b>	<b><u>2,884,000</u></b>	<b><u>3,112,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,293,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,717,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>847,000</u></b>	<b><u>433,000</u></b>	<b><u>450,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	847,000	450,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,446,000</u></b>	<b><u>1,241,000</u></b>	<b><u>1,267,000</u></b>
J016 Junior Clerk	BPS-11	2	2	554,000	494,000
D128 Driver	BPS-04	1	1	254,000	220,000
N004 Naib Qasid	BPS-01	3	3	638,000	553,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,480,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,395,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,480,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,395,000</u></b>
A01202 House Rent Allowance			273,000		247,000
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)			2,000		2,000
A01217 Medical Allowance			208,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			143,000		125,000
A0122Y Ad-hoc Relief Allowance - 2017			344,000		172,000
A0123G Ad-hoc Relief Allowance - 2018			344,000		172,000
A0123P Ad-hoc Relief Allowance - 2019					321,000
<b>A01270 Others*</b>			<b><u>0</u></b>		<b><u>60,000</u></b>
013 Ph.D/M.Phil Allowance					60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>624,000</u></b>	<b><u>1,004,000</u></b>	<b><u>712,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>469,000</u></b>	<b><u>769,000</u></b>	<b><u>532,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>269,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	207,000	152,000
003 Non-Gazetted			42,000	62,000	50,000
A03807 POL			300,000	500,000	330,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>178,000</u></b>	<b><u>123,000</u></b>
A03901 Stationery			50,000	100,000	75,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			40,000	70,000	40,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			250,000	350,000	250,000
<b>GRAND TOTAL</b>			<b><u>4,647,000</u></b>	<b><u>4,238,000</u></b>	<b><u>4,074,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MZ0031 ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,261,000</u></b>	<b><u>4,221,000</u></b>	<b><u>4,628,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,567,000</u></b>	<b><u>2,571,000</u></b>	<b><u>2,679,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>926,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,081,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	489,000	626,000
A053 Assistant	BPS-16	1	1	437,000	455,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,641,000</u></b>	<b><u>1,535,000</u></b>	<b><u>1,598,000</u></b>
S042 Senior Clerk	BPS-14	1	1	256,000	267,000
D007 Data Entry Operator	BPS-12	1	1	269,000	212,000
J016 Junior Clerk	BPS-11	2	2	450,000	460,000
D128 Driver	BPS-04	1	1	190,000	195,000
N004 Naib Qasid	BPS-01	3	3	476,000	464,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,694,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,949,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,694,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,949,000</u></b>
A01202 House Rent Allowance			242,000		242,000
A01203 Conveyance Allowance			283,000		282,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			184,000		194,000
A0122M Ad-hoc Relief Allowance - 2016			192,000		190,000
A0122Y Ad-hoc Relief Allowance - 2017			385,000		268,000
A0123G Ad-hoc Relief Allowance - 2018			385,000		268,000
A0123P Ad-hoc Relief Allowance - 2019					482,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>589,000</u></b>	<b><u>794,000</u></b>	<b><u>662,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>38,000</u></b>	<b><u>43,000</u></b>	<b><u>38,000</u></b>
A03201 Postage & Telegraph			6,000	11,000	6,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>587,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>239,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	197,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	49,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>308,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	308,000	208,000
<b>GRAND TOTAL</b>			<b><u>5,058,000</u></b>	<b><u>5,323,000</u></b>	<b><u>5,498,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>NM0002 ASSISTANT COMMISSIONER ATHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,002,000</u></b>	<b><u>2,793,000</u></b>	<b><u>3,049,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,804,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,715,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>627,000</u></b>	<b><u>461,000</u></b>	<b><u>488,000</u></b>
A071 Assistant Commissioner	BPS-17	1	627,000		488,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,177,000</u></b>	<b><u>1,189,000</u></b>	<b><u>1,227,000</u></b>
J016 Junior Clerk	BPS-11	2	505,000		534,000
D128 Driver	BPS-04	1	180,000		185,000
N004 Naib Qasid	BPS-01	3	492,000		508,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,198,000</u></b>	<b><u>1,143,000</u></b>	<b><u>1,334,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,198,000</u></b>	<b><u>1,143,000</u></b>	<b><u>1,334,000</u></b>
A01202 House Rent Allowance			164,000		164,000
A01203 Conveyance Allowance			154,000		215,000
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			138,000		122,000
A0122Y Ad-hoc Relief Allowance - 2017			271,000		172,000
A0123G Ad-hoc Relief Allowance - 2018			271,000		172,000
A0123P Ad-hoc Relief Allowance - 2019					319,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>600,000</u></b>	<b><u>888,000</u></b>	<b><u>673,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>45,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	40,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>667,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>319,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	227,000	152,000
003 Non-Gazetted			42,000	92,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	49,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>308,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	308,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,810,000</u></b>	<b><u>3,989,000</u></b>	<b><u>3,930,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>NM0003 ASSISTANT COMMISSIONER SHARDA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,092,000</u></b>	<b><u>2,602,000</u></b>	<b><u>3,103,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,816,000</u></b>	<b><u>1,458,000</u></b>	<b><u>1,628,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>627,000</u></b>	<b><u>333,000</u></b>	<b><u>461,000</u></b>
A071 Assistant Commissioner	BPS-17	1	627,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,189,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,167,000</u></b>
J016 Junior Clerk	BPS-11	2	460,000		439,000
D128 Driver	BPS-04	1	137,000		215,000
N004 Naib Qasid	BPS-01	3	592,000		513,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,276,000</u></b>	<b><u>1,144,000</u></b>	<b><u>1,475,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,276,000</u></b>	<b><u>1,144,000</u></b>	<b><u>1,475,000</u></b>
A01202 House Rent Allowance			164,000		164,000
A01203 Conveyance Allowance			214,000		395,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			182,000		117,000
A0122Y Ad-hoc Relief Allowance - 2017			272,000		163,000
A0123G Ad-hoc Relief Allowance - 2018			272,000		163,000
A0123P Ad-hoc Relief Allowance - 2019					303,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>560,000</u></b>	<b><u>960,000</u></b>	<b><u>633,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	30,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>777,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>269,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	177,000	152,000
003 Non-Gazetted			42,000	92,000	50,000
A03807 POL			248,000	508,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>103,000</u></b>	<b><u>88,000</u></b>
A03901	Stationery		29,000	49,000	44,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	42,000	32,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>458,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	458,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,860,000</u></b>	<b><u>4,020,000</u></b>	<b><u>3,944,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0002 ASSISTANT COMMISSIONER JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,062,000</u></b>	<b><u>2,681,000</u></b>	<b><u>2,977,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,883,000</u></b>	<b><u>1,634,000</u></b>	<b><u>1,703,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>706,000</u></b>	<b><u>486,000</u></b>	<b><u>516,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	706,000	516,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,177,000</u></b>	<b><u>1,148,000</u></b>	<b><u>1,187,000</u></b>
J016 Junior Clerk	BPS-11	2	2	386,000	396,000
D128 Driver	BPS-04	1	1	232,000	180,000
N004 Naib Qasid	BPS-01	3	3	559,000	611,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,179,000</u></b>	<b><u>1,047,000</u></b>	<b><u>1,274,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,179,000</u></b>	<b><u>1,047,000</u></b>	<b><u>1,274,000</u></b>
A01202 House Rent Allowance			160,000		164,000
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)			5,000		5,000
A01217 Medical Allowance			140,000		140,000
A0122M Ad-hoc Relief Allowance - 2016			146,000		146,000
A0122Y Ad-hoc Relief Allowance - 2017			282,000		170,000
A0123G Ad-hoc Relief Allowance - 2018			282,000		170,000
A0123P Ad-hoc Relief Allowance - 2019					315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>592,000</u></b>	<b><u>592,000</u></b>	<b><u>665,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	248,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>88,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>209,000</u></b>	<b><u>629,000</u></b>	<b><u>209,000</u></b>
A13001 Transport			209,000	629,000	209,000
<b>GRAND TOTAL</b>			<b><u>3,863,000</u></b>	<b><u>3,902,000</u></b>	<b><u>3,851,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0180 ASSISTANT COMMISSIONER CHIKAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,725,000</u></b>	<b><u>2,939,000</u></b>	<b><u>3,921,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,392,000</u></b>	<b><u>1,743,000</u></b>	<b><u>2,462,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>980,000</u></b>	<b><u>713,000</u></b>	<b><u>741,000</u></b>
A071 Assistant Commissioner BPS-17	1	1	980,000		741,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,412,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,721,000</u></b>
J016 Junior Clerk BPS-11	2	2	829,000		893,000
D128 Driver BPS-04	1	1	291,000		301,000
N004 Naib Qasid BPS-01	2	2	292,000		527,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,333,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,459,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,333,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,459,000</u></b>
A01202 House Rent Allowance			164,000		147,000
A01203 Conveyance Allowance			154,000		132,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			136,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			151,000		117,000
A0122Y Ad-hoc Relief Allowance - 2017			359,000		246,000
A0123G Ad-hoc Relief Allowance - 2018			359,000		246,000
A0123P Ad-hoc Relief Allowance - 2019					455,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>879,000</u></b>	<b><u>1,635,000</u></b>	<b><u>947,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
A03303 Electricity			78,000	78,000	78,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>440,000</u></b>	<b><u>540,000</u></b>	<b><u>503,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>230,000</u></b>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>906,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Buildings			250,000	906,000	240,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>209,000</u></b>	<b><u>309,000</u></b>	<b><u>209,000</u></b>
A13001 Transport			209,000	309,000	209,000
<b>GRAND TOTAL</b>			<b><u>4,813,000</u></b>	<b><u>4,883,000</u></b>	<b><u>5,077,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0160 ASSISTANT COMMISSIONER LEEPA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,364,000</u></b>	<b><u>3,771,000</u></b>	<b><u>4,178,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,585,000</u></b>	<b><u>2,255,000</u></b>	<b><u>2,388,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,197,000</u></b>	<b><u>980,000</u></b>	<b><u>1,062,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	688,000	626,000
A053 Assistant	BPS-16	1	1	509,000	436,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,388,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,326,000</u></b>
S042 Senior Clerk	BPS-14	1	1	386,000	287,000
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
D128 Driver	BPS-04	1	1	179,000	186,000
N004 Naib Qasid	BPS-01	2	2	335,000	342,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,779,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,790,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,779,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,790,000</u></b>
A01202 House Rent Allowance			208,000		209,000
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)			7,000		2,000
A01217 Medical Allowance			161,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			201,000		161,000
A0122Y Ad-hoc Relief Allowance - 2017			388,000		239,000
A0123G Ad-hoc Relief Allowance - 2018			388,000		239,000
A0123P Ad-hoc Relief Allowance - 2019					425,000
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>592,000</u></b>	<b><u>822,000</u></b>	<b><u>665,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>417,000</u></b>	<b><u>647,000</u></b>	<b><u>475,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>249,000</u></b>	<b><u>202,000</u></b>
002	Gazetted		127,000	177,000	152,000
003	Non-Gazetted		42,000	72,000	50,000
A03807	POL		248,000	398,000	273,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>88,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>209,000</u></b>	<b><u>259,000</u></b>	<b><u>209,000</u></b>
A13001	Transport		209,000	259,000	209,000
<b>GRAND TOTAL</b>			<b><u>5,165,000</u></b>	<b><u>4,852,000</u></b>	<b><u>5,052,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MZ0034 REVENUE ASSISTANT MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,715,000</u></b>	<b><u>1,570,000</u></b>	<b><u>2,418,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>5</u></b>	<b><u>953,000</u></b>	<b><u>892,000</u></b>	<b><u>1,409,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>523,000</u></b>	<b><u>461,000</u></b>	<b><u>490,000</u></b>
R018 Revenue Assistant	BPS-17	1	1	523,000	490,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>4</u></b>	<b><u>430,000</u></b>	<b><u>431,000</u></b>	<b><u>919,000</u></b>
S042 Senior Clerk	BPS-14				287,000
J016 Junior Clerk	BPS-11	1	1	167,000	178,000
D128 Driver	BPS-04				186,000
N004 Naib Qasid	BPS-01	1	1	263,000	268,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>762,000</u></b>	<b><u>678,000</u></b>	<b><u>1,009,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>618,000</u></b>	<b><u>534,000</u></b>	<b><u>829,000</u></b>
A01202 House Rent Allowance			139,000		107,000
A01203 Conveyance Allowance			55,000		56,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			57,000		53,000
A0122M Ad-hoc Relief Allowance - 2016			73,000		68,000
A0122Y Ad-hoc Relief Allowance - 2017			143,000		141,000
A0123G Ad-hoc Relief Allowance - 2018			143,000		141,000
A0123P Ad-hoc Relief Allowance - 2019					257,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			144,000	144,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>360,000</u></b>	<b><u>480,000</u></b>	<b><u>403,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>279,000</u></b>	<b><u>389,000</u></b>	<b><u>316,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>108,000</u></b>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			189,000	299,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	42,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>273,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	273,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,248,000</u></b>	<b><u>2,323,000</u></b>	<b><u>2,994,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>NM0004 REVENUE ASSISTANT AUTHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,887,000</u></b>	<b><u>1,728,000</u></b>	<b><u>1,902,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,145,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,163,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>615,000</u></b>	<b><u>587,000</u></b>	<b><u>614,000</u></b>
R018 Revenue Assistant BPS-17	1	1	615,000		614,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>549,000</u></b>
J016 Junior Clerk BPS-11	1	1	271,000		282,000
D128 Driver BPS-04	1	1	137,000		142,000
N004 Naib Qasid BPS-01	1	1	122,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>742,000</u></b>	<b><u>611,000</u></b>	<b><u>739,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>742,000</u></b>	<b><u>611,000</u></b>	<b><u>739,000</u></b>
A01202 House Rent Allowance			89,000		78,000
A01203 Conveyance Allowance			137,000		77,000
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			86,000		64,000
A0122Y Ad-hoc Relief Allowance - 2017			172,000		116,000
A0123G Ad-hoc Relief Allowance - 2018			172,000		116,000
A0123P Ad-hoc Relief Allowance - 2019					202,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>415,000</u></b>	<b><u>620,000</u></b>	<b><u>458,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>279,000</u></b>	<b><u>464,000</u></b>	<b><u>316,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>90,000</u></b>	<b><u>150,000</u></b>	<b><u>108,000</u></b>
002 Gazetted			70,000	110,000	84,000
003 Non-Gazetted			20,000	40,000	24,000
A03807 POL			189,000	314,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>72,000</u></b>	<b><u>58,000</u></b>
A03901 Stationery			12,000	22,000	18,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,475,000</u></b>	<b><u>2,521,000</u></b>	<b><u>2,533,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0005 REVENUE ASSISTANT JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,557,000</u></b>	<b><u>2,431,000</u></b>	<b><u>2,657,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,544,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,571,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>597,000</u></b>	<b><u>514,000</u></b>	<b><u>541,000</u></b>
R018 Revenue Assistant	BPS-17	1	1	597,000	541,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>947,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,030,000</u></b>
J016 Junior Clerk	BPS-11	1	1	302,000	302,000
D128 Driver	BPS-04	1	1	174,000	238,000
N004 Naib Qasid	BPS-01	2	2	339,000	354,000
C061 Chowkidar	BPS-01	1	1	132,000	136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,013,000</u></b>	<b><u>915,000</u></b>	<b><u>1,086,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,013,000</u></b>	<b><u>915,000</u></b>	<b><u>1,086,000</u></b>
A01202 House Rent Allowance			179,000		122,000
A01203 Conveyance Allowance			121,000		119,000
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			115,000		111,000
A0122M Ad-hoc Relief Allowance - 2016			124,000		123,000
A0122Y Ad-hoc Relief Allowance - 2017			232,000		157,000
A0123G Ad-hoc Relief Allowance - 2018			232,000		157,000
A0123P Ad-hoc Relief Allowance - 2019					287,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>421,000</u></b>	<b><u>421,000</u></b>	<b><u>464,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>316,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>108,000</u></b>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			189,000	189,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>58,000</u></b>
A03901 Stationery			12,000	12,000	18,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>3,151,000</u></b>	<b><u>3,025,000</u></b>	<b><u>3,294,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MZ0035 TEHSILDAR MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>35,540,000</u></b>	<b><u>35,581,000</u></b>	<b><u>38,449,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>80</u></b>	<b><u>80</u></b>	<b><u>19,294,000</u></b>	<b><u>19,531,000</u></b>	<b><u>20,146,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>310,000</u></b>	<b><u>336,000</u></b>	<b><u>354,000</u></b>
T011 Tehsildar BPS-16	1	1	310,000		354,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>79</u></b>	<b><u>79</u></b>	<b><u>18,984,000</u></b>	<b><u>19,195,000</u></b>	<b><u>19,792,000</u></b>
N008 Naib Tehsildar BPS-14	2	2	605,000		715,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,558,000		2,724,000
J016 Junior Clerk BPS-11	5	5	1,049,000		1,081,000
P009 Patwari BPS-09	39	39	9,894,000		10,579,000
N004 Naib Qasid BPS-01	24	24	4,642,000		4,395,000
C061 Chowkidar BPS-01	2	2	236,000		298,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,246,000</u></b>	<b><u>16,050,000</u></b>	<b><u>18,303,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,246,000</u></b>	<b><u>16,050,000</u></b>	<b><u>18,303,000</u></b>
A01202 House Rent Allowance			2,057,000		2,333,000
A01203 Conveyance Allowance			856,000		856,000
A01207 Washing Allowance			45,000		45,000
A01208 Dress Allowance			45,000		45,000
A01211 Hill Allowance (Personal Allowance)			55,000		55,000
A01217 Medical Allowance			1,440,000		1,440,000
A01218 Fixed Contingent/Stationery Allowance			528,000		528,000
A0122M Ad-hoc Relief Allowance - 2016			1,488,000		1,487,000
A0122Y Ad-hoc Relief Allowance - 2017			3,111,000		2,015,000
A0123G Ad-hoc Relief Allowance - 2018			3,111,000		2,015,000
A0123P Ad-hoc Relief Allowance - 2019					4,012,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,510,000		3,472,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>145,000</u></b>	<b><u>685,000</u></b>	<b><u>707,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>540,000</u></b>	<b><u>540,000</u></b>
A03402 Rent for Office Buildings				540,000	540,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>101,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>101,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		51,000	51,000	61,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>35,685,000</b>	<b>36,266,000</b>	<b>39,156,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MZ0037 TEHSILDAR PATTIKA (NASEERABAD)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,930,000</u></b>	<b><u>12,831,000</u></b>	<b><u>13,755,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>6,996,000</u></b>	<b><u>6,980,000</u></b>	<b><u>7,129,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>327,000</u></b>	<b><u>345,000</u></b>	<b><u>356,000</u></b>
T011 Tehsildar BPS-16	1	1	327,000		356,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,669,000</u></b>	<b><u>6,635,000</u></b>	<b><u>6,773,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	287,000		257,000
Q001 Qanoongo BPS-11	3	3	1,165,000		1,194,000
J016 Junior Clerk BPS-11	2	2	460,000		472,000
P009 Patwari BPS-09	18	18	4,093,000		4,176,000
N004 Naib Qasid BPS-01	3	3	507,000		514,000
C061 Chowkidar BPS-01	1	1	157,000		160,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,934,000</u></b>	<b><u>5,851,000</u></b>	<b><u>6,626,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,934,000</u></b>	<b><u>5,851,000</u></b>	<b><u>6,626,000</u></b>
A01202 House Rent Allowance			660,000		625,000
A01203 Conveyance Allowance			248,000		248,000
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			526,000		522,000
A01218 Fixed Contingent/Stationery Allowance			240,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			536,000		535,000
A0122Y Ad-hoc Relief Allowance - 2017			1,049,000		713,000
A0123G Ad-hoc Relief Allowance - 2018			1,049,000		713,000
A0123P Ad-hoc Relief Allowance - 2019					1,408,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,606,000		1,602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>185,000</u></b>	<b><u>267,000</u></b>	<b><u>204,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>14,000</u></b>	<b><u>16,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			3,000	5,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03303 Electricity			60,000	60,000	60,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>111,000</u></b>	<b><u>80,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>66,000</u></b>	<b><u>111,000</u></b>	<b><u>80,000</u></b>
002	Gazetted		33,000	63,000	40,000
003	Non-Gazetted		33,000	48,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>77,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	30,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	43,000	28,000
<b>GRAND TOTAL</b>			<b>13,115,000</b>	<b>13,098,000</b>	<b>13,959,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>NM0005 TEHSILDAR ATHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,052,000</u></b>	<b><u>12,259,000</u></b>	<b><u>13,292,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>6,571,000</u></b>	<b><u>6,676,000</u></b>	<b><u>6,931,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>345,000</u></b>	<b><u>500,000</u></b>	<b><u>521,000</u></b>
T011 Tehsildar BPS-16	1	1	345,000		521,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,226,000</u></b>	<b><u>6,176,000</u></b>	<b><u>6,410,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	386,000		435,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,055,000		1,128,000
J016 Junior Clerk BPS-11	4	4	772,000		864,000
P009 Patwari BPS-09	11	11	2,469,000		2,627,000
N004 Naib Qasid BPS-01	9	9	1,544,000		1,356,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,481,000</u></b>	<b><u>5,583,000</u></b>	<b><u>6,361,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,481,000</u></b>	<b><u>5,583,000</u></b>	<b><u>6,361,000</u></b>
A01202 House Rent Allowance			504,000		581,000
A01203 Conveyance Allowance			527,000		527,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)					14,000
A01217 Medical Allowance			522,000		522,000
A01218 Fixed Contingent/Stationery Allowance			168,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			582,000		510,000
A0122Y Ad-hoc Relief Allowance - 2017			986,000		693,000
A0123G Ad-hoc Relief Allowance - 2018			986,000		693,000
A0123P Ad-hoc Relief Allowance - 2019					1,360,000
A01233 Unattractive Area Allowance (Karnah Allowance)			90,000		120,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,084,000		1,141,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>187,000</u></b>	<b><u>222,000</u></b>	<b><u>206,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
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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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>81,000</u></b>	<b><u>80,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>66,000</u></b>	<b><u>81,000</u></b>	<b><u>80,000</u></b>
002 Gazetted			33,000	48,000	40,000
003 Non-Gazetted			33,000	33,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>62,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	20,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	38,000	28,000
<b>GRAND TOTAL</b>			<b>12,239,000</b>	<b>12,481,000</b>	<b>13,498,000</b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>NM0006 TEHSILDAR SHARDA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,035,000</u></b>	<b><u>6,611,000</u></b>	<b><u>7,284,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,961,000</u></b>	<b><u>3,782,000</u></b>	<b><u>3,922,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>504,000</u></b>	<b><u>345,000</u></b>	<b><u>364,000</u></b>
T011 Tehsildar BPS-16	1	1	504,000		364,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,457,000</u></b>	<b><u>3,437,000</u></b>	<b><u>3,558,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	372,000		435,000
Q002 Qanoongo/Gardawar BPS-11	2	2	736,000		756,000
J016 Junior Clerk BPS-11	3	3	658,000		669,000
P009 Patwari BPS-09	4	4	828,000		862,000
N004 Naib Qasid BPS-01	5	5	863,000		836,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,074,000</u></b>	<b><u>2,829,000</u></b>	<b><u>3,362,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,074,000</u></b>	<b><u>2,829,000</u></b>	<b><u>3,362,000</u></b>
A01202 House Rent Allowance			335,000		328,000
A01203 Conveyance Allowance			373,000		338,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01217 Medical Allowance			288,000		288,000
A01218 Fixed Contingent/Stationery Allowance			48,000		48,000
A0122M Ad-hoc Relief Allowance - 2016			304,000		292,000
A0122Y Ad-hoc Relief Allowance - 2017			594,000		392,000
A0123G Ad-hoc Relief Allowance - 2018			594,000		392,000
A0123P Ad-hoc Relief Allowance - 2019					766,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000		30,000
A01242 Consolidated Traveling Allowance (Fixed TA)			480,000		458,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>173,000</u></b>	<b><u>393,000</u></b>	<b><u>197,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>112,000</u></b>	<b><u>312,000</u></b>	<b><u>131,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>66,000</u></b>	<b><u>116,000</u></b>	<b><u>80,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			33,000	83,000	40,000
A03807 POL			46,000	196,000	51,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>62,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	30,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>45,000</u></b>	<b><u>145,000</u></b>	<b><u>45,000</u></b>
A13001 Transport			45,000	145,000	45,000
<b>GRAND TOTAL</b>			<b><u>7,253,000</u></b>	<b><u>7,149,000</u></b>	<b><u>7,526,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0003 TEHSILDAR JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>14,888,000</b>	<b>14,368,000</b>	<b>15,552,000</b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b>8,234,000</b>	<b>7,976,000</b>	<b>8,254,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>437,000</b>	<b>436,000</b>	<b>457,000</b>
T011 Tehsildar BPS-16	1	1	437,000		457,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b>7,797,000</b>	<b>7,540,000</b>	<b>7,797,000</b>
N008 Naib Tehsildar BPS-14	1	1	425,000		457,000
Q002 Qanoongo/Gardawar BPS-11	2	2	800,000		738,000
J016 Junior Clerk BPS-11	3	3	587,000		657,000
P009 Patwari BPS-09	17	17	4,110,000		4,070,000
N004 Naib Qasid BPS-01	9	9	1,753,000		1,750,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b>6,654,000</b>	<b>6,392,000</b>	<b>7,298,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>6,654,000</b>	<b>6,392,000</b>	<b>7,298,000</b>
A01202 House Rent Allowance			699,000		679,000
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)			22,000		22,000
A01217 Medical Allowance			630,000		612,000
A01218 Fixed Contingent/Stationery Allowance			240,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			631,000		615,000
A0122Y Ad-hoc Relief Allowance - 2017			1,235,000		825,000
A0123G Ad-hoc Relief Allowance - 2018			1,235,000		825,000
A0123P Ad-hoc Relief Allowance - 2019					1,628,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,515,000		1,441,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>170,000</b>	<b>170,000</b>	<b>189,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		33,000	33,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>15,058,000</b>	<b>14,538,000</b>	<b>15,741,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0179 TEHSILDAR CHIKAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,799,000</b>	<b>5,318,000</b>	<b>5,778,000</b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b>3,260,000</b>	<b>2,960,000</b>	<b>3,078,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>345,000</b>	<b>327,000</b>	<b>345,000</b>
T011 Tehsildar BPS-16	1	1	345,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b>2,915,000</b>	<b>2,633,000</b>	<b>2,733,000</b>
N008 Naib Tehsildar BPS-14	1	1	425,000		425,000
Q002 Qanoongo/Gardawar BPS-11	1	1	378,000		367,000
J016 Junior Clerk BPS-11	2	2	439,000		460,000
P009 Patwari BPS-09	4	4	801,000		611,000
N004 Naib Qasid BPS-01	5	5	872,000		870,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,539,000</b>	<b>2,358,000</b>	<b>2,700,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,539,000</b>	<b>2,358,000</b>	<b>2,700,000</b>
A01202 House Rent Allowance			284,000		281,000
A01203 Conveyance Allowance			305,000		258,000
A01207 Washing Allowance			9,000		8,000
A01208 Dress Allowance			9,000		8,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			252,000		252,000
A01218 Fixed Contingent/Stationery Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			249,000		236,000
A0122Y Ad-hoc Relief Allowance - 2017			489,000		308,000
A0123G Ad-hoc Relief Allowance - 2018			489,000		308,000
A0123P Ad-hoc Relief Allowance - 2019					598,000
A01242 Consolidated Traveling Allowance (Fixed TA)			386,000		376,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>168,000</b>	<b>168,000</b>	<b>187,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			33,000	33,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b><u>5,967,000</u></b>	<b><u>5,486,000</u></b>	<b><u>5,965,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HT0159 TEHSILDAR LEEPA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,219,000</u></b>	<b><u>3,177,000</u></b>	<b><u>3,422,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,844,000</u></b>	<b><u>1,799,000</u></b>	<b><u>1,869,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>345,000</u></b>	<b><u>290,000</u></b>	<b><u>309,000</u></b>
T011 Tehsildar BPS-16	1	1	345,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,499,000</u></b>	<b><u>1,509,000</u></b>	<b><u>1,560,000</u></b>
Q002 Qanoongo/Gardawar BPS-11	1	1	347,000		358,000
J016 Junior Clerk BPS-11	1	1	216,000		230,000
P009 Patwari BPS-09	1	1	209,000		224,000
N004 Naib Qasid BPS-01	3	3	591,000		609,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,375,000</u></b>	<b><u>1,378,000</u></b>	<b><u>1,553,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,375,000</u></b>	<b><u>1,378,000</u></b>	<b><u>1,553,000</u></b>
A01202 House Rent Allowance			161,000		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			144,000		144,000
A01218 Fixed Contingent/Stationery Allowance			24,000		24,000
A0122M Ad-hoc Relief Allowance - 2016			143,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			277,000		187,000
A0123G Ad-hoc Relief Allowance - 2018			277,000		187,000
A0123P Ad-hoc Relief Allowance - 2019					358,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000		60,000
A01242 Consolidated Traveling Allowance (Fixed TA)			150,000		150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>317,000</u></b>	<b><u>367,000</u></b>	<b><u>349,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>196,000</u></b>	<b><u>246,000</u></b>	<b><u>223,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		33,000	33,000	40,000
A03807	POL		130,000	180,000	143,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A13001	Transport		122,000	122,000	122,000
<b>GRAND TOTAL</b>			<b><u>3,658,000</u></b>	<b><u>3,666,000</u></b>	<b><u>3,893,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0001 COMMISSIONER POONCH DIVISION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>10,143,000</b>	<b>10,271,000</b>	<b>11,216,000</b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b>5,972,000</b>	<b>6,138,000</b>	<b>6,370,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>2,105,000</b>	<b>2,213,000</b>	<b>2,313,000</b>
C076 Commissioner	BPS-20	1	1	1,235,000	1,397,000
S129 Superintendent	BPS-17	1	1	433,000	461,000
A053 Assistant	BPS-16	1	1	437,000	455,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b>3,867,000</b>	<b>3,925,000</b>	<b>4,057,000</b>
N008 Naib Tehsildar	BPS-14	1	1	582,000	596,000
S102 Stenographer	BPS-14	1	1	512,000	526,000
S042 Senior Clerk	BPS-14	1	1	414,000	400,000
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000
J016 Junior Clerk	BPS-11	4	4	910,000	952,000
S167 Shajrah Kash/Patwari	BPS-09	1	1	198,000	207,000
D128 Driver	BPS-04	1	1	127,000	222,000
Q006 Qasid	BPS-02	1	1	253,000	258,000
N004 Naib Qasid	BPS-01	4	4	487,000	483,000
C061 Chowkidar	BPS-01	1	1	115,000	132,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,171,000</b>	<b>4,133,000</b>	<b>4,846,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,123,000</b>	<b>4,085,000</b>	<b>4,786,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			785,000		785,000
A01203 Conveyance Allowance			567,000		569,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			370,000		379,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			451,000		465,000
A0122Y Ad-hoc Relief Allowance - 2017			896,000		637,000
A0123G Ad-hoc Relief Allowance - 2018			896,000		637,000
A0123P Ad-hoc Relief Allowance - 2019					1,158,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			9,000		9,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000		75,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>48,000</b>	<b>48,000</b>	<b>60,000</b>
A01277 Contingent Paid Staff			48,000	48,000	60,000

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,610,000</u></b>	<b><u>3,075,000</u></b>	<b><u>2,804,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>235,000</u></b>	<b><u>245,000</u></b>	<b><u>235,000</u></b>
A03201	Postage & Telegraph		60,000	70,000	60,000
A03202	Telephone & Trunk Call		175,000	175,000	175,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A03402	Rent for Office Buildings		720,000	720,000	720,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,128,000</u></b>	<b><u>1,503,000</u></b>	<b><u>1,284,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>428,000</u></b>	<b><u>503,000</u></b>	<b><u>514,000</u></b>
002	Gazetted		300,000	375,000	360,000
003	Non-Gazetted		128,000	128,000	154,000
A03807	POL		700,000	1,000,000	770,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>305,000</u></b>	<b><u>385,000</u></b>	<b><u>343,000</u></b>
A03901	Stationery		75,000	125,000	113,000
A03902	Printing & Publication		30,000	30,000	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		150,000	180,000	150,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A05270	Discretionary Fund		25,000	25,000	25,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainment Charges		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>542,000</u></b>	<b><u>842,000</u></b>	<b><u>542,000</u></b>
A13001	Transport		502,000	802,000	502,000
A13101	Machinery/Equipment		40,000	40,000	40,000
<b>GRAND TOTAL</b>			<b><u>13,350,000</u></b>	<b><u>14,243,000</u></b>	<b><u>14,617,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0001 DEPUTY COMMISSIONER BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>13,876,000</b>	<b>13,528,000</b>	<b>14,784,000</b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b>8,609,000</b>	<b>8,484,000</b>	<b>8,781,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b>4,624,000</b>	<b>4,825,000</b>	<b>5,013,000</b>
D023 Deputy Commissioner	BPS-18	1	1	875,000	1,097,000
A012 Additional Deputy Commissioner	BPS-18	1	1	856,000	925,000
S129 Superintendent	BPS-17	1	1	345,000	406,000
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	729,000
A053 Assistant	BPS-16	4	4	1,838,000	1,856,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b>3,985,000</b>	<b>3,659,000</b>	<b>3,768,000</b>
N027 Naib Tehsildar/Sadar Qanoongo	BPS-14	1	1	484,000	442,000
S042 Senior Clerk	BPS-14	1	1	414,000	316,000
J016 Junior Clerk	BPS-11	3	3	933,000	965,000
D128 Driver	BPS-04	1	1	348,000	127,000
Q006 Qasid	BPS-02	1	1	235,000	239,000
N004 Naib Qasid	BPS-01	8	8	1,276,000	1,377,000
C061 Chowkidar	BPS-01	1	1	122,000	125,000
S148 Sweeper	BPS-01	1	1	173,000	177,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,267,000</b>	<b>5,044,000</b>	<b>6,003,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,267,000</b>	<b>5,044,000</b>	<b>6,003,000</b>
A01202 House Rent Allowance			676,000		674,000
A01203 Conveyance Allowance			829,000		848,000
A01207 Washing Allowance			20,000		22,000
A01208 Dress Allowance			20,000		22,000
A01211 Hill Allowance (Personal Allowance)			26,000		31,000
A01217 Medical Allowance			472,000		496,000
A0122M Ad-hoc Relief Allowance - 2016			644,000		648,000
A0122Y Ad-hoc Relief Allowance - 2017			1,290,000		878,000
A0123G Ad-hoc Relief Allowance - 2018			1,290,000		878,000
A0123P Ad-hoc Relief Allowance - 2019					1,506,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>3,258,000</b>	<b>2,828,000</b>	<b>3,399,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>168,000</b>	<b>168,000</b>	<b>168,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>271,000</u></b>	<b><u>271,000</u></b>	<b><u>271,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Buildings			360,000	360,000	360,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>856,000</u></b>	<b><u>1,056,000</u></b>	<b><u>967,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>307,000</u></b>
002 Gazetted			192,000	192,000	230,000
003 Non-Gazetted			64,000	64,000	77,000
A03807 POL			600,000	800,000	660,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,603,000</u></b>	<b><u>973,000</u></b>	<b><u>1,633,000</u></b>
A03901 Stationery			60,000	90,000	90,000
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			420,000	420,000	420,000
A03921 <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (Noi</b>			<b>1,000,000</b>	<b>300,000</b>	<b>1,000,000</b>
002 Disaster Preparedness & Relief			1,000,000	300,000	1,000,000
<b>A03970 Others</b>			<b>100,000</b>	<b>140,000</b>	<b>100,000</b>
001 Others			100,000	140,000	100,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270 Discretionary Fund			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>17,639,000</u></b>	<b><u>16,861,000</u></b>	<b><u>18,688,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>HV0102 DEPUTY COMMISSIONER HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,748,000</u></b>	<b><u>7,672,000</u></b>	<b><u>8,401,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>4,848,000</u></b>	<b><u>4,864,000</u></b>	<b><u>5,018,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,334,000</u></b>	<b><u>2,389,000</u></b>	<b><u>2,468,000</u></b>
D023 Deputy Commissioner BPS-18	1	1	1,132,000		1,166,000
S129 Superintendent BPS-17	1	1	820,000		847,000
A053 Assistant BPS-16	1	1	382,000		455,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,514,000</u></b>	<b><u>2,475,000</u></b>	<b><u>2,550,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	428,000		378,000
S102 Stenographer BPS-14	1	1	400,000		414,000
S042 Senior Clerk BPS-14	1	1	414,000		428,000
J016 Junior Clerk BPS-11	1	1	272,000		283,000
P010 Payada BPS-05	1	1	180,000		186,000
D128 Driver BPS-04	1	1	180,000		185,000
N004 Naib Qasid BPS-01	3	3	497,000		530,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,900,000</u></b>	<b><u>2,808,000</u></b>	<b><u>3,383,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,870,000</u></b>	<b><u>2,778,000</u></b>	<b><u>3,323,000</u></b>
A01202 House Rent Allowance			357,000		354,000
A01203 Conveyance Allowance			387,000		387,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01217 Medical Allowance			276,000		281,000
A0122M Ad-hoc Relief Allowance - 2016			356,000		374,000
A0122Y Ad-hoc Relief Allowance - 2017			727,000		502,000
A0123G Ad-hoc Relief Allowance - 2018			727,000		502,000
A0123P Ad-hoc Relief Allowance - 2019					880,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000		4,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>60,000</u></b>
A01277 Contingent Paid Staff			30,000	30,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,539,000</u></b>	<b><u>3,499,000</u></b>	<b><u>4,016,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>213,000</u></b>	<b><u>213,000</u></b>	<b><u>213,000</u></b>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>390,000</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Buildings				390,000	360,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>756,000</u></b>	<b><u>956,000</u></b>	<b><u>857,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>307,000</u></b>
002 Gazetted			192,000	192,000	230,000
003 Non-Gazetted			64,000	64,000	77,000
A03807 POL			500,000	700,000	550,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,407,000</u></b>	<b><u>1,777,000</u></b>	<b><u>2,423,000</u></b>
A03901 Stationery			32,000	62,000	48,000
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			1,252,000	1,252,000	1,252,000
<b>A03921 Unforeseen Expenditure for Disaster Preparedness &amp; Relief (Noi</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
002 Disaster Preparedness & Relief			1,000,000	300,000	1,000,000
<b>A03970 Others</b>			<b><u>100,000</u></b>	<b><u>140,000</u></b>	<b><u>100,000</u></b>
001 Others			100,000	140,000	100,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270 Discretionary Fund			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>11,792,000</u></b>	<b><u>11,676,000</u></b>	<b><u>12,922,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0002 DEPUTY COMMISSIONER POONCH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>17,669,000</b>	<b>16,099,000</b>	<b>18,010,000</b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b>10,815,000</b>	<b>10,050,000</b>	<b>10,419,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b>6,047,000</b>	<b>5,325,000</b>	<b>5,546,000</b>
D023 Deputy Commissioner BPS-18	1	1	822,000		1,028,000
A012 Additional Deputy Commissioner BPS-18	2	2	2,057,000		1,954,000
S129 Superintendent BPS-17	1	1	820,000		654,000
A053 Assistant BPS-16	4	4	1,619,000		1,601,000
S062 Senior Scale Stenographer BPS-16	1	1	729,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b>4,768,000</b>	<b>4,725,000</b>	<b>4,873,000</b>
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	512,000		512,000
S102 Stenographer BPS-14	1	1	484,000		484,000
S042 Senior Clerk BPS-14	1	1	456,000		470,000
J016 Junior Clerk BPS-11	5	5	1,108,000		1,182,000
D128 Driver BPS-04	2	2	343,000		343,000
Q006 Qasid BPS-02	1	1	225,000		225,000
N004 Naib Qasid BPS-01	9	9	1,483,000		1,480,000
C061 Chowkidar BPS-01	1	1	157,000		177,000
<b>A012 TOTAL ALLOWANCES</b>			<b>6,854,000</b>	<b>6,049,000</b>	<b>7,591,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>6,854,000</b>	<b>6,049,000</b>	<b>7,591,000</b>
A01202 House Rent Allowance			1,226,000		1,248,000
A01203 Conveyance Allowance			893,000		974,000
A01207 Washing Allowance			20,000		23,000
A01208 Dress Allowance			20,000		23,000
A01211 Hill Allowance (Personal Allowance)			29,000		24,000
A01217 Medical Allowance			594,000		585,000
A0122M Ad-hoc Relief Allowance - 2016			828,000		763,000
A0122Y Ad-hoc Relief Allowance - 2017			1,622,000		1,042,000
A0123G Ad-hoc Relief Allowance - 2018			1,622,000		1,042,000
A0123P Ad-hoc Relief Allowance - 2019					1,807,000
<b>A01270 Others*</b>			<b>0</b>		<b>60,000</b>
013 Ph.D/M.Phil Allowance					60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>8,610,000</b>	<b>13,480,000</b>	<b>8,751,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>186,000</b>	<b>186,000</b>	<b>186,000</b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			176,000	176,000	176,000

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>271,000</u></b>	<b><u>271,000</u></b>	<b><u>271,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03402 Rent for Office Buildings			36,000	36,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>856,000</u></b>	<b><u>1,056,000</u></b>	<b><u>967,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>307,000</u></b>
002 Gazetted			192,000	192,000	230,000
003 Non-Gazetted			64,000	64,000	77,000
A03807 POL			600,000	800,000	660,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,261,000</u></b>	<b><u>11,931,000</u></b>	<b><u>7,291,000</u></b>
A03901 Stationery			60,000	90,000	90,000
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			5,578,000	5,578,000	5,578,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr			<b>1,500,000</b>	<b>6,100,000</b>	<b>1,500,000</b>
002 Disaster Preparedness & Relief			1,500,000	6,100,000	1,500,000
A03970 <b>Others</b>			<b>100,000</b>	<b>140,000</b>	<b>100,000</b>
001 Others			100,000	140,000	100,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270 Discretionary Fund			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	700,000	500,000
<b>GRAND TOTAL</b>			<b><u>26,784,000</u></b>	<b><u>30,284,000</u></b>	<b><u>27,266,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0001 DEPUTY COMMISSIONER SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,047,000</b>	<b>7,665,000</b>	<b>8,373,000</b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b>4,981,000</b>	<b>4,798,000</b>	<b>4,964,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,531,000</b>	<b>1,290,000</b>	<b>1,352,000</b>
D023 Deputy Commissioner BPS-18	1	1	960,000		753,000
S129 Superintendent BPS-17	1	1	571,000		599,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b>3,450,000</b>	<b>3,508,000</b>	<b>3,612,000</b>
S102 Stenographer BPS-14	1	1	302,000		316,000
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	540,000		554,000
A004 Accounts Clerk BPS-11	1	1	316,000		315,000
S042 Senior Clerk BPS-14	1	1	386,000		470,000
J016 Junior Clerk BPS-11	2	2	661,000		682,000
D128 Driver BPS-04	1	1	341,000		348,000
N004 Naib Qasid BPS-01	5	5	786,000		805,000
C061 Chowkidar BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,066,000</b>	<b>2,867,000</b>	<b>3,409,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,066,000</b>	<b>2,867,000</b>	<b>3,409,000</b>
A01202 House Rent Allowance			390,000		385,000
A01203 Conveyance Allowance			477,000		417,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			11,000		13,000
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01217 Medical Allowance			288,000		280,000
A0122M Ad-hoc Relief Allowance - 2016			381,000		367,000
A0122Y Ad-hoc Relief Allowance - 2017			747,000		496,000
A0123G Ad-hoc Relief Allowance - 2018			747,000		496,000
A0123P Ad-hoc Relief Allowance - 2019					925,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>7,148,000</b>	<b>4,233,000</b>	<b>7,275,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>131,000</b>	<b>136,000</b>	<b>131,000</b>
A03201 Postage & Telegraph			5,000	10,000	5,000
A03202 Telephone & Trunk Call			126,000	126,000	126,000
<b>A033 TOTAL UTILITIES</b>			<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			202,000	202,000	202,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>856,000</u></b>	<b><u>876,000</u></b>	<b><u>967,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>256,000</u></b>	<b><u>276,000</u></b>	<b><u>307,000</u></b>
002	Gazetted		192,000	212,000	230,000
003	Non-Gazetted		64,000	64,000	77,000
A03807	POL		600,000	600,000	660,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,941,000</u></b>	<b><u>3,001,000</u></b>	<b><u>5,957,000</u></b>
A03901	Stationery		32,000	32,000	48,000
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		1,612,000	1,612,000	1,612,000
A03921	<b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (Noi</b>		<b><u>4,200,000</u></b>	<b><u>1,260,000</u></b>	<b><u>4,200,000</u></b>
002	Disaster Preparedness & Relief		4,200,000	1,260,000	4,200,000
A03970	Others		74,000	74,000	74,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270	Discretionary Fund		5,000	5,000	5,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A09601	Machinery & Equipment			50,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>15,700,000</u></b>	<b><u>12,453,000</u></b>	<b><u>16,183,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0003 ASSISTANT COMMISSIONER BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,809,000</u></b>	<b><u>2,783,000</u></b>	<b><u>3,045,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,705,000</u></b>	<b><u>1,701,000</u></b>	<b><u>1,767,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>516,000</u></b>	<b><u>516,000</u></b>	<b><u>544,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	516,000	544,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,189,000</u></b>	<b><u>1,185,000</u></b>	<b><u>1,223,000</u></b>
J016 Junior Clerk	BPS-11	2	2	608,000	629,000
D128 Driver	BPS-04	1	1	127,000	132,000
N004 Naib Qasid	BPS-01	3	3	454,000	462,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,104,000</u></b>	<b><u>1,082,000</u></b>	<b><u>1,278,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,104,000</u></b>	<b><u>1,082,000</u></b>	<b><u>1,278,000</u></b>
A01202 House Rent Allowance			164,000		164,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			129,000		129,000
A0122Y Ad-hoc Relief Allowance - 2017			256,000		177,000
A0123G Ad-hoc Relief Allowance - 2018			256,000		177,000
A0123P Ad-hoc Relief Allowance - 2019					326,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>602,000</u></b>	<b><u>732,000</u></b>	<b><u>675,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>517,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	49,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>308,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	308,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,619,000</u></b>	<b><u>3,823,000</u></b>	<b><u>3,928,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0004 ASSISTANT COMMISSIONER HARRI GEHAL BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,613,000</u></b>	<b><u>2,454,000</u></b>	<b><u>2,696,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,630,000</u></b>	<b><u>1,536,000</u></b>	<b><u>1,601,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>847,000</u></b>	<b><u>753,000</u></b>	<b><u>787,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	847,000	787,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>783,000</u></b>	<b><u>783,000</u></b>	<b><u>814,000</u></b>
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
D128 Driver	BPS-04	1	1	180,000	185,000
N004 Naib Qasid	BPS-01	1	1	146,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>983,000</u></b>	<b><u>918,000</u></b>	<b><u>1,095,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>983,000</u></b>	<b><u>918,000</u></b>	<b><u>1,095,000</u></b>
A01202 House Rent Allowance			132,000		149,000
A01203 Conveyance Allowance			111,000		111,000
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			107,000		100,000
A0122M Ad-hoc Relief Allowance - 2016			124,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017			245,000		160,000
A0123G Ad-hoc Relief Allowance - 2018			245,000		160,000
A0123P Ad-hoc Relief Allowance - 2019					281,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>854,000</u></b>	<b><u>984,000</u></b>	<b><u>927,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>
A03402 Rent for Office Buildings			252,000	252,000	252,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>417,000</u></b>	<b><u>517,000</u></b>	<b><u>475,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002	Gazetted		127,000	127,000	152,000
003	Non-Gazetted		42,000	42,000	50,000
A03807	POL		248,000	348,000	273,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	49,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,675,000</u></b>	<b><u>3,646,000</u></b>	<b><u>3,831,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0005 ASSISTANT COMMISSIONER DHIRKOT BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,002,000</u></b>	<b><u>3,909,000</u></b>	<b><u>4,259,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,470,000</u></b>	<b><u>2,413,000</u></b>	<b><u>2,492,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>489,000</u></b>	<b><u>433,000</u></b>	<b><u>461,000</u></b>
A071 Assistant Commissioner	BPS-17	1	489,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,981,000</u></b>	<b><u>1,980,000</u></b>	<b><u>2,031,000</u></b>
J016 Junior Clerk	BPS-11	3	1,007,000		1,039,000
D128 Driver	BPS-04	1	227,000		232,000
N004 Naib Qasid	BPS-01	3	615,000		628,000
C061 Chowkidar	BPS-01	1	132,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,532,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,767,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,532,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,767,000</u></b>
A01202 House Rent Allowance			203,000		203,000
A01203 Conveyance Allowance			210,000		210,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			166,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			190,000		185,000
A0122Y Ad-hoc Relief Allowance - 2017			371,000		249,000
A0123G Ad-hoc Relief Allowance - 2018			371,000		249,000
A0123P Ad-hoc Relief Allowance - 2019					475,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>602,000</u></b>	<b><u>817,000</u></b>	<b><u>675,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>602,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>254,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	212,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	49,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,812,000</u></b>	<b><u>4,934,000</u></b>	<b><u>5,142,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HV0011 ASSISTANT COMMISSIONER HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,024,000</u></b>	<b><u>2,496,000</u></b>	<b><u>2,737,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,848,000</u></b>	<b><u>1,494,000</u></b>	<b><u>1,560,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>787,000</u></b>	<b><u>433,000</u></b>	<b><u>461,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	787,000	461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,061,000</u></b>	<b><u>1,061,000</u></b>	<b><u>1,099,000</u></b>
J016 Junior Clerk	BPS-11	2	2	397,000	418,000
D128 Driver	BPS-04	1	1	127,000	132,000
N004 Naib Qasid	BPS-01	3	3	537,000	549,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,176,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,177,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,176,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,177,000</u></b>
A01202 House Rent Allowance			181,000		165,000
A01203 Conveyance Allowance			154,000		154,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			129,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			139,000		111,000
A0122Y Ad-hoc Relief Allowance - 2017			277,000		156,000
A0123G Ad-hoc Relief Allowance - 2018			277,000		156,000
A0123P Ad-hoc Relief Allowance - 2019					289,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>782,000</u></b>	<b><u>912,000</u></b>	<b><u>855,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Buildings			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>517,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	49,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>508,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	508,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,014,000</u></b>	<b><u>3,916,000</u></b>	<b><u>3,800,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HV0312 ASSISTANT COMMISSIONER KHURSHID ABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,987,000</b>	<b>2,934,000</b>	<b>3,207,000</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b>1,863,000</b>	<b>1,853,000</b>	<b>1,916,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>792,000</b>	<b>792,000</b>	<b>820,000</b>
A071 Assistant Commissioner	BPS-17	1	1	792,000	820,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b>1,071,000</b>	<b>1,061,000</b>	<b>1,096,000</b>
J016 Junior Clerk	BPS-11	2	2	386,000	397,000
D128 Driver	BPS-04	1	1	164,000	169,000
N004 Naib Qasid	BPS-01	2	2	521,000	530,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,124,000</b>	<b>1,081,000</b>	<b>1,291,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,124,000</b>	<b>1,081,000</b>	<b>1,291,000</b>
A01202 House Rent Allowance			149,000		149,000
A01203 Conveyance Allowance			133,000		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			124,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			143,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017			279,000		192,000
A0123G Ad-hoc Relief Allowance - 2018			279,000		192,000
A0123P Ad-hoc Relief Allowance - 2019					342,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>695,000</b>	<b>1,347,000</b>	<b>818,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
<b>A033 TOTAL UTILITIES</b>			<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>85,000</b>	<b>607,000</b>	<b>135,000</b>
A03402 Rent for Office Buildings			85,000	607,000	135,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>417,000</b>	<b>517,000</b>	<b>475,000</b>
<b>A03805 Travelling Allowance</b>			<b>169,000</b>	<b>169,000</b>	<b>202,000</b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	49,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,890,000</u></b>	<b><u>4,489,000</u></b>	<b><u>4,233,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HV0428 ASSISTANT COMMISSIONER MUMTAZABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>1,621,000</b>	<b>1,593,000</b>	<b>1,755,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,027,000</b>	<b>1,027,000</b>	<b>1,071,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>654,000</b>	<b>654,000</b>	<b>682,000</b>
A071 Assistant Commissioner	BPS-17	1	654,000		682,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>373,000</b>	<b>373,000</b>	<b>389,000</b>
J016 Junior Clerk	BPS-11	1	230,000		241,000
D128 Driver	BPS-04	1	143,000		148,000
<b>A012 TOTAL ALLOWANCES</b>			<b>594,000</b>	<b>566,000</b>	<b>684,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>594,000</b>	<b>566,000</b>	<b>684,000</b>
A01202 House Rent Allowance			93,000		93,000
A01203 Conveyance Allowance			56,000		56,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			77,000		77,000
A0122Y Ad-hoc Relief Allowance - 2017			154,000		107,000
A0123G Ad-hoc Relief Allowance - 2018			154,000		107,000
A0123P Ad-hoc Relief Allowance - 2019					180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>831,000</b>	<b>961,000</b>	<b>904,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>237,000</b>	<b>237,000</b>	<b>237,000</b>
A03402 Rent for Office Buildings			237,000	237,000	237,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>417,000</b>	<b>517,000</b>	<b>475,000</b>
<b>A03805 Travelling Allowance</b>			<b>169,000</b>	<b>169,000</b>	<b>202,000</b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000
<b>A039 TOTAL GENERAL</b>			<b>69,000</b>	<b>99,000</b>	<b>84,000</b>
A03901 Stationery			29,000	49,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>208,000</b>	<b>308,000</b>	<b>208,000</b>
A13001 Transport			208,000	308,000	208,000
<b>GRAND TOTAL</b>			<b>2,660,000</b>	<b>2,862,000</b>	<b>2,867,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0003 ASSISTANT COMMISSIONER RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,695,000</u></b>	<b><u>2,779,000</u></b>	<b><u>2,923,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,561,000</u></b>	<b><u>1,662,000</u></b>	<b><u>1,633,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>433,000</u></b>	<b><u>544,000</u></b>	<b><u>571,000</u></b>
A071 Assistant Commissioner	BPS-17	1	433,000		571,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,128,000</u></b>	<b><u>1,118,000</u></b>	<b><u>1,062,000</u></b>
J016 Junior Clerk	BPS-11	2	386,000		397,000
D128 Driver	BPS-04	1	216,000		127,000
N004 Naib Qasid	BPS-01	3	526,000		538,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,134,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,290,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,134,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,290,000</u></b>
A01202 House Rent Allowance			247,000		246,000
A01203 Conveyance Allowance			156,000		154,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			117,000		118,000
A0122Y Ad-hoc Relief Allowance - 2017			234,000		164,000
A0123G Ad-hoc Relief Allowance - 2018			234,000		164,000
A0123P Ad-hoc Relief Allowance - 2019					298,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>601,000</u></b>	<b><u>701,000</u></b>	<b><u>674,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>517,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,504,000</u></b>	<b><u>3,688,000</u></b>	<b><u>3,805,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0004 ASSISTANT COMMISSIONER HAJIRA RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,892,000</u></b>	<b><u>3,418,000</u></b>	<b><u>3,735,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,380,000</u></b>	<b><u>2,063,000</u></b>	<b><u>2,143,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>489,000</u></b>	<b><u>461,000</u></b>	<b><u>489,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	489,000	489,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,891,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,654,000</u></b>
J016 Junior Clerk	BPS-11	3	3	975,000	711,000
D128 Driver	BPS-04	1	1	222,000	227,000
N004 Naib Qasid	BPS-01	3	3	579,000	598,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,512,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,592,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,512,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,592,000</u></b>
A01202 House Rent Allowance			203,000		203,000
A01203 Conveyance Allowance			210,000		210,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			22,000		7,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			183,000		156,000
A0122Y Ad-hoc Relief Allowance - 2017			357,000		214,000
A0123G Ad-hoc Relief Allowance - 2018			357,000		214,000
A0123P Ad-hoc Relief Allowance - 2019					404,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>582,000</u></b>	<b><u>682,000</u></b>	<b><u>655,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>517,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000



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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,682,000</u></b>	<b><u>4,308,000</u></b>	<b><u>4,598,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0005 ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,232,000</u></b>	<b><u>3,073,000</u></b>	<b><u>3,362,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,001,000</u></b>	<b><u>1,906,000</u></b>	<b><u>1,978,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>765,000</u></b>	<b><u>822,000</u></b>	<b><u>856,000</u></b>
A071 Assistant Commissioner	BPS-17	1	765,000		856,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,236,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,122,000</u></b>
J016 Junior Clerk	BPS-11	2	492,000		502,000
D128 Driver	BPS-04	1	132,000		137,000
N004 Naib Qasid	BPS-01	3	612,000		483,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,231,000</u></b>	<b><u>1,167,000</u></b>	<b><u>1,384,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,231,000</u></b>	<b><u>1,167,000</u></b>	<b><u>1,384,000</u></b>
A01202 House Rent Allowance			165,000		181,000
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)			10,000		7,000
A01217 Medical Allowance			139,000		139,000
A0122M Ad-hoc Relief Allowance - 2016			153,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017			300,000		198,000
A0123G Ad-hoc Relief Allowance - 2018			300,000		198,000
A0123P Ad-hoc Relief Allowance - 2019					353,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>583,000</u></b>	<b><u>683,000</u></b>	<b><u>657,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>418,000</u></b>	<b><u>518,000</u></b>	<b><u>477,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>204,000</u></b>
002 Gazetted			128,000	128,000	154,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,023,000</u></b>	<b><u>3,964,000</u></b>	<b><u>4,227,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0469 ASSISTANT COMMISSIONER THORAR RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,468,000</u></b>	<b><u>2,670,000</u></b>	<b><u>2,922,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,504,000</u></b>	<b><u>1,669,000</u></b>	<b><u>1,731,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>627,000</u></b>	<b><u>792,000</u></b>	<b><u>820,000</u></b>
A071 Assistant Commissioner	BPS-17	1	627,000		820,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>877,000</u></b>	<b><u>877,000</u></b>	<b><u>911,000</u></b>
J016 Junior Clerk	BPS-11	2	418,000		439,000
D128 Driver	BPS-04	1	174,000		180,000
N004 Naib Qasid	BPS-01	2	285,000		292,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>964,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,191,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>964,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,191,000</u></b>
A01202 House Rent Allowance			148,000		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		122,000
A0122M Ad-hoc Relief Allowance - 2016			113,000		127,000
A0122Y Ad-hoc Relief Allowance - 2017			226,000		173,000
A0123G Ad-hoc Relief Allowance - 2018			226,000		173,000
A0123P Ad-hoc Relief Allowance - 2019					305,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>582,000</u></b>	<b><u>792,000</u></b>	<b><u>655,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>617,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	448,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>79,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>308,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	308,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,258,000</u></b>	<b><u>3,770,000</u></b>	<b><u>3,785,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0002 ASSISTANT COMMISSIONER SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,660,000</u></b>	<b><u>2,795,000</u></b>	<b><u>3,068,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,601,000</u></b>	<b><u>1,717,000</u></b>	<b><u>1,784,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>489,000</u></b>	<b><u>489,000</u></b>	<b><u>516,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	489,000	516,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,112,000</u></b>	<b><u>1,228,000</u></b>	<b><u>1,268,000</u></b>
J016 Junior Clerk	BPS-11	2	2	450,000	587,000
D128 Driver	BPS-04	1	1	245,000	253,000
N004 Naib Qasid	BPS-01	3	3	417,000	428,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,059,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,284,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,059,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,284,000</u></b>
A01202 House Rent Allowance			165,000		165,000
A01203 Conveyance Allowance			156,000		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			126,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			120,000		130,000
A0122Y Ad-hoc Relief Allowance - 2017			240,000		178,000
A0123G Ad-hoc Relief Allowance - 2018			240,000		178,000
A0123P Ad-hoc Relief Allowance - 2019					331,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>601,000</u></b>	<b><u>691,000</u></b>	<b><u>674,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>487,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	318,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>89,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	39,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>358,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	358,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,469,000</u></b>	<b><u>3,844,000</u></b>	<b><u>3,950,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0003 ASSISTANT COMMISSIONER MANG SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,382,000</u></b>	<b><u>4,167,000</u></b>	<b><u>4,561,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,691,000</u></b>	<b><u>2,584,000</u></b>	<b><u>2,682,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,247,000</u></b>	<b><u>1,082,000</u></b>	<b><u>1,127,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	792,000	654,000
A053 Assistant	BPS-16	1	1	455,000	473,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,444,000</u></b>	<b><u>1,502,000</u></b>	<b><u>1,555,000</u></b>
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
D007 Data Entry Operator	BPS-12	1	1	212,000	223,000
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
D128 Driver	BPS-04	1	1	174,000	180,000
N004 Naib Qasid	BPS-01	2	2	306,000	372,000
C061 Chowkidar	BPS-01	1	1	150,000	153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,691,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,879,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,691,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,879,000</u></b>
A01202 House Rent Allowance			224,000		225,000
A01203 Conveyance Allowance			250,000		248,000
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			176,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			205,000		196,000
A0122Y Ad-hoc Relief Allowance - 2017			404,000		268,000
A0123G Ad-hoc Relief Allowance - 2018			404,000		268,000
A0123P Ad-hoc Relief Allowance - 2019					480,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>668,000</u></b>	<b><u>728,000</u></b>	<b><u>741,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>417,000</u></b>	<b><u>467,000</u></b>	<b><u>475,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002	Gazetted		127,000	127,000	152,000
003	Non-Gazetted		42,000	42,000	50,000
A03807	POL		248,000	298,000	273,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>79,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>5,258,000</u></b>	<b><u>5,103,000</u></b>	<b><u>5,510,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0004 ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,875,000</u></b>	<b><u>1,903,000</u></b>	<b><u>2,087,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,145,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,246,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>489,000</u></b>	<b><u>544,000</u></b>	<b><u>571,000</u></b>
A071 Assistant Commissioner	BPS-17	1	489,000		571,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>656,000</u></b>	<b><u>656,000</u></b>	<b><u>675,000</u></b>
D007 Data Entry Operator	BPS-12	1	258,000		269,000
D128 Driver	BPS-04	1	248,000		253,000
N004 Naib Qasid	BPS-01	1	150,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>730,000</u></b>	<b><u>703,000</u></b>	<b><u>841,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>730,000</u></b>	<b><u>703,000</u></b>	<b><u>841,000</u></b>
A01202 House Rent Allowance			110,000		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		
A01217 Medical Allowance			72,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			86,000		90,000
A0122Y Ad-hoc Relief Allowance - 2017			172,000		125,000
A0123G Ad-hoc Relief Allowance - 2018			172,000		125,000
A0123P Ad-hoc Relief Allowance - 2019					221,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>608,000</u></b>	<b><u>658,000</u></b>	<b><u>681,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>467,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	298,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>2,691,000</u></b>	<b><u>2,769,000</u></b>	<b><u>2,976,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0005 ASSISTANT COMMISSIONER BALOCH SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,176,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,463,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,368,000</u></b>	<b><u>1,453,000</u></b>	<b><u>1,500,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>820,000</u></b>	<b><u>820,000</u></b>	<b><u>847,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	820,000	847,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>548,000</u></b>	<b><u>633,000</u></b>	<b><u>653,000</u></b>
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
D128 Driver	BPS-04	1	1	158,000	248,000
N004 Naib Qasid	BPS-01	1	1	132,000	136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>808,000</u></b>	<b><u>799,000</u></b>	<b><u>963,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>808,000</u></b>	<b><u>799,000</u></b>	<b><u>963,000</u></b>
A01202 House Rent Allowance			110,000		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		2,000
A01217 Medical Allowance			87,000		87,000
A0122M Ad-hoc Relief Allowance - 2016			105,000		112,000
A0122Y Ad-hoc Relief Allowance - 2017			205,000		150,000
A0123G Ad-hoc Relief Allowance - 2018			205,000		150,000
A0123P Ad-hoc Relief Allowance - 2019					258,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>680,000</u></b>	<b><u>780,000</u></b>	<b><u>753,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03402 Rent for Office Buildings			72,000	72,000	72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>517,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,064,000</u></b>	<b><u>3,240,000</u></b>	<b><u>3,424,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0007 REVENUE ASSISTANT BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>1,723,000</b>	<b>1,629,000</b>	<b>1,777,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,056,000</b>	<b>1,021,000</b>	<b>1,055,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>599,000</b>	<b>564,000</b>	<b>583,000</b>
R018 Revenue Assistant BPS-17	1	1	599,000		583,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>457,000</b>	<b>457,000</b>	<b>472,000</b>
J016 Junior Clerk BPS-11	1	1	241,000		251,000
N004 Naib Qasid BPS-01	1	1	216,000		221,000
<b>A012 TOTAL ALLOWANCES</b>			<b>667,000</b>	<b>608,000</b>	<b>722,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>667,000</b>	<b>608,000</b>	<b>722,000</b>
A01202 House Rent Allowance			92,000		72,000
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			58,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			79,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			158,000		105,000
A0123G Ad-hoc Relief Allowance - 2018			158,000		105,000
A0123P Ad-hoc Relief Allowance - 2019					182,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>415,000</b>	<b>545,000</b>	<b>458,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>280,000</b>	<b>380,000</b>	<b>317,000</b>
<b>A03805 Travelling Allowance</b>			<b>91,000</b>	<b>91,000</b>	<b>109,000</b>
002 Gazetted			71,000	71,000	85,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			189,000	289,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			12,000	32,000	18,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	42,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,311,000</u></b>	<b><u>2,347,000</u></b>	<b><u>2,408,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HV0311 REVENUE ASSISTANT HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,468,000</u></b>	<b><u>2,102,000</u></b>	<b><u>2,301,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,558,000</u></b>	<b><u>1,303,000</u></b>	<b><u>1,353,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>737,000</u></b>	<b><u>660,000</u></b>	<b><u>687,000</u></b>
R018 Revenue Assistant BPS-17	1	1	737,000		687,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>821,000</u></b>	<b><u>643,000</u></b>	<b><u>666,000</u></b>
J016 Junior Clerk BPS-11	1	1	315,000		167,000
D128 Driver BPS-04	1	1	169,000		174,000
N004 Naib Qasid BPS-01	2	2	337,000		325,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>910,000</u></b>	<b><u>799,000</u></b>	<b><u>948,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>910,000</u></b>	<b><u>799,000</u></b>	<b><u>948,000</u></b>
A01202 House Rent Allowance			125,000		125,000
A01203 Conveyance Allowance			98,000		99,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			101,000		108,000
A0122M Ad-hoc Relief Allowance - 2016			103,000		98,000
A0122Y Ad-hoc Relief Allowance - 2017			234,000		135,000
A0123G Ad-hoc Relief Allowance - 2018			234,000		135,000
A0123P Ad-hoc Relief Allowance - 2019					236,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>524,000</u></b>	<b><u>604,000</u></b>	<b><u>567,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Buildings			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>280,000</u></b>	<b><u>330,000</u></b>	<b><u>317,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>109,000</u></b>
002 Gazetted			71,000	71,000	85,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			189,000	239,000	208,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>52,000</u></b>	<b><u>82,000</u></b>	<b><u>58,000</u></b>
A03901	Stationery		12,000	32,000	18,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>3,165,000</u></b>	<b><u>2,879,000</u></b>	<b><u>3,041,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0006 REVENUE ASSISTANT POONCH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,819,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,915,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,089,000</u></b>	<b><u>1,061,000</u></b>	<b><u>1,104,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>682,000</u></b>	<b><u>654,000</u></b>	<b><u>682,000</u></b>
R018 Revenue Assistant BPS-17	1	1	682,000		682,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>407,000</u></b>	<b><u>407,000</u></b>	<b><u>422,000</u></b>
J016 Junior Clerk BPS-11	1	1	230,000		241,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>730,000</u></b>	<b><u>689,000</u></b>	<b><u>811,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>730,000</u></b>	<b><u>689,000</u></b>	<b><u>811,000</u></b>
A01202 House Rent Allowance			138,000		138,000
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			62,000		64,000
A0122M Ad-hoc Relief Allowance - 2016			82,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017			163,000		110,000
A0123G Ad-hoc Relief Allowance - 2018			163,000		110,000
A0123P Ad-hoc Relief Allowance - 2019					187,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>422,000</u></b>	<b><u>472,000</u></b>	<b><u>465,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>280,000</u></b>	<b><u>330,000</u></b>	<b><u>317,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>109,000</u></b>
002 Gazetted			71,000	71,000	85,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			189,000	239,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,414,000</u></b>	<b><u>2,395,000</u></b>	<b><u>2,553,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0006 REVENUE ASSISTANT SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,934,000</u></b>	<b><u>1,666,000</u></b>	<b><u>1,814,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,201,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,065,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>654,000</u></b>	<b><u>601,000</u></b>	<b><u>619,000</u></b>
R018 Revenue Assistant	BPS-17	1	654,000		619,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>547,000</u></b>	<b><u>431,000</u></b>	<b><u>446,000</u></b>
J016 Junior Clerk	BPS-11	1	346,000		241,000
N004 Naib Qasid	BPS-01	1	201,000		205,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>733,000</u></b>	<b><u>634,000</u></b>	<b><u>749,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>733,000</u></b>	<b><u>634,000</u></b>	<b><u>749,000</u></b>
A01202 House Rent Allowance			92,000		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			64,000		62,000
A0122M Ad-hoc Relief Allowance - 2016			92,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017			180,000		106,000
A0123G Ad-hoc Relief Allowance - 2018			180,000		106,000
A0123P Ad-hoc Relief Allowance - 2019					182,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>452,000</u></b>	<b><u>452,000</u></b>	<b><u>495,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03402 Rent for Office Buildings			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>317,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>109,000</u></b>
002 Gazetted			71,000	71,000	85,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			189,000	189,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,559,000</u></b>	<b><u>2,291,000</u></b>	<b><u>2,482,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0008 TEHSILDAR BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>20,145,000</b>	<b>20,068,000</b>	<b>21,669,000</b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b>10,994,000</b>	<b>10,918,000</b>	<b>11,283,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>309,000</b>	<b>309,000</b>	<b>327,000</b>
T011 Tehsildar BPS-16	1	1	309,000		327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b>10,685,000</b>	<b>10,609,000</b>	<b>10,956,000</b>
N008 Naib Tehsildar BPS-14	2	2	715,000		800,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,239,000		1,271,000
J016 Junior Clerk BPS-11	5	5	1,129,000		1,182,000
P009 Patwari BPS-09	19	19	4,659,000		4,694,000
N004 Naib Qasid BPS-01	16	16	2,797,000		2,859,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b>9,151,000</b>	<b>9,150,000</b>	<b>10,386,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>9,151,000</b>	<b>9,150,000</b>	<b>10,386,000</b>
A01202 House Rent Allowance			934,000		934,000
A01203 Conveyance Allowance			1,207,000		1,207,000
A01207 Washing Allowance			49,000		31,000
A01208 Dress Allowance			49,000		31,000
A01211 Hill Allowance (Personal Allowance)			7,000		41,000
A01217 Medical Allowance			846,000		846,000
A01218 Fixed Contingent/Stationery Allowance			228,000		264,000
A0122M Ad-hoc Relief Allowance - 2016			844,000		837,000
A0122N Special Conveyance Allow for Disabled Emp.					24,000
A0122Y Ad-hoc Relief Allowance - 2017			1,649,000		1,128,000
A0123G Ad-hoc Relief Allowance - 2018			1,649,000		1,128,000
A0123P Ad-hoc Relief Allowance - 2019					2,240,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,689,000		1,675,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>178,000</b>	<b>178,000</b>	<b>197,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		33,000	33,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b><u>20,323,000</u></b>	<b><u>20,246,000</u></b>	<b><u>21,866,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0009 TEHSILDAR HARRI GEHAL BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,028,000</b>	<b>1,770,000</b>	<b>1,946,000</b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b>1,232,000</b>	<b>1,064,000</b>	<b>1,110,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>327,000</b>	<b>309,000</b>	<b>327,000</b>
T011 Tehsildar BPS-16	1	1	327,000		327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>905,000</b>	<b>755,000</b>	<b>783,000</b>
N008 Naib Tehsildar BPS-14	1	1	470,000		470,000
J016 Junior Clerk BPS-11	1	1	177,000		198,000
N004 Naib Qasid BPS-01	1	1	258,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b>796,000</b>	<b>706,000</b>	<b>836,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>796,000</b>	<b>706,000</b>	<b>836,000</b>
A01202 House Rent Allowance			98,000		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			76,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			93,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			185,000		111,000
A0123G Ad-hoc Relief Allowance - 2018			185,000		111,000
A0123P Ad-hoc Relief Allowance - 2019					206,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>178,000</b>	<b>178,000</b>	<b>197,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>66,000</b>	<b>66,000</b>	<b>80,000</b>
<b>A03805 Travelling Allowance</b>			<b>66,000</b>	<b>66,000</b>	<b>80,000</b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			33,000	33,000	40,000
<b>A039 TOTAL GENERAL</b>			<b>42,000</b>	<b>42,000</b>	<b>47,000</b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>2,206,000</b>	<b>1,948,000</b>	<b>2,143,000</b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BG0010 TEHSILDAR DHIRKOT BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>16,956,000</u></b>	<b><u>16,771,000</u></b>	<b><u>18,113,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>38</u></b>	<b><u>38</u></b>	<b><u>9,604,000</u></b>	<b><u>9,397,000</u></b>	<b><u>9,686,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>528,000</u></b>
T011 Tehsildar BPS-16	1	1	510,000		528,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>9,094,000</u></b>	<b><u>8,887,000</u></b>	<b><u>9,158,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	358,000		386,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,250,000		1,239,000
J016 Junior Clerk BPS-11	5	5	1,467,000		1,587,000
P009 Patwari BPS-09	12	12	3,044,000		3,079,000
N004 Naib Qasid BPS-01	15	15	2,860,000		2,632,000
C061 Chowkidar BPS-01	1	1	115,000		235,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,352,000</u></b>	<b><u>7,374,000</u></b>	<b><u>8,427,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,352,000</u></b>	<b><u>7,374,000</u></b>	<b><u>8,427,000</u></b>
A01202 House Rent Allowance			749,000		747,000
A01203 Conveyance Allowance			889,000		989,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			687,000		687,000
A01218 Fixed Contingent/Stationery Allowance			144,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			744,000		727,000
A0122Y Ad-hoc Relief Allowance - 2017			1,441,000		968,000
A0123G Ad-hoc Relief Allowance - 2018			1,441,000		968,000
A0123P Ad-hoc Relief Allowance - 2019					1,911,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,158,000		1,151,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>184,000</u></b>	<b><u>264,000</u></b>	<b><u>203,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	21,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03303 Electricity			58,000	58,000	58,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>101,000</u></b>	<b><u>80,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>66,000</u></b>	<b><u>101,000</u></b>	<b><u>80,000</u></b>
002	Gazetted		33,000	53,000	40,000
003	Non-Gazetted		33,000	48,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>77,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	30,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	43,000	28,000
<b>GRAND TOTAL</b>			<b>17,140,000</b>	<b>17,035,000</b>	<b>18,316,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>HV0009 TEHSILDAR HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>23,221,000</u></b>	<b><u>22,045,000</u></b>	<b><u>23,722,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>13,049,000</u></b>	<b><u>12,176,000</u></b>	<b><u>12,548,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>327,000</u></b>
T011 Tehsildar BPS-16	1	1	309,000		327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>12,740,000</u></b>	<b><u>11,867,000</u></b>	<b><u>12,221,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	428,000		442,000
Q002 Qanoongo/Gardawar BPS-11	6	6	2,478,000		2,362,000
J016 Junior Clerk BPS-11	5	5	1,119,000		1,161,000
P009 Patwari BPS-09	17	17	5,086,000		4,819,000
N004 Naib Qasid BPS-01	19	19	3,629,000		3,437,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,172,000</u></b>	<b><u>9,869,000</u></b>	<b><u>11,174,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,172,000</u></b>	<b><u>9,869,000</u></b>	<b><u>11,174,000</u></b>
A01202 House Rent Allowance			966,000		966,000
A01203 Conveyance Allowance			1,272,000		1,272,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			34,000		34,000
A01211 Hill Allowance (Personal Allowance)			53,000		48,000
A01217 Medical Allowance			882,000		882,000
A01218 Fixed Contingent/Stationery Allowance			204,000		276,000
A0122M Ad-hoc Relief Allowance - 2016			1,014,000		941,000
A0122Y Ad-hoc Relief Allowance - 2017			1,957,000		1,225,000
A0123G Ad-hoc Relief Allowance - 2018			1,957,000		1,225,000
A0123P Ad-hoc Relief Allowance - 2019					2,493,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,799,000		1,778,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>202,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			33,000	33,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>23,404,000</b>	<b>22,228,000</b>	<b>23,924,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0010 TEHSILDAR RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>25,031,000</b>	<b>24,398,000</b>	<b>26,710,000</b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b>13,319,000</b>	<b>13,139,000</b>	<b>13,567,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>309,000</b>	<b>327,000</b>	<b>345,000</b>
T011 Tehsildar BPS-16	1	1	309,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b>13,010,000</b>	<b>12,812,000</b>	<b>13,222,000</b>
N008 Naib Tehsildar BPS-14	2	2	743,000		771,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,761,000		2,846,000
J016 Junior Clerk BPS-11	5	5	1,150,000		1,287,000
P009 Patwari BPS-09	21	21	5,090,000		5,073,000
N004 Naib Qasid BPS-01	19	19	3,266,000		3,245,000
<b>A012 TOTAL ALLOWANCES</b>			<b>11,712,000</b>	<b>11,259,000</b>	<b>13,143,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>11,712,000</b>	<b>11,259,000</b>	<b>13,143,000</b>
A01202 House Rent Allowance			1,643,000		1,642,000
A01203 Conveyance Allowance			1,434,000		1,434,000
A01207 Washing Allowance			36,000		34,000
A01208 Dress Allowance			36,000		34,000
A01211 Hill Allowance (Personal Allowance)			31,000		53,000
A01217 Medical Allowance			990,000		994,000
A01218 Fixed Contingent/Stationery Allowance			336,000		336,000
A0122M Ad-hoc Relief Allowance - 2016			1,025,000		1,010,000
A0122Y Ad-hoc Relief Allowance - 2017			1,998,000		1,357,000
A0123G Ad-hoc Relief Allowance - 2018			1,998,000		1,357,000
A0123P Ad-hoc Relief Allowance - 2019					2,696,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,185,000		2,196,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>189,000</b>	<b>189,000</b>	<b>209,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
A03303 Electricity			58,000	58,000	58,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>87,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>87,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		39,000	39,000	47,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>25,220,000</b>	<b>24,587,000</b>	<b>26,919,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0007 TEHSILDAR HAJIRA RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>23,212,000</b>	<b>22,193,000</b>	<b>24,051,000</b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b>13,074,000</b>	<b>12,366,000</b>	<b>12,755,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>546,000</b>	<b>327,000</b>	<b>345,000</b>
T011 Tehsildar BPS-16	1	1	546,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>50</b>	<b>50</b>	<b>12,528,000</b>	<b>12,039,000</b>	<b>12,410,000</b>
N008 Naib Tehsildar BPS-14	2	2	856,000		870,000
Q002 Qanoongo/Gardawar BPS-11	5	5	1,868,000		1,974,000
J016 Junior Clerk BPS-11	7	7	1,737,000		1,684,000
P009 Patwari BPS-09	15	15	3,971,000		4,050,000
N004 Naib Qasid BPS-01	19	19	3,795,000		3,568,000
C061 Chowkidar BPS-01	2	2	301,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b>10,138,000</b>	<b>9,827,000</b>	<b>11,296,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>10,138,000</b>	<b>9,827,000</b>	<b>11,296,000</b>
A01202 House Rent Allowance			1,010,000		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			1,012,000		1,012,000
A0122Y Ad-hoc Relief Allowance - 2017			1,961,000		1,276,000
A0123G Ad-hoc Relief Allowance - 2018			1,961,000		1,276,000
A0123P Ad-hoc Relief Allowance - 2019					2,534,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,556,000		1,550,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>307,000</b>	<b>387,000</b>	<b>326,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
A03303 Electricity			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
A03402 Rent for Office Buildings			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		33,000	33,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>122,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	108,000	28,000
<b>GRAND TOTAL</b>			<b><u>23,519,000</u></b>	<b><u>22,580,000</u></b>	<b><u>24,377,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0008 TEHSILDAR ABBASPUR RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>9,190,000</b>	<b>8,534,000</b>	<b>9,241,000</b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b>5,307,000</b>	<b>4,858,000</b>	<b>5,016,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>583,000</b>	<b>327,000</b>	<b>345,000</b>
T011 Tehsildar BPS-16	1	1	583,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b>4,724,000</b>	<b>4,531,000</b>	<b>4,671,000</b>
N008 Naib Tehsildar BPS-14	1	1	484,000		484,000
Q002 Qanoongo/Gardawar BPS-11	2	2	770,000		756,000
J016 Junior Clerk BPS-11	4	4	1,110,000		1,152,000
P009 Patwari BPS-09	4	4	994,000		1,029,000
N004 Naib Qasid BPS-01	7	7	1,366,000		1,250,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,883,000</b>	<b>3,676,000</b>	<b>4,225,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,883,000</b>	<b>3,676,000</b>	<b>4,225,000</b>
A01202 House Rent Allowance			391,000		391,000
A01203 Conveyance Allowance			543,000		543,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			350,000		342,000
A01218 Fixed Contingent/Stationery Allowance			72,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			412,000		374,000
A0122Y Ad-hoc Relief Allowance - 2017			796,000		502,000
A0123G Ad-hoc Relief Allowance - 2018			796,000		502,000
A0123P Ad-hoc Relief Allowance - 2019					986,000
A01242 Consolidated Traveling Allowance (Fixed TA)			473,000		468,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>187,000</b>	<b>187,000</b>	<b>206,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
A03303 Electricity			58,000	58,000	58,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			33,000	33,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b><u>9,377,000</u></b>	<b><u>8,721,000</u></b>	<b><u>9,447,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PO0009 TEHSILDAR THORAR RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>1,294,000</b>	<b>1,230,000</b>	<b>1,348,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>762,000</b>	<b>730,000</b>	<b>763,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>364,000</b>	<b>364,000</b>	<b>382,000</b>
T011 Tehsildar BPS-16	1	1	364,000		382,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>398,000</b>	<b>366,000</b>	<b>381,000</b>
J016 Junior Clerk BPS-11	1	1	209,000		188,000
N004 Naib Qasid BPS-01	1	1	189,000		193,000
<b>A012 TOTAL ALLOWANCES</b>			<b>532,000</b>	<b>500,000</b>	<b>585,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>532,000</b>	<b>500,000</b>	<b>585,000</b>
A01202 House Rent Allowance			71,000		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		
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			57,000		54,000
A0122Y Ad-hoc Relief Allowance - 2017			114,000		76,000
A0123G Ad-hoc Relief Allowance - 2018			114,000		76,000
A0123P Ad-hoc Relief Allowance - 2019					134,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>182,000</b>	<b>182,000</b>	<b>199,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>59,000</b>	<b>59,000</b>	<b>71,000</b>
<b>A03805 Travelling Allowance</b>			<b>59,000</b>	<b>59,000</b>	<b>71,000</b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			26,000	26,000	31,000
<b>A039 TOTAL GENERAL</b>			<b>42,000</b>	<b>42,000</b>	<b>47,000</b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>1,476,000</b>	<b>1,412,000</b>	<b>1,547,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0010 TEHSILDAR SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>22,154,000</u></b>	<b><u>21,233,000</u></b>	<b><u>20,870,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>51</u></b>	<b><u>35</u></b>	<b><u>11,887,000</u></b>	<b><u>11,401,000</u></b>	<b><u>9,432,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>345,000</u></b>	<b><u>327,000</u></b>	<b><u>345,000</u></b>
T011 Tehsildar BPS-16	1	1	345,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>50</u></b>	<b><u>34</u></b>	<b><u>11,542,000</u></b>	<b><u>11,074,000</u></b>	<b><u>9,087,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	540,000		302,000
Q002 Qanoongo/Gardawar BPS-11	7	4	2,466,000		2,046,000
J016 Junior Clerk BPS-11	5	5	1,108,000		1,087,000
P009 Patwari BPS-09	21	12	4,609,000		3,293,000
N004 Naib Qasid BPS-01	14	10	2,534,000		2,105,000
C061 Chowkidar BPS-01	2	2	285,000		254,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,267,000</u></b>	<b><u>9,832,000</u></b>	<b><u>11,438,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,267,000</u></b>	<b><u>9,832,000</u></b>	<b><u>11,438,000</u></b>
A01202 House Rent Allowance			1,020,000		1,020,000
A01203 Conveyance Allowance			1,335,000		1,335,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			918,000		918,000
A01218 Fixed Contingent/Stationery Allowance			252,000		336,000
A0122M Ad-hoc Relief Allowance - 2016			910,000		870,000
A0122Y Ad-hoc Relief Allowance - 2017			1,783,000		1,182,000
A0123G Ad-hoc Relief Allowance - 2018			1,783,000		1,182,000
A0123P Ad-hoc Relief Allowance - 2019					2,346,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,179,000		2,162,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>256,000</u></b>	<b><u>276,000</u></b>	<b><u>289,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>128,000</u></b>	<b><u>138,000</u></b>	<b><u>153,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>128,000</u></b>	<b><u>138,000</u></b>	<b><u>153,000</u></b>
002	Gazetted		81,000	91,000	97,000
003	Non-Gazetted		47,000	47,000	56,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>57,000</u></b>	<b><u>55,000</u></b>
A03901	Stationery		15,000	15,000	23,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	38,000	28,000
<b>GRAND TOTAL</b>			<b><u>22,410,000</u></b>	<b><u>21,509,000</u></b>	<b><u>21,159,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0007 TEHSILDAR MANG SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,963,000</u></b>	<b><u>5,786,000</u></b>	<b><u>6,268,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,237,000</u></b>	<b><u>3,180,000</u></b>	<b><u>3,298,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>345,000</u></b>
T011 Tehsildar BPS-16	1	1	327,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>2,910,000</u></b>	<b><u>2,853,000</u></b>	<b><u>2,953,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	456,000		470,000
Q001 Qanoongo BPS-11	2	2	661,000		682,000
J016 Junior Clerk BPS-11	2	2	471,000		492,000
P009 Patwari BPS-09	3	3	516,000		542,000
N004 Naib Qasid BPS-01	4	4	670,000		628,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,726,000</u></b>	<b><u>2,606,000</u></b>	<b><u>2,970,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,726,000</u></b>	<b><u>2,606,000</u></b>	<b><u>2,970,000</u></b>
A01202 House Rent Allowance			291,000		291,000
A01203 Conveyance Allowance			408,000		408,000
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			252,000		252,000
A01218 Fixed Contingent/Stationery Allowance			36,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			346,000		241,000
A0122Y Ad-hoc Relief Allowance - 2017			486,000		330,000
A0123G Ad-hoc Relief Allowance - 2018			486,000		330,000
A0123P Ad-hoc Relief Allowance - 2019					642,000
A01242 Consolidated Traveling Allowance (Fixed TA)			398,000		393,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>252,000</u></b>	<b><u>297,000</u></b>	<b><u>271,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>96,000</u></b>	<b><u>80,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>66,000</u></b>	<b><u>96,000</u></b>	<b><u>80,000</u></b>
002	Gazetted		33,000	48,000	40,000
003	Non-Gazetted		33,000	48,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>57,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	15,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	38,000	28,000
<b>GRAND TOTAL</b>			<b>6,215,000</b>	<b>6,083,000</b>	<b>6,539,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>SJ0008 TEHSILDAR TRARKHAL SUDHNUTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,232,000</u></b>	<b><u>3,041,000</u></b>	<b><u>4,194,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>14</u></b>	<b><u>1,904,000</u></b>	<b><u>1,851,000</u></b>	<b><u>2,695,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>	<b><u>546,000</u></b>
T011 Tehsildar BPS-16	1	1	528,000		546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>13</u></b>	<b><u>1,376,000</u></b>	<b><u>1,323,000</u></b>	<b><u>2,149,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	287,000		302,000
Q002 Qanoongo/Gardawar BPS-11	1	2	410,000		588,000
J016 Junior Clerk BPS-11	1	1	230,000		219,000
P009 Patwari BPS-09		4			442,000
N004 Naib Qasid BPS-01	3	5	449,000		598,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,328,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,499,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,328,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,499,000</u></b>
A01202 House Rent Allowance			152,000		152,000
A01203 Conveyance Allowance			227,000		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			129,000		129,000
A01218 Fixed Contingent/Stationery Allowance					12,000
A0122M Ad-hoc Relief Allowance - 2016			146,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017			286,000		191,000
A0123G Ad-hoc Relief Allowance - 2018			286,000		191,000
A0123P Ad-hoc Relief Allowance - 2019					356,000
A01242 Consolidated Traveling Allowance (Fixed TA)			87,000		84,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>176,000</u></b>	<b><u>208,000</u></b>	<b><u>194,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>14,000</u></b>	<b><u>16,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			3,000	5,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>77,000</u></b>	<b><u>75,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>77,000</u></b>	<b><u>75,000</u></b>
002 Gazetted			33,000	43,000	40,000
003 Non-Gazetted			29,000	34,000	35,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>57,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	15,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	38,000	28,000
<b>GRAND TOTAL</b>			<b><u>3,408,000</u></b>	<b><u>3,249,000</u></b>	<b><u>4,388,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>SJ0009 TEHSILDAR BALOCH SUDHNUTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,244,000</u></b>	<b><u>3,176,000</u></b>	<b><u>4,354,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>16</u></b>	<b><u>1,904,000</u></b>	<b><u>1,872,000</u></b>	<b><u>2,837,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>528,000</u></b>	<b><u>327,000</u></b>	<b><u>345,000</u></b>
T011 Tehsildar BPS-16	1	1	528,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>15</u></b>	<b><u>1,376,000</u></b>	<b><u>1,545,000</u></b>	<b><u>2,492,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	287,000		498,000
Q001 Qanoongo BPS-11	1	3	410,000		620,000
J016 Junior Clerk BPS-11	1	1	230,000		241,000
P009 Patwari BPS-09		5			542,000
N004 Naib Qasid BPS-01	3	5	449,000		591,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,340,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,517,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,340,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,517,000</u></b>
A01202 House Rent Allowance			152,000		152,000
A01203 Conveyance Allowance			227,000		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			129,000		126,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			146,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			286,000		194,000
A0123G Ad-hoc Relief Allowance - 2018			286,000		194,000
A0123P Ad-hoc Relief Allowance - 2019					370,000
A01242 Consolidated Traveling Allowance (Fixed TA)			87,000		84,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>179,000</u></b>	<b><u>206,000</u></b>	<b><u>197,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>14,000</u></b>	<b><u>16,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			3,000	5,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03303 Electricity			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>72,000</u></b>	<b><u>75,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>72,000</u></b>	<b><u>75,000</u></b>
002 Gazetted			33,000	43,000	40,000
003 Non-Gazetted			29,000	29,000	35,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>57,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	15,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	38,000	28,000
<b>GRAND TOTAL</b>			<b><u>3,423,000</u></b>	<b><u>3,382,000</u></b>	<b><u>4,551,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MJ0001 COMMISSIONER MIRPUR DIVISION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>15,420,000</u></b>	<b><u>14,489,000</u></b>	<b><u>16,391,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>9,349,000</u></b>	<b><u>8,938,000</u></b>	<b><u>9,585,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,120,000</u></b>	<b><u>3,875,000</u></b>	<b><u>4,348,000</u></b>
C076 Commissioner BPS-20	1	1	1,234,000		1,289,000
A181 Additional Commissioner (Floting B-18/19) BPS-18	1	1	993,000		875,000
S129 Superintendent BPS-17	1	1	875,000		875,000
A053 Assistant BPS-16	1	1	418,000		436,000
H004 Head Clerk BPS-16	1	1	236,000		491,000
S062 Senior Scale Stenographer BPS-16	1	1	364,000		382,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>5,229,000</u></b>	<b><u>5,063,000</u></b>	<b><u>5,237,000</u></b>
N008 Naib Tehsildar BPS-14	2	2	771,000		813,000
S102 Stenographer BPS-14	1	1	414,000		428,000
S042 Senior Clerk BPS-14	3	3	1,058,000		1,120,000
J016 Junior Clerk BPS-11	3	3	711,000		732,000
S081 Shajrah Kash / Patwari BPS-09	1	1	233,000		241,000
D128 Driver BPS-04	2	2	432,000		258,000
Q006 Qasid BPS-02	1	1	225,000		229,000
N004 Naib Qasid BPS-01	6	6	1,022,000		1,045,000
D001 Daftri BPS-01	1	1	248,000		253,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,071,000</u></b>	<b><u>5,551,000</u></b>	<b><u>6,806,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,071,000</u></b>	<b><u>5,551,000</u></b>	<b><u>6,806,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,034,000		921,000
A01203 Conveyance Allowance			796,000		808,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		22,000
A01216 Qualification Allowance			36,000		69,000
A01217 Medical Allowance			556,000		543,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			699,000		698,000
A0122Y Ad-hoc Relief Allowance - 2017			1,402,000		959,000
A0123G Ad-hoc Relief Allowance - 2018			1,402,000		959,000
A0123P Ad-hoc Relief Allowance - 2019					1,700,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,790,000</u></b>	<b><u>2,290,000</u></b>	<b><u>1,959,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>169,000</u></b>	<b><u>209,000</u></b>	<b><u>169,000</u></b>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		150,000	190,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>405,000</u></b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		388,000	388,000	388,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>929,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,055,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>394,000</u></b>
002	Gazetted		200,000	200,000	240,000
003	Non-Gazetted		128,000	128,000	154,000
A03807	POL		601,000	951,000	661,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>287,000</u></b>	<b><u>397,000</u></b>	<b><u>330,000</u></b>
A03901	Stationery		85,000	85,000	128,000
A03902	Printing & Publication		11,000	121,000	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
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A05270	Discretionary Fund		25,000	25,000	25,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainment Charges		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13001	Transport		502,000	502,000	502,000
A13101	Machinery/Equipment		23,000	23,000	23,000
<b>GRAND TOTAL</b>			<b><u>17,790,000</u></b>	<b><u>17,359,000</u></b>	<b><u>18,930,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MJ0002 MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,626,000</u></b>	<b><u>6,309,000</u></b>	<b><u>7,461,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>3,908,000</u></b>	<b><u>3,809,000</u></b>	<b><u>4,281,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,885,000</u></b>	<b><u>2,075,000</u></b>	<b><u>2,156,000</u></b>
D073 Director	BPS-19	1	1	1,424,000	1,668,000
L029 Librarian	BPS-17	1	1	461,000	488,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,023,000</u></b>	<b><u>1,734,000</u></b>	<b><u>2,125,000</u></b>
C067 Classifier	BPS-14	1	1	273,000	291,000
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000
A002 Accountant	BPS-11	1	1	272,000	290,000
L030 Library Assistant	BPS-11	2	2	363,000	389,000
J016 Junior Clerk	BPS-11	1	1	187,000	198,000
D128 Driver	BPS-04	1	1	210,000	216,000
L031 Library Attendant	BPS-01	1	1	130,000	134,000
N004 Naib Qasid	BPS-01	1	1	169,000	173,000
C061 Chowkidar	BPS-01	1	1	150,000	153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,718,000</u></b>	<b><u>2,500,000</u></b>	<b><u>3,180,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,718,000</u></b>	<b><u>2,500,000</u></b>	<b><u>3,180,000</u></b>
A01202 House Rent Allowance			550,000		585,000
A01203 Conveyance Allowance			361,000		356,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01216 Qualification Allowance			60,000		60,000
A01217 Medical Allowance			263,000		263,000
A0122M Ad-hoc Relief Allowance - 2016			293,000		291,000
A0122Y Ad-hoc Relief Allowance - 2017			586,000		428,000
A0123G Ad-hoc Relief Allowance - 2018			586,000		428,000
A0123P Ad-hoc Relief Allowance - 2019					748,000
A01224 Entertainment Allowance			6,000		6,000
A01260 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>180,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			120,000	120,000	132,000
<b>A039 TOTAL GENERAL</b>			<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>98,000</u></b>
A03901 Stationery			19,000	19,000	29,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>7,246,000</u></b>	<b><u>6,929,000</u></b>	<b><u>8,111,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0001 DEPUTY COMMISSIONER KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,801,000</u></b>	<b><u>12,668,000</u></b>	<b><u>14,545,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>26</u></b>	<b><u>8,578,000</u></b>	<b><u>8,112,000</u></b>	<b><u>8,636,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,613,000</u></b>	<b><u>3,915,000</u></b>	<b><u>4,096,000</u></b>
D023 Deputy Commissioner BPS-18	1	1	1,054,000		790,000
A012 Additional Deputy Commissioner BPS-17	1	1	848,000		853,000
S129 Superintendent BPS-17	1	1	627,000		408,000
A053 Assistant BPS-16	4	4	1,465,000		1,406,000
S062 Senior Scale Stenographer BPS-16	1	1	619,000		639,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>17</u></b>	<b><u>18</u></b>	<b><u>3,965,000</u></b>	<b><u>4,197,000</u></b>	<b><u>4,540,000</u></b>
S001 Sadar Qanoongo BPS-14	1	1	415,000		430,000
S102 Stenographer BPS-14	1	1	273,000		289,000
S042 Senior Clerk BPS-14	1	2	316,000		732,000
J016 Junior Clerk BPS-11	4	4	994,000		1,039,000
D128 Driver BPS-04	1	1	275,000		283,000
Q006 Qasid BPS-02	1	1	267,000		272,000
N004 Naib Qasid BPS-01	7	7	1,310,000		1,373,000
C061 Chowkidar BPS-01	1	1	115,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,223,000</u></b>	<b><u>4,556,000</u></b>	<b><u>5,909,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,223,000</u></b>	<b><u>4,556,000</u></b>	<b><u>5,909,000</u></b>
A01202 House Rent Allowance			629,000		633,000
A01203 Conveyance Allowance			816,000		848,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			15,000		20,000
A01217 Medical Allowance			492,000		496,000
A0122M Ad-hoc Relief Allowance - 2016			649,000		626,000
A0122Y Ad-hoc Relief Allowance - 2017			1,293,000		864,000
A0123G Ad-hoc Relief Allowance - 2018			1,293,000		864,000
A0123P Ad-hoc Relief Allowance - 2019					1,522,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,181,000</u></b>	<b><u>8,971,000</u></b>	<b><u>9,324,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>446,000</u></b>	<b><u>446,000</u></b>	<b><u>446,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>864,000</u></b>	<b><u>1,249,000</u></b>	<b><u>977,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>264,000</u></b>	<b><u>339,000</u></b>	<b><u>317,000</u></b>
002 Gazetted			200,000	275,000	240,000
003 Non-Gazetted			64,000	64,000	77,000
A03807 POL			600,000	910,000	660,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,711,000</u></b>	<b><u>7,116,000</u></b>	<b><u>7,741,000</u></b>
A03901 Stationery			60,000	115,000	90,000
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			6,528,000	6,528,000	6,528,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
002 Disaster Preparedness & Relief			1,000,000	300,000	1,000,000
<b>A03970 Others</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
001 Others			100,000	150,000	100,000
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270 Discretionary Fund			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	600,000	500,000
<b>GRAND TOTAL</b>			<b><u>23,487,000</u></b>	<b><u>22,244,000</u></b>	<b><u>24,374,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MJ0003 DEPUTY COMMISSIONER MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,433,000</u></b>	<b><u>18,984,000</u></b>	<b><u>21,489,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>11,690,000</u></b>	<b><u>11,722,000</u></b>	<b><u>12,555,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,403,000</u></b>	<b><u>5,524,000</u></b>	<b><u>5,959,000</u></b>
D023 Deputy Commissioner BPS-18	1	1	839,000		875,000
A012 Additional Deputy Commissioner BPS-18	1	1	822,000		856,000
S129 Superintendent BPS-17	1	1	544,000		902,000
A053 Assistant BPS-16	6	6	2,652,000		2,762,000
S062 Senior Scale Stenographer BPS-16	1	1	546,000		564,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,287,000</u></b>	<b><u>6,198,000</u></b>	<b><u>6,596,000</u></b>
S001 Sadar Qanoongo BPS-14	1	1	428,000		442,000
A003 Accounts Assistant BPS-14	1	1	203,000		344,000
S102 Stenographer BPS-14	2	2	771,000		799,000
S042 Senior Clerk BPS-14	2	2	701,000		729,000
J016 Junior Clerk BPS-11	4	4	983,000		1,089,000
N003 Naib Qanoongo BPS-09	1	1	378,000		388,000
D128 Driver BPS-04	2	2	432,000		444,000
Q006 Qasid BPS-02	1	1	308,000		313,000
N004 Naib Qasid BPS-01	9	9	1,968,000		1,933,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,743,000</u></b>	<b><u>7,262,000</u></b>	<b><u>8,934,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,743,000</u></b>	<b><u>7,262,000</u></b>	<b><u>8,934,000</u></b>
A01202 House Rent Allowance			1,507,000		1,423,000
A01203 Conveyance Allowance			1,139,000		1,138,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			43,000		46,000
A01217 Medical Allowance			636,000		643,000
A0122M Ad-hoc Relief Allowance - 2016			870,000		919,000
A0122Y Ad-hoc Relief Allowance - 2017			1,754,000		1,256,000
A0123G Ad-hoc Relief Allowance - 2018			1,754,000		1,256,000
A0123P Ad-hoc Relief Allowance - 2019					2,213,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>29,138,000</u></b>	<b><u>49,355,000</u></b>	<b><u>29,279,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>189,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			179,000	179,000	179,000
<b>A033 TOTAL UTILITIES</b>			<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>665,000</u></b>
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



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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>856,000</u></b>	<b><u>913,000</u></b>	<b><u>967,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>276,000</u></b>	<b><u>307,000</u></b>
002 Gazetted			192,000	212,000	230,000
003 Non-Gazetted			64,000	64,000	77,000
A03807 POL			600,000	637,000	660,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,428,000</u></b>	<b><u>47,588,000</u></b>	<b><u>27,458,000</u></b>
A03901 Stationery			60,000	70,000	90,000
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			26,543,000	26,543,000	26,543,000
A03921 <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (Noi</b>			<b>700,000</b>	<b>19,850,000</b>	<b>700,000</b>
002 Disaster Preparedness & Relief			700,000	19,850,000	700,000
A03970 <b>Others</b>			<b>100,000</b>	<b>1,100,000</b>	<b>100,000</b>
001 Others			100,000	100,000	100,000
066 General Election 2016				1,000,000	
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270 Discretionary Fund			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>49,076,000</u></b>	<b><u>68,844,000</u></b>	<b><u>51,273,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BB0001 DEPUTY COMMISSIONER BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,819,000</u></b>	<b><u>8,607,000</u></b>	<b><u>9,430,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>5,553,000</u></b>	<b><u>5,496,000</u></b>	<b><u>5,695,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,381,000</u></b>	<b><u>2,429,000</u></b>	<b><u>2,531,000</u></b>
D023 Deputy Commissioner BPS-18	1	1	1,131,000		1,168,000
S129 Superintendent BPS-17	1	1	504,000		599,000
A053 Assistant BPS-16	2	2	746,000		764,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>3,172,000</u></b>	<b><u>3,067,000</u></b>	<b><u>3,164,000</u></b>
S001 Sadar Qanoongo BPS-14	1	1	428,000		441,000
S102 Stenographer BPS-14	1	1	287,000		302,000
S042 Senior Clerk BPS-14	1	1	386,000		399,000
J016 Junior Clerk BPS-11	2	2	618,000		640,000
D128 Driver BPS-04	1	1	267,000		275,000
N004 Naib Qasid BPS-01	5	5	993,000		910,000
C061 Chowkidar BPS-01	1	1	193,000		197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,266,000</u></b>	<b><u>3,111,000</u></b>	<b><u>3,735,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,266,000</u></b>	<b><u>3,111,000</u></b>	<b><u>3,735,000</u></b>
A01202 House Rent Allowance			315,000		308,000
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)			12,000		12,000
A01217 Medical Allowance			319,000		320,000
A0122M Ad-hoc Relief Allowance - 2016			435,000		424,000
A0122Y Ad-hoc Relief Allowance - 2017			833,000		570,000
A0123G Ad-hoc Relief Allowance - 2018			833,000		570,000
A0123P Ad-hoc Relief Allowance - 2019					1,012,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,850,000</u></b>	<b><u>20,588,000</u></b>	<b><u>18,977,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000
<b>A033 TOTAL UTILITIES</b>			<b><u>446,000</u></b>	<b><u>446,000</u></b>	<b><u>446,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>856,000</u></b>	<b><u>856,000</u></b>	<b><u>967,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>307,000</u></b>
002	Gazetted		192,000	192,000	230,000
003	Non-Gazetted		64,000	64,000	77,000
A03807	POL		600,000	600,000	660,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,459,000</u></b>	<b><u>19,197,000</u></b>	<b><u>17,475,000</u></b>
A03901	Stationery		32,000	32,000	48,000
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		16,955,000	16,955,000	16,955,000
A03921	<b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (Noi</b>		<b><u>375,000</u></b>	<b><u>2,113,000</u></b>	<b><u>375,000</u></b>
002	Disaster Preparedness & Relief		375,000	2,113,000	375,000
A03970	<b>Others</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
001	Others		74,000	74,000	74,000
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05270	Discretionary Fund		5,000	5,000	5,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>28,174,000</u></b>	<b><u>29,700,000</u></b>	<b><u>28,912,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0002 ASSISTANT COMMISSIONER KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,249,000</u></b>	<b><u>3,146,000</u></b>	<b><u>3,450,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,985,000</u></b>	<b><u>1,964,000</u></b>	<b><u>2,042,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>461,000</u></b>	<b><u>436,000</u></b>	<b><u>465,000</u></b>
A071 Assistant Commissioner	BPS-17	1	461,000		465,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,524,000</u></b>	<b><u>1,528,000</u></b>	<b><u>1,577,000</u></b>
J016 Junior Clerk	BPS-11	3	658,000		692,000
D128 Driver	BPS-04	1	319,000		326,000
N004 Naib Qasid	BPS-01	3	547,000		559,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,264,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,408,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,264,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,408,000</u></b>
A01202 House Rent Allowance			169,000		116,000
A01203 Conveyance Allowance			190,000		190,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		4,000
A01217 Medical Allowance			144,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			148,000		145,000
A0122Y Ad-hoc Relief Allowance - 2017			298,000		204,000
A0123G Ad-hoc Relief Allowance - 2018			298,000		204,000
A0123P Ad-hoc Relief Allowance - 2019					385,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>644,000</u></b>	<b><u>769,000</u></b>	<b><u>717,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>107,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>517,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	348,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>94,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	44,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>308,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	308,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,101,000</u></b>	<b><u>4,223,000</u></b>	<b><u>4,375,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0003 ASSISTANT COMMISSIONER SEHNSA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,211,000</u></b>	<b><u>3,361,000</u></b>	<b><u>3,676,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,996,000</u></b>	<b><u>2,118,000</u></b>	<b><u>2,194,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>601,000</u></b>	<b><u>629,000</u></b>
A071 Assistant Commissioner	BPS-17	1	571,000		629,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,425,000</u></b>	<b><u>1,517,000</u></b>	<b><u>1,565,000</u></b>
J016 Junior Clerk	BPS-11	3	874,000		999,000
D128 Driver	BPS-04	1	236,000		243,000
N004 Naib Qasid	BPS-01	2	315,000		323,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,215,000</u></b>	<b><u>1,243,000</u></b>	<b><u>1,482,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,215,000</u></b>	<b><u>1,243,000</u></b>	<b><u>1,482,000</u></b>
A01202 House Rent Allowance			153,000		170,000
A01203 Conveyance Allowance			171,000		171,000
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			131,000		129,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		155,000
A0122Y Ad-hoc Relief Allowance - 2017			299,000		219,000
A0123G Ad-hoc Relief Allowance - 2018			299,000		219,000
A0123P Ad-hoc Relief Allowance - 2019					407,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>632,000</u></b>	<b><u>632,000</u></b>	<b><u>705,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	248,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,051,000</u></b>	<b><u>4,201,000</u></b>	<b><u>4,589,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0004 ASSISTANT COMMISSIONER FATEHPUR THAKIALA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,088,000</u></b>	<b><u>3,336,000</u></b>	<b><u>3,656,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,939,000</u></b>	<b><u>2,139,000</u></b>	<b><u>2,215,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>614,000</u></b>	<b><u>642,000</u></b>
A071 Assistant Commissioner	BPS-17	1	599,000		642,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,340,000</u></b>	<b><u>1,525,000</u></b>	<b><u>1,573,000</u></b>
J016 Junior Clerk	BPS-11	3	658,000		745,000
D128 Driver	BPS-04	1	304,000		312,000
N004 Naib Qasid	BPS-01	2	378,000		516,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,149,000</u></b>	<b><u>1,197,000</u></b>	<b><u>1,441,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,149,000</u></b>	<b><u>1,197,000</u></b>	<b><u>1,441,000</u></b>
A01202 House Rent Allowance			119,000		120,000
A01203 Conveyance Allowance			169,000		169,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			129,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			136,000		155,000
A0122Y Ad-hoc Relief Allowance - 2017			291,000		222,000
A0123G Ad-hoc Relief Allowance - 2018			291,000		222,000
A0123P Ad-hoc Relief Allowance - 2019					411,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>646,000</u></b>	<b><u>646,000</u></b>	<b><u>719,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			46,000	46,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>107,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	248,000	273,000



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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,942,000</u></b>	<b><u>4,190,000</u></b>	<b><u>4,583,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0005 ASSISTANT COMMISSIONER CHAROHI KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,818,000</u></b>	<b><u>2,774,000</u></b>	<b><u>3,054,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,757,000</u></b>	<b><u>1,709,000</u></b>	<b><u>1,788,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>487,000</u></b>	<b><u>436,000</u></b>	<b><u>463,000</u></b>
A071 Assistant Commissioner	BPS-17	1	1	487,000	463,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,270,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,325,000</u></b>
S102 Stenographer	BPS-14	1	1	302,000	318,000
J016 Junior Clerk	BPS-11	2	2	418,000	441,000
D128 Driver	BPS-04	1	1	216,000	223,000
N004 Naib Qasid	BPS-01	2	2	334,000	343,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,061,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,266,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,061,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,266,000</u></b>
A01202 House Rent Allowance			104,000		157,000
A01203 Conveyance Allowance			169,000		169,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			130,000		118,000
A0122Y Ad-hoc Relief Allowance - 2017			264,000		179,000
A0123G Ad-hoc Relief Allowance - 2018			264,000		179,000
A0123P Ad-hoc Relief Allowance - 2019					334,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>659,000</u></b>	<b><u>659,000</u></b>	<b><u>732,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03303 Electricity			85,000	85,000	85,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03402 Rent for Office Buildings			35,000	35,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	248,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,685,000</u></b>	<b><u>3,641,000</u></b>	<b><u>3,994,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0495 ASSISTANT COMMISSIONER KHUIRATA KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,572,000</u></b>	<b><u>3,295,000</u></b>	<b><u>3,930,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,274,000</u></b>	<b><u>2,044,000</u></b>	<b><u>2,324,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>544,000</u></b>	<b><u>572,000</u></b>
A071 Assistant Commissioner	BPS-17	1	571,000		572,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,703,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,752,000</u></b>
S102 Stenographer	BPS-14	1	372,000		386,000
J016 Junior Clerk	BPS-11	2	650,000		671,000
D128 Driver	BPS-04	1	319,000		326,000
N004 Naib Qasid	BPS-01	2	362,000		369,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,298,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,606,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,298,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,606,000</u></b>
A01202 House Rent Allowance			157,000		174,000
A01203 Conveyance Allowance			135,000		168,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			3,000		2,000
A01217 Medical Allowance			145,000		188,000
A0122M Ad-hoc Relief Allowance - 2016			166,000		164,000
A0122Y Ad-hoc Relief Allowance - 2017			341,000		232,000
A0123G Ad-hoc Relief Allowance - 2018			341,000		232,000
A0123P Ad-hoc Relief Allowance - 2019					436,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>803,000</u></b>	<b><u>813,000</u></b>	<b><u>876,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>417,000</u></b>	<b><u>427,000</u></b>	<b><u>475,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>179,000</u></b>	<b><u>202,000</u></b>
002	Gazetted		127,000	137,000	152,000
003	Non-Gazetted		42,000	42,000	50,000
A03807	POL		248,000	248,000	273,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>508,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	508,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,583,000</u></b>	<b><u>4,616,000</u></b>	<b><u>5,014,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KJ0534 ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>1,204,000</b>	<b>988,000</b>	<b>1,580,000</b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>2</b>	<b>820,000</b>	<b>491,000</b>	<b>676,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>820,000</b>	<b>491,000</b>	<b>518,000</b>
A071 Assistant Commissioner BPS-17	1	1	820,000		518,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
J018 Junior Clerk/Typist BPS-07		1			158,000
<b>A012 TOTAL ALLOWANCES</b>			<b>384,000</b>	<b>497,000</b>	<b>904,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>384,000</b>	<b>497,000</b>	<b>904,000</b>
A01202 House Rent Allowance			53,000		75,000
A01203 Conveyance Allowance					168,000
A01217 Medical Allowance			24,000		36,000
A0122M Ad-hoc Relief Allowance - 2016			61,000		51,000
A0122Y Ad-hoc Relief Allowance - 2017			123,000		73,000
A0123G Ad-hoc Relief Allowance - 2018			123,000		73,000
A0123P Ad-hoc Relief Allowance - 2019					428,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>600,000</b>	<b>600,000</b>	<b>663,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
A03402 Rent for Office Buildings			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>375,000</b>	<b>375,000</b>	<b>425,000</b>
<b>A03805 Travelling Allowance</b>			<b>127,000</b>	<b>127,000</b>	<b>152,000</b>
002 Gazetted			127,000	127,000	152,000
A03807 POL			248,000	248,000	273,000
<b>A039 TOTAL GENERAL</b>			<b>61,000</b>	<b>61,000</b>	<b>74,000</b>
A03901 Stationery			26,000	26,000	39,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>208,000</b>	<b>208,000</b>	<b>208,000</b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b>2,012,000</b>	<b>1,796,000</b>	<b>2,451,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MJ0004 ASSISTANT COMMISSIONER MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,042,000</u></b>	<b><u>2,670,000</u></b>	<b><u>2,926,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,853,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,707,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>654,000</u></b>	<b><u>433,000</u></b>	<b><u>461,000</u></b>
A071 Assistant Commissioner	BPS-17	1	654,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,199,000</u></b>	<b><u>1,208,000</u></b>	<b><u>1,246,000</u></b>
J016 Junior Clerk	BPS-11	2	418,000		450,000
D128 Driver	BPS-04	1	246,000		252,000
N004 Naib Qasid	BPS-01	3	535,000		544,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,189,000</u></b>	<b><u>1,029,000</u></b>	<b><u>1,219,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,189,000</u></b>	<b><u>1,029,000</u></b>	<b><u>1,219,000</u></b>
A01202 House Rent Allowance			196,000		142,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			132,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			141,000		123,000
A0122Y Ad-hoc Relief Allowance - 2017			278,000		171,000
A0123G Ad-hoc Relief Allowance - 2018			278,000		171,000
A0123P Ad-hoc Relief Allowance - 2019					318,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>640,000</u></b>	<b><u>750,000</u></b>	<b><u>713,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>497,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	328,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	59,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>268,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	268,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,890,000</u></b>	<b><u>3,688,000</u></b>	<b><u>3,847,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MJ0005 ASSISTANT COMMISSIONER DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,942,000</u></b>	<b><u>2,603,000</u></b>	<b><u>2,858,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,835,000</u></b>	<b><u>1,609,000</u></b>	<b><u>1,677,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>461,000</u></b>	<b><u>461,000</u></b>	<b><u>488,000</u></b>
A071 Assistant Commissioner	BPS-17	1	461,000		488,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,374,000</u></b>	<b><u>1,148,000</u></b>	<b><u>1,189,000</u></b>
J016 Junior Clerk	BPS-11	2	396,000		418,000
D128 Driver	BPS-04	1	348,000		127,000
N004 Naib Qasid	BPS-01	3	630,000		644,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,107,000</u></b>	<b><u>994,000</u></b>	<b><u>1,181,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,107,000</u></b>	<b><u>994,000</u></b>	<b><u>1,181,000</u></b>
A01202 House Rent Allowance			114,000		112,000
A01203 Conveyance Allowance			156,000		155,000
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			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			140,000		122,000
A0122Y Ad-hoc Relief Allowance - 2017			275,000		168,000
A0123G Ad-hoc Relief Allowance - 2018			275,000		168,000
A0123P Ad-hoc Relief Allowance - 2019					311,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>644,000</u></b>	<b><u>644,000</u></b>	<b><u>717,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>107,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	248,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,794,000</u></b>	<b><u>3,455,000</u></b>	<b><u>3,783,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BB0002 ASSISTANT COMMISSIONER BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,052,000</u></b>	<b><u>2,971,000</u></b>	<b><u>3,254,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,919,000</u></b>	<b><u>1,887,000</u></b>	<b><u>1,955,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>571,000</u></b>	<b><u>599,000</u></b>
A071 Assistant Commissioner	BPS-17	1	599,000		599,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,320,000</u></b>	<b><u>1,316,000</u></b>	<b><u>1,356,000</u></b>
J016 Junior Clerk	BPS-11	2	597,000		618,000
D128 Driver	BPS-04	1	296,000		304,000
N004 Naib Qasid	BPS-01	3	427,000		434,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,133,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,299,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,133,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,299,000</u></b>
A01202 House Rent Allowance			112,000		112,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			141,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017			288,000		196,000
A0123G Ad-hoc Relief Allowance - 2018			288,000		196,000
A0123P Ad-hoc Relief Allowance - 2019					361,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>634,000</u></b>	<b><u>634,000</u></b>	<b><u>707,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	248,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>3,894,000</u></b>	<b><u>3,813,000</u></b>	<b><u>4,169,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION &amp; RESETTLEMENT</b>					
<b>BB0328 ASSISTANT COMMISSIONER BARNALA BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,072,000</u></b>	<b><u>3,032,000</u></b>	<b><u>3,314,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,926,000</u></b>	<b><u>1,846,000</u></b>	<b><u>1,917,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>488,000</u></b>	<b><u>433,000</u></b>	<b><u>461,000</u></b>
A071 Assistant Commissioner	BPS-17	1	488,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,438,000</u></b>	<b><u>1,413,000</u></b>	<b><u>1,456,000</u></b>
S042 Senior Clerk	BPS-14	1	220,000		400,000
G012 Gardawer	BPS-11	1	367,000		378,000
D128 Driver	BPS-04	1	311,000		127,000
N004 Naib Qasid	BPS-01	3	540,000		551,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,146,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,397,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,146,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,397,000</u></b>
A01202 House Rent Allowance			144,000		169,000
A01203 Conveyance Allowance			88,000		120,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120Q Fixed Daily Allowance			84,000		84,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			108,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			131,000		140,000
A0122Y Ad-hoc Relief Allowance - 2017			289,000		192,000
A0123G Ad-hoc Relief Allowance - 2018			289,000		192,000
A0123P Ad-hoc Relief Allowance - 2019					360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>754,000</u></b>	<b><u>754,000</u></b>	<b><u>827,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002	Gazetted		127,000	127,000	152,000
003	Non-Gazetted		42,000	42,000	50,000
A03807	POL		248,000	248,000	273,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001	Transport		208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,034,000</u></b>	<b><u>3,994,000</u></b>	<b><u>4,349,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>BB0003 ASSISTANT COMMISSIONER SAMAHNI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,117,000</u></b>	<b><u>3,602,000</u></b>	<b><u>3,933,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,596,000</u></b>	<b><u>2,247,000</u></b>	<b><u>2,327,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>787,000</u></b>	<b><u>571,000</u></b>	<b><u>599,000</u></b>
A071 Assistant Commissioner	BPS-17	1	787,000		599,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,809,000</u></b>	<b><u>1,676,000</u></b>	<b><u>1,728,000</u></b>
J016 Junior Clerk	BPS-11	3	922,000		943,000
D128 Driver	BPS-04	1	130,000		127,000
N004 Naib Qasid	BPS-01	3	643,000		540,000
C061 Chowkidar	BPS-01	1	114,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,521,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,606,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,521,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,606,000</u></b>
A01202 House Rent Allowance			146,000		149,000
A01203 Conveyance Allowance			212,000		210,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			4,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			170,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			197,000		169,000
A0122Y Ad-hoc Relief Allowance - 2017			389,000		233,000
A0123G Ad-hoc Relief Allowance - 2018			389,000		233,000
A0123P Ad-hoc Relief Allowance - 2019					435,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>632,000</u></b>	<b><u>632,000</u></b>	<b><u>705,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>475,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>202,000</u></b>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			42,000	42,000	50,000
A03807 POL			248,000	248,000	273,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>208,000</u></b>
A13001 Transport			208,000	208,000	208,000
<b>GRAND TOTAL</b>			<b><u>4,957,000</u></b>	<b><u>4,442,000</u></b>	<b><u>4,846,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0006 REVENUE ASSISTANT KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,515,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,454,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>960,000</u></b>	<b><u>835,000</u></b>	<b><u>865,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>601,000</u></b>	<b><u>475,000</u></b>	<b><u>492,000</u></b>
R018 Revenue Assistant BPS-17	1	1	601,000		492,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>359,000</u></b>	<b><u>360,000</u></b>	<b><u>373,000</u></b>
J016 Junior Clerk BPS-11	1	1	230,000		241,000
N004 Naib Qasid BPS-01	1	1	129,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>555,000</u></b>	<b><u>476,000</u></b>	<b><u>589,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>555,000</u></b>	<b><u>476,000</u></b>	<b><u>589,000</u></b>
A01202 House Rent Allowance			71,000		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			62,000		62,000
A0122M Ad-hoc Relief Allowance - 2016			74,000		74,000
A0122Y Ad-hoc Relief Allowance - 2017			144,000		87,000
A0123G Ad-hoc Relief Allowance - 2018			144,000		87,000
A0123P Ad-hoc Relief Allowance - 2019					148,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>566,000</u></b>	<b><u>566,000</u></b>	<b><u>617,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03402 Rent for Office Buildings			40,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>367,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>159,000</u></b>
002 Gazetted			101,000	101,000	121,000
003 Non-Gazetted			32,000	32,000	38,000
A03807 POL			189,000	189,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,254,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,244,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MJ0006 REVENUE ASSISTANT MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,388,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,623,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>809,000</u></b>	<b><u>890,000</u></b>	<b><u>932,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>489,000</u></b>	<b><u>489,000</u></b>	<b><u>516,000</u></b>
R018 Revenue Assistant	BPS-17	1	489,000		516,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>320,000</u></b>	<b><u>401,000</u></b>	<b><u>416,000</u></b>
J016 Junior Clerk	BPS-11	1	167,000		177,000
N004 Naib Qasid	BPS-01	1	153,000		239,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>579,000</u></b>	<b><u>587,000</u></b>	<b><u>691,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>579,000</u></b>	<b><u>587,000</u></b>	<b><u>691,000</u></b>
A01202 House Rent Allowance			137,000		139,000
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			78,000		78,000
A0122M Ad-hoc Relief Allowance - 2016			60,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017			121,000		93,000
A0123G Ad-hoc Relief Allowance - 2018			121,000		93,000
A0123P Ad-hoc Relief Allowance - 2019					161,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>526,000</u></b>	<b><u>536,000</u></b>	<b><u>577,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>367,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>159,000</u></b>
002 Gazetted			101,000	101,000	121,000
003 Non-Gazetted			32,000	32,000	38,000
A03807 POL			189,000	189,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>56,000</u></b>
A03901	Stationery		12,000	12,000	18,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		32,000	42,000	32,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,087,000</u></b>	<b><u>2,186,000</u></b>	<b><u>2,373,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>BB0004 REVENUE ASSISTANT BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,912,000</u></b>	<b><u>1,847,000</u></b>	<b><u>2,027,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,243,000</u></b>	<b><u>1,216,000</u></b>	<b><u>1,258,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>633,000</u></b>	<b><u>606,000</u></b>	<b><u>633,000</u></b>
R018 Revenue Assistant BPS-17	1	1	633,000		633,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>610,000</u></b>	<b><u>610,000</u></b>	<b><u>625,000</u></b>
J016 Junior Clerk BPS-11	1	1	357,000		367,000
N004 Naib Qasid BPS-01	1	1	253,000		258,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>669,000</u></b>	<b><u>631,000</u></b>	<b><u>769,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>669,000</u></b>	<b><u>631,000</u></b>	<b><u>769,000</u></b>
A01202 House Rent Allowance			72,000		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			186,000		126,000
A0123G Ad-hoc Relief Allowance - 2018			186,000		126,000
A0123P Ad-hoc Relief Allowance - 2019					220,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>514,000</u></b>	<b><u>514,000</u></b>	<b><u>565,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03303 Electricity			110,000	110,000	110,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>367,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>159,000</u></b>
002 Gazetted			101,000	101,000	121,000
003 Non-Gazetted			32,000	32,000	38,000
A03807 POL			189,000	189,000	208,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			32,000	32,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001 Transport			173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>2,599,000</u></b>	<b><u>2,534,000</u></b>	<b><u>2,765,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0007 TEHSILDAR KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>23,202,000</u></b>	<b><u>22,948,000</u></b>	<b><u>24,811,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>12,949,000</u></b>	<b><u>12,803,000</u></b>	<b><u>13,219,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>582,000</u></b>	<b><u>584,000</u></b>	<b><u>602,000</u></b>
T011 Tehsildar BPS-16	1	1	582,000		602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>12,367,000</u></b>	<b><u>12,219,000</u></b>	<b><u>12,617,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	428,000		443,000
J016 Junior Clerk BPS-11	4	4	920,000		1,008,000
G012 Gardawar BPS-11	5	5	1,772,000		1,841,000
P009 Patwari BPS-09	25	25	5,988,000		6,173,000
N004 Naib Qasid BPS-01	18	18	3,259,000		3,152,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,253,000</u></b>	<b><u>10,145,000</u></b>	<b><u>11,592,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,253,000</u></b>	<b><u>10,145,000</u></b>	<b><u>11,592,000</u></b>
A01202 House Rent Allowance			1,071,000		1,070,000
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)			50,000		50,000
A01217 Medical Allowance			988,000		979,000
A01218 Fixed Contingent/Stationery Allowance			300,000		300,000
A0122M Ad-hoc Relief Allowance - 2016			986,000		961,000
A0122Y Ad-hoc Relief Allowance - 2017			1,942,000		1,322,000
A0123G Ad-hoc Relief Allowance - 2018			1,942,000		1,322,000
A0123P Ad-hoc Relief Allowance - 2019					2,614,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,293,000		2,293,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>236,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>75,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>75,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			29,000	29,000	35,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b><u>23,420,000</u></b>	<b><u>23,166,000</u></b>	<b><u>25,047,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0008 TEHSILDAR SEHNSA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,743,000</u></b>	<b><u>12,458,000</u></b>	<b><u>13,494,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>7,839,000</u></b>	<b><u>6,908,000</u></b>	<b><u>7,155,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>510,000</u></b>	<b><u>420,000</u></b>	<b><u>438,000</u></b>
T011 Tehsildar BPS-16	1	1	510,000		438,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>7,329,000</u></b>	<b><u>6,488,000</u></b>	<b><u>6,717,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	456,000		471,000
G012 Gardawer BPS-11	3	3	1,130,000		900,000
J016 Junior Clerk BPS-11	3	3	764,000		714,000
P009 Patwari BPS-09	13	13	3,250,000		2,862,000
N004 Naib Qasid BPS-01	9	9	1,729,000		1,770,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,904,000</u></b>	<b><u>5,550,000</u></b>	<b><u>6,339,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,904,000</u></b>	<b><u>5,550,000</u></b>	<b><u>6,339,000</u></b>
A01202 House Rent Allowance			577,000		610,000
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		24,000
A01217 Medical Allowance			540,000		540,000
A01218 Fixed Contingent/Stationery Allowance			192,000		192,000
A0122M Ad-hoc Relief Allowance - 2016			592,000		512,000
A0122Y Ad-hoc Relief Allowance - 2017			1,176,000		716,000
A0123G Ad-hoc Relief Allowance - 2018			1,176,000		716,000
A0123P Ad-hoc Relief Allowance - 2019					1,409,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,198,000		1,198,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>209,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			24,000	24,000	29,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>13,935,000</b>	<b>12,650,000</b>	<b>13,703,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0009 TEHSILDAR FATEHPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,306,000</u></b>	<b><u>10,080,000</u></b>	<b><u>11,567,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>5,736,000</u></b>	<b><u>5,629,000</u></b>	<b><u>6,233,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>327,000</u></b>	<b><u>584,000</u></b>	<b><u>602,000</u></b>
T011 Tehsildar BPS-16	1	1	327,000		602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>5,409,000</u></b>	<b><u>5,045,000</u></b>	<b><u>5,631,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	394,000		408,000
G012 Gardawar BPS-11	3	3	885,000		908,000
J016 Junior Clerk BPS-11	3	3	774,000		809,000
P009 Patwari BPS-09	8	8	1,862,000		1,787,000
N004 Naib Qasid BPS-01	10	10	1,494,000		1,719,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,570,000</u></b>	<b><u>4,451,000</u></b>	<b><u>5,334,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,570,000</u></b>	<b><u>4,451,000</u></b>	<b><u>5,334,000</u></b>
A01202 House Rent Allowance			506,000		488,000
A01203 Conveyance Allowance			424,000		411,000
A01207 Washing Allowance			16,000		18,000
A01208 Dress Allowance			16,000		18,000
A01211 Hill Allowance (Personal Allowance)			48,000		12,000
A01217 Medical Allowance			450,000		476,000
A01218 Fixed Contingent/Stationery Allowance			121,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			445,000		464,000
A0122Y Ad-hoc Relief Allowance - 2017			860,000		623,000
A0123G Ad-hoc Relief Allowance - 2018			860,000		623,000
A0123P Ad-hoc Relief Allowance - 2019					1,217,000
A01242 Consolidated Traveling Allowance (Fixed TA)			824,000		851,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>221,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			24,000	24,000	29,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>10,510,000</b>	<b>10,284,000</b>	<b>11,788,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0010 TEHSILDAR CHAROHI KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,158,000</u></b>	<b><u>10,448,000</u></b>	<b><u>11,328,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>5,727,000</u></b>	<b><u>5,925,000</u></b>	<b><u>6,132,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>583,000</u></b>	<b><u>383,000</u></b>	<b><u>402,000</u></b>
T011 Tehsildar BPS-16	1	1	583,000		402,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>5,144,000</u></b>	<b><u>5,542,000</u></b>	<b><u>5,730,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	425,000		881,000
Q001 Qanoongo BPS-11	2	2	588,000		544,000
J016 Junior Clerk BPS-11	3	3	627,000		661,000
P009 Patwari BPS-09	9	9	2,322,000		2,425,000
N004 Naib Qasid BPS-01	7	7	1,182,000		1,219,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,431,000</u></b>	<b><u>4,523,000</u></b>	<b><u>5,196,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,431,000</u></b>	<b><u>4,523,000</u></b>	<b><u>5,196,000</u></b>
A01202 House Rent Allowance			501,000		495,000
A01203 Conveyance Allowance			347,000		381,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			11,000		13,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			422,000		432,000
A01218 Fixed Contingent/Stationery Allowance			133,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			445,000		457,000
A0122Y Ad-hoc Relief Allowance - 2017			859,000		613,000
A0123G Ad-hoc Relief Allowance - 2018			859,000		613,000
A0123P Ad-hoc Relief Allowance - 2019					1,206,000
A01242 Consolidated Traveling Allowance (Fixed TA)			824,000		823,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>218,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			24,000	24,000	29,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>10,359,000</b>	<b>10,649,000</b>	<b>11,546,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0536 TEHSILDAR DULYAH JATTAN KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,995,000</u></b>	<b><u>5,324,000</u></b>	<b><u>5,779,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>2,807,000</u></b>	<b><u>3,067,000</u></b>	<b><u>3,174,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>345,000</u></b>	<b><u>548,000</u></b>	<b><u>566,000</u></b>
T011 Tehsildar BPS-16	1	1	345,000		566,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,462,000</u></b>	<b><u>2,519,000</u></b>	<b><u>2,608,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	287,000		302,000
Q001 Qanoongo BPS-11	1	1	410,000		421,000
J016 Junior Clerk BPS-11	1	1	177,000		189,000
P009 Patwari BPS-09	5	5	1,192,000		1,310,000
N004 Naib Qasid BPS-01	2	2	264,000		271,000
C061 Chowkidar BPS-01	1	1	132,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,188,000</u></b>	<b><u>2,257,000</u></b>	<b><u>2,605,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,188,000</u></b>	<b><u>2,257,000</u></b>	<b><u>2,605,000</u></b>
A01202 House Rent Allowance			170,000		255,000
A01203 Conveyance Allowance			193,000		192,000
A01207 Washing Allowance			11,000		5,000
A01208 Dress Allowance			11,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		7,000
A01217 Medical Allowance			216,000		221,000
A01218 Fixed Contingent/Stationery Allowance			72,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			210,000		233,000
A0122Y Ad-hoc Relief Allowance - 2017			421,000		317,000
A0123G Ad-hoc Relief Allowance - 2018			421,000		317,000
A0123P Ad-hoc Relief Allowance - 2019					607,000
A01242 Consolidated Traveling Allowance (Fixed TA)			461,000		374,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>258,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03303 Electricity			50,000	50,000	50,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03402	Rent for Office Buildings		75,000	75,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		24,000	24,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b><u>5,236,000</u></b>	<b><u>5,565,000</u></b>	<b><u>6,037,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>KJ0496 TEHSILDAR KHUIRATA KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,883,000</u></b>	<b><u>9,308,000</u></b>	<b><u>10,079,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>5,395,000</u></b>	<b><u>5,199,000</u></b>	<b><u>5,379,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>	<b><u>546,000</u></b>
T011 Tehsildar BPS-16	1	1	528,000		546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>4,867,000</u></b>	<b><u>4,671,000</u></b>	<b><u>4,833,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	484,000		498,000
J016 Junior Clerk BPS-11	2	2	397,000		418,000
Q001 Qanoongo BPS-11	2	2	692,000		640,000
P009 Patwari BPS-09	10	10	2,533,000		2,498,000
N004 Naib Qasid BPS-01	5	5	761,000		779,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,488,000</u></b>	<b><u>4,109,000</u></b>	<b><u>4,700,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,488,000</u></b>	<b><u>4,109,000</u></b>	<b><u>4,700,000</u></b>
A01202 House Rent Allowance			732,000		435,000
A01203 Conveyance Allowance			270,000		269,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			381,000		381,000
A01218 Fixed Contingent/Stationery Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			403,000		404,000
A0122Y Ad-hoc Relief Allowance - 2017			809,000		538,000
A0123G Ad-hoc Relief Allowance - 2018			809,000		538,000
A0123P Ad-hoc Relief Allowance - 2019					1,049,000
A01242 Consolidated Traveling Allowance (Fixed TA)			917,000		917,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>384,000</u></b>	<b><u>384,000</u></b>	<b><u>401,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>71,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>71,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			26,000	26,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>10,267,000</b>	<b>9,692,000</b>	<b>10,480,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MJ0007 TEHSILDAR MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>39,100,000</b>	<b>37,453,000</b>	<b>40,469,000</b>
<b>A011 TOTAL PAY</b>	<b>86</b>	<b>86</b>	<b>21,636,000</b>	<b>20,608,000</b>	<b>21,292,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>601,000</b>	<b>345,000</b>	<b>364,000</b>
T011 Tehsildar BPS-16	1	1	601,000		364,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b>21,035,000</b>	<b>20,263,000</b>	<b>20,928,000</b>
N008 Naib Tehsildar BPS-14	2	2	617,000		631,000
Q001 Qanoongo BPS-11	8	8	3,135,000		3,146,000
J016 Junior Clerk BPS-11	5	5	1,129,000		1,118,000
P009 Patwari BPS-09	47	47	11,610,000		11,653,000
N004 Naib Qasid BPS-01	22	22	4,352,000		4,186,000
C061 Chowkidar BPS-01	1	1	192,000		194,000
<b>A012 TOTAL ALLOWANCES</b>			<b>17,464,000</b>	<b>16,845,000</b>	<b>19,177,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>17,464,000</b>	<b>16,845,000</b>	<b>19,177,000</b>
A01202 House Rent Allowance			2,041,000		1,849,000
A01203 Conveyance Allowance			793,000		792,000
A01207 Washing Allowance			34,000		31,000
A01208 Dress Allowance			28,000		27,000
A01211 Hill Allowance (Personal Allowance)			55,000		48,000
A01217 Medical Allowance			1,548,000		1,548,000
A01218 Fixed Contingent/Stationery Allowance			564,000		564,000
A0122M Ad-hoc Relief Allowance - 2016			1,672,000		1,581,000
A0122Y Ad-hoc Relief Allowance - 2017			3,245,000		2,129,000
A0123G Ad-hoc Relief Allowance - 2018			3,245,000		2,129,000
A0123P Ad-hoc Relief Allowance - 2019					4,240,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,239,000		4,239,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>159,000</b>	<b>179,000</b>	<b>177,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
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

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>76,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>76,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		30,000	30,000	36,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>62,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	48,000	28,000
<b>GRAND TOTAL</b>			<b>39,259,000</b>	<b>37,632,000</b>	<b>40,646,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>MJ0008 TEHSILDAR DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>14,803,000</u></b>	<b><u>14,895,000</u></b>	<b><u>16,131,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>8,261,000</u></b>	<b><u>8,376,000</u></b>	<b><u>8,654,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>327,000</u></b>	<b><u>493,000</u></b>	<b><u>511,000</u></b>
T011 Tehsildar BPS-16	1	1	327,000		511,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>7,934,000</u></b>	<b><u>7,883,000</u></b>	<b><u>8,143,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	287,000		471,000
G012 Gardawar BPS-11	3	3	1,112,000		1,009,000
J016 Junior Clerk BPS-11	3	3	669,000		670,000
P009 Patwari BPS-09	17	17	4,078,000		4,319,000
N004 Naib Qasid BPS-01	8	8	1,788,000		1,674,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,542,000</u></b>	<b><u>6,519,000</u></b>	<b><u>7,477,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,542,000</u></b>	<b><u>6,519,000</u></b>	<b><u>7,477,000</u></b>
A01202 House Rent Allowance			686,000		648,000
A01203 Conveyance Allowance			368,000		368,000
A01207 Washing Allowance			14,000		13,000
A01208 Dress Allowance			14,000		13,000
A01211 Hill Allowance (Personal Allowance)			26,000		29,000
A01217 Medical Allowance			594,000		594,000
A01218 Fixed Contingent/Stationery Allowance			204,000		216,000
A0122M Ad-hoc Relief Allowance - 2016			632,000		645,000
A0122Y Ad-hoc Relief Allowance - 2017			1,239,000		865,000
A0123G Ad-hoc Relief Allowance - 2018			1,239,000		865,000
A0123P Ad-hoc Relief Allowance - 2019					1,705,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,526,000		1,516,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>267,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03402	Rent for Office Buildings		36,000	36,000	36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		24,000	24,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		10,000	10,000	15,000
A03902	Printing & Publication		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>15,053,000</b>	<b>15,145,000</b>	<b>16,398,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BB0005 TEHSILDAR BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>24,557,000</b>	<b>23,624,000</b>	<b>24,573,000</b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b>13,870,000</b>	<b>13,924,000</b>	<b>14,393,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>327,000</b>	<b>601,000</b>	<b>619,000</b>
T011 Tehsildar BPS-16	1	1	327,000		619,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>57</b>	<b>57</b>	<b>13,543,000</b>	<b>13,323,000</b>	<b>13,774,000</b>
N008 Naib Tehsildar BPS-14	3	3	757,000		1,129,000
G012 Gardawar BPS-11	3	3	1,197,000		1,239,000
J016 Junior Clerk BPS-11	9	9	2,239,000		2,324,000
P009 Patwari BPS-09	25	25	6,527,000		6,286,000
N004 Naib Qasid BPS-01	17	17	2,823,000		2,796,000
<b>A012 TOTAL ALLOWANCES</b>			<b>10,687,000</b>	<b>9,700,000</b>	<b>10,180,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>10,687,000</b>	<b>9,700,000</b>	<b>10,180,000</b>
A01202 House Rent Allowance			1,144,000		1,138,000
A01203 Conveyance Allowance			2,926,000		835,000
A01207 Washing Allowance			20,000		16,000
A01208 Dress Allowance			20,000		16,000
A01211 Hill Allowance (Personal Allowance)			26,000		31,000
A01217 Medical Allowance			1,026,000		1,044,000
A01218 Fixed Contingent/Stationery Allowance			300,000		300,000
A0122M Ad-hoc Relief Allowance - 2016			1,063,000		1,074,000
A0122Y Ad-hoc Relief Allowance - 2017			2,081,000		1,439,000
A0123G Ad-hoc Relief Allowance - 2018			2,081,000		1,439,000
A0123P Ad-hoc Relief Allowance - 2019					2,848,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>199,000</b>	<b>199,000</b>	<b>216,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>57,000</b>	<b>57,000</b>	<b>69,000</b>
<b>A03805 Travelling Allowance</b>			<b>57,000</b>	<b>57,000</b>	<b>69,000</b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			24,000	24,000	29,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b><u>24,756,000</u></b>	<b><u>23,823,000</u></b>	<b><u>24,789,000</u></b>



**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BB0006 TEHSILDAR BARNALA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>12,589,000</b>	<b>12,520,000</b>	<b>13,530,000</b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b>6,808,000</b>	<b>6,830,000</b>	<b>7,064,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>327,000</b>	<b>510,000</b>	<b>528,000</b>
T011 Tehsildar BPS-16	1	1	327,000		528,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b>6,481,000</b>	<b>6,320,000</b>	<b>6,536,000</b>
G012 Gardawer BPS-11	2	2	756,000		777,000
P009 Patwari BPS-09	20	20	4,769,000		4,783,000
N004 Naib Qasid BPS-01	5	5	956,000		976,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,781,000</b>	<b>5,690,000</b>	<b>6,466,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,781,000</b>	<b>5,690,000</b>	<b>6,466,000</b>
A01202 House Rent Allowance			570,000		539,000
A01203 Conveyance Allowance			214,000		167,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			7,000		12,000
A01217 Medical Allowance			504,000		504,000
A01218 Fixed Contingent/Stationery Allowance			240,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			518,000		520,000
A0122Y Ad-hoc Relief Allowance - 2017			1,021,000		706,000
A0123G Ad-hoc Relief Allowance - 2018			1,021,000		706,000
A0123P Ad-hoc Relief Allowance - 2019					1,386,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,668,000		1,668,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>152,000</b>	<b>152,000</b>	<b>169,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>57,000</b>	<b>57,000</b>	<b>69,000</b>
<b>A03805 Travelling Allowance</b>			<b>57,000</b>	<b>57,000</b>	<b>69,000</b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			24,000	24,000	29,000
<b>A039 TOTAL GENERAL</b>			<b>42,000</b>	<b>42,000</b>	<b>47,000</b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b>12,741,000</b>	<b>12,672,000</b>	<b>13,699,000</b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b><u>BB0007 TEHSILDAR SMAHNI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,143,000</u></b>	<b><u>19,729,000</u></b>	<b><u>21,337,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>10,864,000</u></b>	<b><u>11,189,000</u></b>	<b><u>11,550,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>418,000</u></b>	<b><u>327,000</u></b>	<b><u>345,000</u></b>
T011 Tehsildar BPS-16	1	1	418,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>10,446,000</u></b>	<b><u>10,862,000</u></b>	<b><u>11,205,000</u></b>
N008 Naib Tehsildar BPS-14	2	2	842,000		743,000
Q001 Qanoongo BPS-11	5	5	1,974,000		2,090,000
J016 Junior Clerk BPS-11	5	5	1,044,000		1,097,000
P009 Patwari BPS-09	15	15	3,427,000		3,735,000
N004 Naib Qasid BPS-01	18	18	3,022,000		3,422,000
C061 Chowkidar BPS-01	1	1	137,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,279,000</u></b>	<b><u>8,540,000</u></b>	<b><u>9,787,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,279,000</u></b>	<b><u>8,540,000</u></b>	<b><u>9,787,000</u></b>
A01202 House Rent Allowance			847,000		931,000
A01203 Conveyance Allowance			707,000		707,000
A01207 Washing Allowance			14,000		32,000
A01208 Dress Allowance			13,000		32,000
A01211 Hill Allowance (Personal Allowance)			26,000		48,000
A01217 Medical Allowance			846,000		846,000
A01218 Fixed Contingent/Stationery Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			838,000		879,000
A0122Y Ad-hoc Relief Allowance - 2017			1,630,000		1,155,000
A0123G Ad-hoc Relief Allowance - 2018			1,630,000		1,155,000
A0123P Ad-hoc Relief Allowance - 2019					2,278,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,548,000		1,544,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>283,000</u></b>	<b><u>283,000</u></b>	<b><u>300,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

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**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03402 Rent for Office Buildings			84,000	84,000	84,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			24,000	24,000	29,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			4,000	4,000	4,000
A03970 Others			28,000	28,000	28,000
<b>GRAND TOTAL</b>			<b><u>19,426,000</u></b>	<b><u>20,012,000</u></b>	<b><u>21,637,000</u></b>

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY BOARD OF REVENUE</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>787,786,000</u></b>	<b><u>761,481,000</u></b>	<b><u>836,487,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,629</u></b>	<b><u>1,631</u></b>	<b><u>451,596,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>187</u></b>	<b><u>187</u></b>	<b><u>109,563,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>1,442</u></b>	<b><u>1,444</u></b>	<b><u>342,033,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>336,190,000</u></b>	<b><u>327,354,000</u></b>	<b><u>380,077,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>335,847,000</u></b>	<b><u>326,939,000</u></b>	<b><u>379,656,000</u></b>
A01201	Senior Post Allowance		76,000	-	76,000
A01202	House Rent Allowance		43,257,000	-	41,640,000
A01203	Conveyance Allowance		39,130,000	-	36,380,000
A01207	Washing Allowance		939,000	-	932,000
A01208	Dress Allowance		925,000	-	929,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,241,000	-	9,368,000
A0120Q	Fixed Daily Allowance		84,000	-	84,000
A01211	Hill Allowance (Personal Allowance)		1,226,000	-	1,225,000
A01216	Qualification Allowance		123,000	-	156,000
A01217	Medical Allowance		30,743,000	-	30,482,000
A01218	Fixed Contingent/Stationery Allowance		5,270,000	-	5,522,000
A01224	Entertainment Allowance		43,000	-	43,000
A01226	Computer Allowance		135,000	-	135,000
A01228	Orderly Allowance		168,000	-	168,000
A0122M	Ad-hoc Relief Allowance - 2016		34,630,000	-	33,304,000
A0122N	Special Conveyance Allow for Disabled Emp.		-	-	24,000
A0122S	Utility Allowance		2,388,000	-	4,716,000
A0122Y	Ad-hoc Relief Allowance - 2017		68,836,000	-	45,727,000
A0123G	Ad-hoc Relief Allowance - 2018		68,836,000	-	45,727,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	86,369,000
A01233	Unattractive Area Allowance (Karnah Allowance)		480,000	-	450,000
A01242	Consolidated Traveling Allowance (Fixed TA)		36,317,000	-	36,079,000
<b>A01270</b>	<b>Others*</b>		<b><u>-</u></b>	<b><u>-</u></b>	<b><u>120,000</u></b>
013	Ph.D/M.Phil Allowance		-	-	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>343,000</u></b>	<b><u>415,000</u></b>	<b><u>421,000</u></b>
A01271	Overtime Allowance		120,000	192,000	120,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		222,000	222,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>157,591,000</u></b>	<b><u>237,481,000</u></b>	<b><u>170,560,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A03102</b>	<b>Legal Fees-</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
001	Legal Fees		600,000	600,000	600,000

**BOARD OF REVENUE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,848,000</u></b>	<b><u>5,049,000</u></b>	<b><u>4,875,000</u></b>
A03201 Postage & Telegraph			551,000	669,000	578,000
A03202 Telephone & Trunk Call			4,297,000	4,380,000	4,297,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,669,000</u></b>	<b><u>8,669,000</u></b>	<b><u>8,669,000</u></b>
A03302 Water			272,000	272,000	272,000
A03303 Electricity			8,010,000	8,010,000	8,010,000
A03304 Hot & Cold Weather Charges			387,000	387,000	387,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,402,000</u></b>	<b><u>5,510,000</u></b>	<b><u>4,342,000</u></b>
A03402 Rent for Office Buildings			3,402,000	5,510,000	4,342,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,918,000</u></b>	<b><u>42,630,000</u></b>	<b><u>37,544,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>13,364,000</u></b>	<b><u>15,404,000</u></b>	<b><u>16,027,000</u></b>
002 Gazetted			9,562,000	11,112,000	11,468,000
003 Non-Gazetted			3,802,000	4,292,000	4,559,000
A03807 POL			19,554,000	27,226,000	21,517,000
<b>A039 TOTAL GENERAL</b>			<b><u>107,154,000</u></b>	<b><u>175,023,000</u></b>	<b><u>114,530,000</u></b>
A03901 Stationery			2,369,000	3,369,000	3,572,000
A03902 Printing & Publication			600,000	730,000	600,000
A03905 Newspapers, Periodicals and Books			235,000	205,000	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			79,726,000	85,959,000	85,899,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tr			<b><u>19,968,000</u></b>	<b><u>77,649,000</u></b>	<b><u>19,968,000</u></b>
002 Disaster Preparedness & Relief			19,968,000	77,649,000	19,968,000
003 Indian Firing Affectees			0	0	0
<b>A03970 Others</b>			<b><u>3,954,000</u></b>	<b><u>6,809,000</u></b>	<b><u>3,954,000</u></b>
001 Others			3,904,000	5,759,000	3,904,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
066 General Election 2016			0	1,000,000	0
<b>A052 TOTAL GRANTS DOMESTIC</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A05270 Discretionary Fund			175,000	175,000	175,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>140,000</u></b>	<b><u>175,000</u></b>	<b><u>140,000</u></b>
A06301 Entertainment Charges			140,000	175,000	140,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A09601 Machinery & Equipment			0	50,000	30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>16,608,000</u></b>	<b><u>21,638,000</u></b>	<b><u>16,608,000</u></b>
A13001 Transport			16,425,000	21,305,000	16,425,000
A13101 Machinery/Equipment			183,000	333,000	183,000
<b>GRAND TOTAL</b>			<b><u>962,300,000</u></b>	<b><u>1,021,000,000</u></b>	<b><u>1,024,000,000</u></b>

**GRANT NO. 3**

KC21003

**STAMPS**

<b>DDO CODE</b>	<b>DDO NAME</b>	<b>BUDGET ESTIMATES 2019-20 Rs.</b>	<b>REVISED ESTIMATES 2019-20 Rs.</b>	<b>BUDGET ESTIMATES 2020-21 Rs.</b>
MZ0038	CHIEF INSPECTOR STAMPS	21,400,000	47,400,000	22,300,000
<b>TOTAL</b>		<b>21,400,000</b>	<b>47,400,000</b>	<b>22,300,000</b>

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**KC21003**  
**STAMPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>					
<b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT</b>					
<b><u>MZ0038 CHIEF INSPECTOR STAMPS</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,465,000</u></b>	<b><u>10,500,000</u></b>	<b><u>11,267,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>6,392,000</u></b>	<b><u>6,391,000</u></b>	<b><u>6,621,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,442,000</u></b>	<b><u>3,441,000</u></b>	<b><u>3,583,000</u></b>
C037 Chief Inspector	BPS-18	1	1	822,000	856,000
S048 Senior Inspector	BPS-17	2	2	1,364,000	1,418,000
I011 Inspector	BPS-16	2	2	656,000	673,000
A053 Assistant	BPS-16	1	1	600,000	636,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,950,000</u></b>	<b><u>2,950,000</u></b>	<b><u>3,038,000</u></b>
S102 Stenographer	BPS-14	1	1	710,000	729,000
S042 Senior Clerk	BPS-14	2	2	687,000	715,000
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
D128 Driver	BPS-04	1	1	299,000	305,000
D001 Daftri	BPS-02	1	1	279,000	285,000
N004 Naib Qasid	BPS-01	4	4	798,000	816,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,073,000</u></b>	<b><u>4,109,000</u></b>	<b><u>4,646,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,073,000</u></b>	<b><u>4,109,000</u></b>	<b><u>4,646,000</u></b>
A01202 House Rent Allowance			728,000		728,000
A01203 Conveyance Allowance			593,000		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			957,000		662,000
A0123G Ad-hoc Relief Allowance - 2018			957,000		662,000
A0123P Ad-hoc Relief Allowance - 2019					1,163,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,685,000</u></b>	<b><u>36,650,000</u></b>	<b><u>10,783,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>439,000</u></b>	<b><u>439,000</u></b>	<b><u>502,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>227,000</u></b>
002 Gazetted			105,000	105,000	126,000
003 Non-Gazetted			84,000	84,000	101,000
A03807 POL			250,000	250,000	275,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,179,000</u></b>	<b><u>36,144,000</u></b>	<b><u>10,214,000</u></b>
A03901 Stationery			70,000	70,000	105,000
<b>A03902 Printing and Publication</b>			<b><u>10,000,000</u></b>	<b><u>35,965,000</u></b>	<b><u>10,000,000</u></b>
007 Printing Forms & Stamps (Share Cost/Deptt. Charges)			10,000,000	35,965,000	10,000,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
013 Transportation of Stamps			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>21,400,000</u></b>	<b><u>47,400,000</u></b>	<b><u>22,300,000</u></b>



**STAMPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY STAMPS</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>10,465,000</u></b>	<b><u>10,500,000</u></b>	<b><u>11,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,392,000</u></b>	<b><u>6,391,000</u></b>	<b><u>6,621,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3,442,000</u></b>	<b><u>3,441,000</u></b>	<b><u>3,583,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>2,950,000</u></b>	<b><u>2,950,000</u></b>	<b><u>3,038,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,073,000</u></b>	<b><u>4,109,000</u></b>	<b><u>4,646,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,073,000</u></b>	<b><u>4,109,000</u></b>	<b><u>4,646,000</u></b>
A01202	House Rent Allowance		728,000	-	728,000
A01203	Conveyance Allowance		593,000	-	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		957,000	-	662,000
A0123G	Ad-hoc Relief Allowance - 2018		957,000	-	662,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	1,163,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,685,000</u></b>	<b><u>36,650,000</u></b>	<b><u>10,783,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		37,000	37,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>439,000</u></b>	<b><u>439,000</u></b>	<b><u>502,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>227,000</u></b>
002	Gazetted		105,000	105,000	126,000
003	Non-Gazetted		84,000	84,000	101,000
A03807	POL		250,000	250,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,179,000</u></b>	<b><u>36,144,000</u></b>	<b><u>10,214,000</u></b>
A03901	Stationery		70,000	70,000	105,000
<b>A03902</b>	<b>Printing and Publication</b>		<b><u>10,000,000</u></b>	<b><u>35,965,000</u></b>	<b><u>10,000,000</u></b>
007	Printing Forms & Stamps (Share Cost/Deptt. Charges)		10,000,000	35,965,000	10,000,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
<b>A03970</b>	<b>Others</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
013	Transportation of Stamps		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001	Transport		250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>21,400,000</u></b>	<b><u>47,400,000</u></b>	<b><u>22,300,000</u></b>

**GRANT NO. 4**

KC21004

**LAND RECORD & SETTLEMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2019-20	ESTIMATES 2019-20	ESTIMATES 2020-21
		Rs.	Rs.	Rs.
MZ0039	DIRECTOR LAND RECORD	12,000,000	10,961,000	13,047,000
MZ0040	MEMBER MONITORING & CO-ORDINATION	7,289,000	6,940,000	7,581,000
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD	13,111,000	11,499,000	13,072,000
<b>TOTAL</b>		<b>32,400,000</b>	<b>29,400,000</b>	<b>33,700,000</b>

## LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b><u>MZ0039 DIRECTOR LAND RECORD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,319,000</u></b>	<b><u>8,280,000</u></b>	<b><u>10,297,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>5,600,000</u></b>	<b><u>5,064,000</u></b>	<b><u>5,978,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,369,000</u></b>	<b><u>2,083,000</u></b>	<b><u>2,883,000</u></b>
D073 Director	BPS-19	1	1	1,011,000	1,224,000
S129 Superintendent	BPS-17	1	1	518,000	546,000
A053 Assistant	BPS-16	2	2	840,000	1,113,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,231,000</u></b>	<b><u>2,981,000</u></b>	<b><u>3,095,000</u></b>
N008 Naib Tehsildar	BPS-14	1	1	416,000	304,000
S102 Stenographer	BPS-14	1	1	331,000	345,000
S042 Senior Clerk	BPS-14	2	2	610,000	649,000
J016 Junior Clerk	BPS-11	3	3	746,000	777,000
D128 Driver	BPS-04	1	1	158,000	164,000
N004 Naib Qasid	BPS-01	6	6	970,000	856,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,719,000</u></b>	<b><u>3,216,000</u></b>	<b><u>4,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,719,000</u></b>	<b><u>3,216,000</u></b>	<b><u>4,319,000</u></b>
A01202 House Rent Allowance			676,000		659,000
A01203 Conveyance Allowance			570,000		570,000
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			346,000		364,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			419,000		434,000
A0122Y Ad-hoc Relief Allowance - 2017			840,000		598,000
A0123G Ad-hoc Relief Allowance - 2018			840,000		598,000
A0123P Ad-hoc Relief Allowance - 2019					1,072,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,481,000</u></b>	<b><u>2,481,000</u></b>	<b><u>2,550,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>318,000</u></b>	<b><u>318,000</u></b>	<b><u>362,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>142,000</u></b>
002	Gazetted		78,000	78,000	94,000
003	Non-Gazetted		40,000	40,000	48,000
A03807	POL		200,000	200,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,104,000</u></b>	<b><u>2,104,000</u></b>	<b><u>2,129,000</u></b>
A03901	Stationery		50,000	50,000	75,000
A03902	Printing & Publication		2,000,000	2,000,000	2,000,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>12,000,000</u></b>	<b><u>10,961,000</u></b>	<b><u>13,047,000</u></b>

## LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b><u>MZ0040 MEMBER MONITORING &amp; CO-ORDINATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,329,000</u></b>	<b><u>5,660,000</u></b>	<b><u>6,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>3,844,000</u></b>	<b><u>3,671,000</u></b>	<b><u>3,825,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,648,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,706,000</u></b>
M062 Member (M&C BoR) BPS-20	1	1	994,000		1,047,000
S129 Superintendent BPS-17	1	1	654,000		659,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,196,000</u></b>	<b><u>2,046,000</u></b>	<b><u>2,119,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	411,000		425,000
S042 Senior Clerk BPS-14	1	1	327,000		341,000
J016 Junior Clerk BPS-11	2	2	471,000		492,000
D128 Driver BPS-04	1	1	216,000		222,000
N004 Naib Qasid BPS-01	3	3	618,000		524,000
C061 Chowkidar BPS-01	1	1	153,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,485,000</u></b>	<b><u>1,989,000</u></b>	<b><u>2,701,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,485,000</u></b>	<b><u>1,989,000</u></b>	<b><u>2,701,000</u></b>
A01202 House Rent Allowance			500,000		418,000
A01203 Conveyance Allowance			306,000		306,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			219,000		220,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			290,000		289,000
A0122Y Ad-hoc Relief Allowance - 2017			571,000		383,000
A0123G Ad-hoc Relief Allowance - 2018			572,000		383,000
A0123P Ad-hoc Relief Allowance - 2019					680,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>655,000</u></b>	<b><u>975,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03303 Electricity			2,000	2,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>730,000</u></b>	<b><u>515,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>200,000</u></b>	<b><u>320,000</u></b>	<b><u>240,000</u></b>
002 Gazetted			150,000	250,000	180,000
003 Non-Gazetted			50,000	70,000	60,000
A03807 POL			250,000	410,000	275,000
<b>A039 TOTAL GENERAL</b>			<b><u>138,000</u></b>	<b><u>178,000</u></b>	<b><u>168,000</u></b>
A03901 Stationery			60,000	80,000	90,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			70,000	90,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery/Equipment			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>7,289,000</u></b>	<b><u>6,940,000</u></b>	<b><u>7,581,000</u></b>

## LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b><u>MZ0041 SETTLEMENT OFFICE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,193,000</u></b>	<b><u>10,581,000</u></b>	<b><u>12,060,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>7,319,000</u></b>	<b><u>6,506,000</u></b>	<b><u>6,731,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,994,000</u></b>	<b><u>2,610,000</u></b>	<b><u>2,717,000</u></b>
S079 Settlement Officer	BPS-18	1	1	1,028,000	1,063,000
A053 Assistant	BPS-16	1	1	437,000	420,000
T011 Tehsildar	BPS-16	3	3	1,529,000	1,234,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>4,325,000</u></b>	<b><u>3,896,000</u></b>	<b><u>4,014,000</u></b>
N008 Naib Tehsildar	BPS-14	3	3	1,186,000	1,212,000
S042 Senior Clerk	BPS-14	1	1	251,000	262,000
G012 Gardawar	BPS-11	2	2	830,000	787,000
P009 Patwari	BPS-09	5	5	1,289,000	1,043,000
D128 Driver	BPS-04	2	2	492,000	428,000
C061 Chowkidar	BPS-01	2	2	277,000	282,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,874,000</u></b>	<b><u>4,075,000</u></b>	<b><u>5,329,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,874,000</u></b>	<b><u>4,075,000</u></b>	<b><u>5,329,000</u></b>
A01202 House Rent Allowance			668,000		669,000
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)			22,000		22,000
A01217 Medical Allowance			388,000		388,000
A01218 Fixed Contingent/Stationery Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			547,000		547,000
A0122Y Ad-hoc Relief Allowance - 2017			1,051,000		673,000
A0123G Ad-hoc Relief Allowance - 2018			1,051,000		673,000
A0123P Ad-hoc Relief Allowance - 2019					1,210,000
A01242 Consolidated Traveling Allowance (Fixed TA)			543,000		543,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>718,000</u></b>	<b><u>718,000</u></b>	<b><u>812,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000

**LAND RECORD & SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03303 Electricity			84,000	84,000	84,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>461,000</u></b>	<b><u>461,000</u></b>	<b><u>528,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>211,000</u></b>	<b><u>211,000</u></b>	<b><u>253,000</u></b>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			61,000	61,000	73,000
A03807 POL			250,000	250,000	275,000
<b>A039 TOTAL GENERAL</b>			<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>151,000</u></b>
A03901 Stationery			53,000	53,000	80,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			61,000	61,000	61,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>13,111,000</u></b>	<b><u>11,499,000</u></b>	<b><u>13,072,000</u></b>



**LAND RECORD & SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY LAND RECORD &amp; SETTLEMENT</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>27,841,000</u></b>	<b><u>24,521,000</u></b>	<b><u>28,883,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>49</u></b>	<b><u>49</u></b>	<b><u>16,763,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>7,011,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>9,752,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,078,000</u></b>	<b><u>9,280,000</u></b>	<b><u>12,349,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,078,000</u></b>	<b><u>9,280,000</u></b>	<b><u>12,349,000</u></b>
A01202	House Rent Allowance		1,844,000	-	1,746,000
A01203	Conveyance Allowance		1,409,000	-	1,409,000
A01207	Washing Allowance		16,000	-	15,000
A01208	Dress Allowance		13,000	-	12,000
A01211	Hill Allowance (Personal Allowance)		46,000	-	39,000
A01217	Medical Allowance		953,000	-	972,000
A01218	Fixed Contingent/Stationery Allowance		60,000	-	60,000
A01224	Entertainment Allowance		13,000	-	13,000
A0122M	Ad-hoc Relief Allowance - 2016		1,256,000	-	1,270,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,462,000	-	1,654,000
A0123G	Ad-hoc Relief Allowance - 2018		2,463,000	-	1,654,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	2,962,000
A01242	Consolidated Traveling Allowance (Fixed TA)		543,000	-	543,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,854,000</u></b>	<b><u>4,174,000</u></b>	<b><u>4,112,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>158,000</u></b>
A03201	Postage & Telegraph		21,000	21,000	21,000
A03202	Telephone & Trunk Call		137,000	137,000	137,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03303	Electricity		86,000	86,000	86,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,229,000</u></b>	<b><u>1,509,000</u></b>	<b><u>1,405,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>529,000</u></b>	<b><u>649,000</u></b>	<b><u>635,000</u></b>
002	Gazetted		378,000	478,000	454,000
003	Non-Gazetted		151,000	171,000	181,000
A03807	POL		700,000	860,000	770,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,366,000</u></b>	<b><u>2,406,000</u></b>	<b><u>2,448,000</u></b>
A03901	Stationery		163,000	183,000	245,000
A03902	Printing & Publication		2,012,000	2,012,000	2,012,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		183,000	203,000	183,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>705,000</u></b>	<b><u>705,000</u></b>	<b><u>705,000</u></b>
A13001	Transport		700,000	700,000	700,000
A13101	Machinery/Equipment		5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>32,400,000</u></b>	<b><u>29,400,000</u></b>	<b><u>33,700,000</u></b>

**GRANT NO. 5**

KC21005

**REHABILITATION**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0042	COMMISSIONERATE REHABILITATION	720,515,000	720,595,000	723,569,000
BG0454	SUBSISTENCE ALLOWANCE BAGH	161,859,000	161,859,000	161,859,000
PO0447	SUBSISTENCE ALLOWANCE RAWALAKOT	3,300,000	3,300,000	3,300,000
KJ0507	SUBSISTENCE ALLOWANCE KOTLI	131,125,000	131,125,000	131,125,000
MJ0429	SUBSISTENCE ALLOWANCE MIRPUR	21,756,000	21,756,000	21,756,000
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG	5,521,000	5,150,000	5,632,000
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR	5,324,000	5,415,000	5,859,000
<b>Total</b>		<b>1,049,400,000</b>	<b>1,049,200,000</b>	<b>1,053,100,000</b>

**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION &amp; RESETTLEMENT</b>					
<b><u>MZ0042</u> COMMISSIONERATE REHABILITATION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>33,261,000</u></b>	<b><u>33,341,000</u></b>	<b><u>36,052,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>20,408,000</u></b>	<b><u>20,497,000</u></b>	<b><u>21,225,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>10,267,000</u></b>	<b><u>10,475,000</u></b>	<b><u>10,877,000</u></b>
C077 Commissioner Relief & Rehabilitation	BPS-20	1	1	1,451,000	1,506,000
A011 Addl. Commissioner Relief & Rehabilitation	BPS-19	1	1	839,000	1,032,000
O001 Officer Incharge Rehabilitation	BPS-17	1	1	958,000	958,000
B029 Budget & Accounts Officer	BPS-17	1	1	903,000	960,000
D112 District Refugee Welfare Officer	BPS-17	1	1	903,000	930,000
S129 Superintendent	BPS-17	1	1	626,000	654,000
D112 District Refugee Welfare Officer	BPS-16	4	4	2,367,000	2,509,000
T011 Tehsildar	BPS-16	1	1	583,000	601,000
A053 Assistant	BPS-16	1	1	473,000	491,000
H004 Head Clerk	BPS-16	1	1	400,000	436,000
C084 Computer Operator	BPS-16	1	1	327,000	346,000
S062 Senior Scale Stenographer	BPS-16	1	1	437,000	454,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>10,141,000</u></b>	<b><u>10,022,000</u></b>	<b><u>10,348,000</u></b>
S112 Store Supervisor	BPS-14	1	1	470,000	484,000
A126 Assistant Refugee Welfare Officer	BPS-14	5	5	2,125,000	2,195,000
S102 Stenographer	BPS-14	1	1	287,000	302,000
S042 Senior Clerk	BPS-14	2	2	659,000	659,000
D007 Data Entry Operator	BPS-12	2	2	439,000	380,000
J016 Junior Clerk	BPS-11	5	5	960,000	992,000
P009 Patwari	BPS-09	1	1	207,000	216,000
D128 Driver	BPS-04	9	9	2,068,000	2,126,000
N004 Naib Qasid	BPS-01	13	13	2,458,000	2,514,000
C061 Chowkidar	BPS-01	3	3	468,000	480,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,853,000</u></b>	<b><u>12,844,000</u></b>	<b><u>14,827,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,853,000</u></b>	<b><u>12,844,000</u></b>	<b><u>14,827,000</u></b>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			2,335,000		2,377,000
A01203 Conveyance Allowance			1,452,000		1,517,000
A01207 Washing Allowance			25,000		25,000

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**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			38,000		41,000
A01216 Qualification Allowance			26,000		18,000
A01217 Medical Allowance			1,219,000		1,213,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			45,000		36,000
A0122M Ad-hoc Relief Allowance - 2016			1,625,000		1,620,000
A0122Y Ad-hoc Relief Allowance - 2017			3,028,000		2,123,000
A0123G Ad-hoc Relief Allowance - 2018			3,028,000		2,123,000
A0123P Ad-hoc Relief Allowance - 2019					3,687,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>685,790,000</u></b>	<b><u>685,790,000</u></b>	<b><u>686,053,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,290,000</u></b>	<b><u>1,290,000</u></b>	<b><u>1,290,000</u></b>
A03302 Water			12,000	12,000	12,000
<b>A03303 Electricity</b>			<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Buildings			180,000	180,000	180,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,906,000</u></b>	<b><u>1,906,000</u></b>	<b><u>2,134,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>371,000</u></b>	<b><u>371,000</u></b>	<b><u>445,000</u></b>
002 Gazetted			204,000	204,000	245,000
003 Non-Gazetted			167,000	167,000	200,000
A03807 POL			1,535,000	1,535,000	1,689,000
<b>A039 TOTAL GENERAL</b>			<b><u>682,243,000</u></b>	<b><u>682,243,000</u></b>	<b><u>682,278,000</u></b>
A03901 Stationery			69,000	69,000	104,000
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)			682,000,000	682,000,000	682,000,000
A03970 Others			122,000	122,000	122,000

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**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
A06301	Entertainment Charges		23,000	23,000	23,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>1,441,000</b>	<b>1,441,000</b>	<b>1,441,000</b>
A13001	Transport		1,441,000	1,441,000	1,441,000
<b>GRAND TOTAL</b>			<b>720,515,000</b>	<b>720,595,000</b>	<b>723,569,000</b>

**BG0454** **SUBSISTENCE ALLOWANCE BAGH**

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

**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) 131,125,000 131,125,000 131,125,000

**MJ0429** **SUBSISTENCE ALLOWANCE MIRPUR**

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

**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION &amp; RESETTLEMENT</b>					
<b><u>MJ0301 ASSISTANT COMMISSIONER REHABILITATION JHANG</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,327,000</u></b>	<b><u>3,956,000</u></b>	<b><u>4,312,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,731,000</u></b>	<b><u>2,464,000</u></b>	<b><u>2,571,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>488,000</u></b>	<b><u>488,000</u></b>	<b><u>516,000</u></b>
A071 Assistant Commissioner	BPS-17	1	488,000		516,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,243,000</u></b>	<b><u>1,976,000</u></b>	<b><u>2,055,000</u></b>
N008 Naib Tehsildar	BPS-14	1	231,000		300,000
S042 Senior Clerk	BPS-14	1	484,000		245,000
G012 Gardawar	BPS-11	1	410,000		420,000
P009 Patwari	BPS-09	2	458,000		417,000
J016 Junior Clerk	BPS-11	1	167,000		167,000
D128 Driver	BPS-04	1	199,000		204,000
N004 Naib Qasid	BPS-01	2	294,000		302,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,596,000</u></b>	<b><u>1,492,000</u></b>	<b><u>1,741,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,596,000</u></b>	<b><u>1,492,000</u></b>	<b><u>1,741,000</u></b>
A01202 House Rent Allowance			243,000		243,000
A01203 Conveyance Allowance			134,000		134,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			204,000		187,000
A0122Y Ad-hoc Relief Allowance - 2017			410,000		257,000
A0123G Ad-hoc Relief Allowance - 2018			410,000		257,000
A0123P Ad-hoc Relief Allowance - 2019					473,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>944,000</u></b>	<b><u>944,000</u></b>	<b><u>1,070,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>712,000</u></b>	<b><u>712,000</u></b>	<b><u>823,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>404,000</u></b>	<b><u>404,000</u></b>	<b><u>484,000</u></b>
002 Gazetted			237,000	237,000	284,000
003 Non-Gazetted			167,000	167,000	200,000
A03807 POL			308,000	308,000	339,000

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**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>119,000</u></b>
A03901	Stationery		30,000	30,000	45,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001	Transport		250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>5,521,000</u></b>	<b><u>5,150,000</u></b>	<b><u>5,632,000</u></b>

**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION &amp; RESETTLEMENT</b>					
<b><u>MJ0334 DEPUTY COMMISSIONER STATE SUBJECT MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,005,000</u></b>	<b><u>4,096,000</u></b>	<b><u>4,409,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,494,000</u></b>	<b><u>2,512,000</u></b>	<b><u>2,591,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>822,000</u></b>	<b><u>822,000</u></b>	<b><u>856,000</u></b>
D023 Deputy Commissioner BPS-18	1	1	822,000		856,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,672,000</u></b>	<b><u>1,690,000</u></b>	<b><u>1,735,000</u></b>
J016 Junior Clerk BPS-11	2	2	587,000		607,000
D128 Driver BPS-04	1	1	304,000		311,000
N004 Naib Qasid BPS-01	4	4	781,000		817,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,511,000</u></b>	<b><u>1,584,000</u></b>	<b><u>1,818,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,511,000</u></b>	<b><u>1,584,000</u></b>	<b><u>1,818,000</u></b>
A01202 House Rent Allowance			290,000		299,000
A01203 Conveyance Allowance			177,000		177,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			6,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			153,000		153,000
A0122M Ad-hoc Relief Allowance - 2016			188,000		192,000
A0122Y Ad-hoc Relief Allowance - 2017			344,000		259,000
A0123G Ad-hoc Relief Allowance - 2018			344,000		259,000
A0123P Ad-hoc Relief Allowance - 2019					465,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,007,000</u></b>	<b><u>1,007,000</u></b>	<b><u>1,138,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>740,000</u></b>	<b><u>740,000</u></b>	<b><u>850,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>432,000</u></b>
002	Gazetted		260,000	260,000	312,000
003	Non-Gazetted		100,000	100,000	120,000
A03807	POL		380,000	380,000	418,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>143,000</u></b>
A03901	Stationery		41,000	41,000	62,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>312,000</u></b>	<b><u>312,000</u></b>	<b><u>312,000</u></b>
A13001	Transport		312,000	312,000	312,000
<b>GRAND TOTAL</b>			<b><u>5,324,000</u></b>	<b><u>5,415,000</u></b>	<b><u>5,859,000</u></b>

**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY REHABILITATION</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>41,593,000</u></b>	<b><u>41,393,000</u></b>	<b><u>44,773,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>75</u></b>	<b><u>75</u></b>	<b><u>25,633,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>11,577,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>14,056,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,960,000</u></b>	<b><u>15,920,000</u></b>	<b><u>18,386,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,960,000</u></b>	<b><u>15,920,000</u></b>	<b><u>18,386,000</u></b>
A01201	Senior Post Allowance		-	-	15,000
A01202	House Rent Allowance		2,868,000	-	2,919,000
A01203	Conveyance Allowance		1,763,000	-	1,828,000
A01207	Washing Allowance		34,000	-	34,000
A01208	Dress Allowance		33,000	-	32,000
A01211	Hill Allowance (Personal Allowance)		47,000	-	45,000
A01216	Qualification Allowance		26,000	-	18,000
A01217	Medical Allowance		1,556,000	-	1,550,000
A0122M	Ad-hoc Relief Allowance - 2016		2,017,000	-	1,999,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,782,000	-	2,639,000
A0123G	Ad-hoc Relief Allowance - 2018		3,782,000	-	2,639,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	4,625,000
A01224	Entertainment Allowance		7,000	-	7,000
A01226	Computer Allowance		45,000	-	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,005,781,000</u></b>	<b><u>1,005,781,000</u></b>	<b><u>1,006,301,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>277,000</u></b>	<b><u>277,000</u></b>	<b><u>277,000</u></b>
A03201	Postage & Telegraph		25,000	25,000	25,000
A03202	Telephone & Trunk Call		252,000	252,000	252,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,457,000</u></b>	<b><u>1,457,000</u></b>	<b><u>1,457,000</u></b>
A03302	Water		24,000	24,000	24,000
<b>A03303</b>	<b>Electricity</b>		<b><u>1,408,000</u></b>	<b><u>1,408,000</u></b>	<b><u>1,408,000</u></b>
001	Electricity		382,000	382,000	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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402	Rent for Office Buildings		180,000	180,000	180,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,358,000</u></b>	<b><u>3,358,000</u></b>	<b><u>3,807,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,135,000</u></b>	<b><u>1,135,000</u></b>	<b><u>1,361,000</u></b>
002	Gazetted		701,000	701,000	841,000
003	Non-Gazetted		434,000	434,000	520,000
A03807	POL		2,223,000	2,223,000	2,446,000

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**REHABILITATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>1,000,509,000</u></b>	<b><u>1,000,509,000</u></b>	<b><u>1,000,580,000</u></b>
A03901 Stationery			140,000	140,000	211,000
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)			1,000,040,000	1,000,040,000	1,000,040,000
A03970 Others			236,000	236,000	236,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A06301 Entertainment Charges			23,000	23,000	23,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,003,000</u></b>	<b><u>2,003,000</u></b>	<b><u>2,003,000</u></b>
A13001 Transport			2,003,000	2,003,000	2,003,000
<b>GRAND TOTAL</b>			<b><u>1,049,400,000</u></b>	<b><u>1,049,200,000</u></b>	<b><u>1,053,100,000</u></b>

**GRANT NO. 6**

KC21006

**PENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21
	Rs.	Rs.	Rs.
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGAN, FINANCIAL AFFAIRS</b>			
<b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>			
<b>011210 PENSION CIVIL</b>			
<b><u>MZ0046 CIVIL/FAMILY PENSION</u></b>			
<b>A04 EMPLOYEES RETIRMENT BENEFITS</b>			
<b>A041 PENSION</b>			
A04101 Pension - Civil	11,495,000,000	12,075,000,000	12,730,000,000
A04102 Commuted Value of Pension - Civil	5,000,000,000	5,192,000,000	5,200,000,000
A04104 Other Pension (Family Pension)	1,500,000,000	2,450,000,000	2,500,000,000
A04105 Gratuity	1,000,000	60,000,000	66,000,000
A04114 Superannuation Encashment on L.P.R	2,000,000,000	1,420,000,000	1,500,000,000
A04116 Pension Contribution	4,000,000	3,000,000	4,000,000
<b>GRAND TOTAL</b>	<b>20,000,000,000</b>	<b>21,200,000,000</b>	<b>22,000,000,000</b>

**GRANT NO. 7**

KC21007

**PUBLIC RELATION**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2019-20	ESTIMATES 2019-20	ESTIMATES 2020-21
		Rs.	Rs.	Rs.
MZ0049	SECRETARIAT PUBLIC RELATION/I.T/TOURISM	23,020,000	25,323,000	23,332,000
MZ0050	DIRECTOR PUBLIC RELATION	92,510,000	114,064,000	99,071,000
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD	1,447,000	1,265,000	1,369,000
NM0164	DISTRICT INFORMATION OFFICE NEELUM	2,388,000	2,211,000	2,438,000
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY	2,416,000	2,388,000	2,568,000
BG0012	DISTRICT INFORMATION OFFICE BAGH	3,227,000	3,008,000	3,358,000
HV0425	DISTRICT INFORMATION OFFICE HAVELI	3,638,000	4,016,000	3,656,000
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT	5,878,000	4,954,000	5,417,000
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT	3,777,000	4,640,000	3,741,000
SJ0254	DISTRICT INFORMATION OFFICE SUDHNOTI	2,497,000	2,636,000	2,692,000
KJ0011	DISTRICT INFORMATION OFFICE KOTLI	3,228,000	2,934,000	3,237,000
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR	10,268,000	9,823,000	10,431,000
BB0374	DISTRICT INFORMATION OFFICE BHIMBER	2,421,000	2,367,000	2,541,000
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI	5,985,000	5,871,000	6,149,000
<b>TOTAL</b>		<b>162,700,000</b>	<b>185,500,000</b>	<b>170,000,000</b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>MZ0049 SECRETARIAT PUBLIC RELATION/I.T/TOURISM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>19,816,000</b>	<b>21,479,000</b>	<b>19,877,000</b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b>10,754,000</b>	<b>10,754,000</b>	<b>10,319,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b>7,969,000</b>	<b>7,969,000</b>	<b>7,449,000</b>
S012 Secretary BPS-20	1	1	1,749,000		1,664,000
D059 Deputy Secretary BPS-18	1	1	1,020,000		1,014,000
S027 Section Officer BPS-17	3	3	2,004,000		1,950,000
P055 Private Secretary BPS-17	1	1	783,000		475,000
S129 Superintendent BPS-17	2	2	1,419,000		1,530,000
P013 Personal Assistant BPS-16	1	1	592,000		446,000
A053 Assistant BPS-16	1	1	387,000		355,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b>2,785,000</b>	<b>2,785,000</b>	<b>2,870,000</b>
S026 Section Clerk BPS-14	2	2	617,000		645,000
S102 Stenographer BPS-14	2	2	828,000		856,000
Q006 Qasid BPS-02	1	1	300,000		305,000
N004 Naib Qasid BPS-01	6	6	1,040,000		1,064,000
<b>A012 TOTAL ALLOWANCES</b>			<b>9,062,000</b>	<b>10,725,000</b>	<b>9,558,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>8,917,000</b>	<b>10,530,000</b>	<b>9,377,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,173,000		1,085,000
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			1,078,000		1,078,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			513,000		532,000
A0122M Ad-hoc Relief Allowance - 2016			798,000		798,000
A0122Y Ad-hoc Relief Allowance - 2017			1,613,000		1,032,000
A0123G Ad-hoc Relief Allowance - 2018			1,613,000		1,032,000
A0123P Ad-hoc Relief Allowance - 2019					1,691,000
A0122S Utility Allowance			1,104,000		1,104,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			168,000		168,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>145,000</b>	<b>195,000</b>	<b>181,000</b>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff			144,000	194,000	180,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,304,000</u></b>	<b><u>2,614,000</u></b>	<b><u>2,555,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A03102</b>	<b>Legal Fees-</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
001	Legal Fees		600,000	600,000	600,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A03201	Postage & Telegraph		23,000	23,000	23,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,194,000</u></b>	<b><u>1,474,000</u></b>	<b><u>1,359,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>461,000</u></b>	<b><u>541,000</u></b>	<b><u>553,000</u></b>
002	Gazetted		306,000	356,000	367,000
003	Non-Gazetted		155,000	185,000	186,000
A03807	POL		733,000	933,000	806,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>277,000</u></b>	<b><u>307,000</u></b>	<b><u>363,000</u></b>
A03901	Stationery		172,000	192,000	258,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03970	Others		62,000	72,000	62,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>130,000</u></b>	<b><u>150,000</u></b>	<b><u>130,000</u></b>
<b>A06301</b>	<b>Entertainments &amp; Gifts</b>		<b><u>130,000</u></b>	<b><u>150,000</u></b>	<b><u>130,000</u></b>
002	Entertainment Charges		80,000	100,000	80,000
014	Entertainment for Press		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>770,000</u></b>	<b><u>1,080,000</u></b>	<b><u>770,000</u></b>
A13001	Transport		600,000	900,000	600,000
A13101	Machinery/Equipment		170,000	180,000	170,000
<b>GRAND TOTAL</b>			<b><u>23,020,000</u></b>	<b><u>25,323,000</u></b>	<b><u>23,332,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b><u>MZ0050 DIRECTOR PUBLIC RELATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>27,205,000</u></b>	<b><u>27,099,000</u></b>	<b><u>28,407,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>16,643,000</u></b>	<b><u>16,376,000</u></b>	<b><u>16,909,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>10,229,000</u></b>	<b><u>9,973,000</u></b>	<b><u>10,183,000</u></b>
D081 Director General	BPS-20	1	1	1,397,000	1,560,000
D220 Director Press/Information & Protocol	BPS-19				1,021,000
D185 Deputy Director (Film Pictorial Publicity)	BPS-18	1	1	925,000	994,000
D026 Deputy Director	BPS-18	1		891,000	
I009 Information Officer	BPS-17	2	2	1,143,000	1,198,000
A076 Assistant Director (Advertisement)	BPS-17	1	1	847,000	516,000
S129 Superintendent	BPS-17	2	2	1,695,000	1,253,000
A027 Admin. Officer	BPS-16	1	1	583,000	583,000
A031 Advertising Officer	BPS-16	1	1	291,000	583,000
P020 Photographer	BPS-16	1	1	473,000	491,000
H004 Head Clerk	BPS-16	3	3	1,620,000	1,602,000
S062 Senior Scale Stenographer	BPS-16	1	1	364,000	382,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,414,000</u></b>	<b><u>6,403,000</u></b>
C004 Cameraman	BPS-14	1	1	442,000	456,000
S102 Stenographer	BPS-14	1	1	442,000	456,000
P020 Photographer	BPS-14	1	1	330,000	203,000
S042 Senior Clerk	BPS-14	2	2	659,000	687,000
D007 Data Entry Operator	BPS-12	1	1	177,000	177,000
J016 Junior Clerk	BPS-11	5	5	971,000	1,023,000
P020 Photographer	BPS-08	1	1	149,000	257,000
L040 Loud Speaker Operator	BPS-08	1	1	157,000	221,000
D005 Dark Room Assistant	BPS-05	1	1	292,000	299,000
D006 Dark Room Attendant	BPS-05	1	1	228,000	234,000
D128 Driver	BPS-04	3	3	893,000	906,000
N004 Naib Qasid	BPS-01	8	8	1,552,000	1,682,000
C061 Chowkidar	BPS-01	1	1	122,000	125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,562,000</u></b>	<b><u>10,723,000</u></b>	<b><u>11,498,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,562,000</u></b>	<b><u>10,723,000</u></b>	<b><u>11,498,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,668,000		1,925,000
A01203 Conveyance Allowance			1,570,000		1,510,000
A01207 Washing Allowance			21,000		22,000



**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		16,000		16,000
A01211	Hill Allowance (Personal Allowance)		46,000		46,000
A01216	Qualification Allowance		30,000		60,000
A01217	Medical Allowance		924,000		915,000
A0122M	Ad-hoc Relief Allowance - 2016		1,265,000		1,242,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,496,000		1,699,000
A0123G	Ad-hoc Relief Allowance - 2018		2,496,000		1,699,000
A0123P	Ad-hoc Relief Allowance - 2019				2,334,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		9,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>63,855,000</u></b>	<b><u>85,315,000</u></b>	<b><u>69,214,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>554,000</u></b>	<b><u>664,000</u></b>	<b><u>554,000</u></b>
A03201	Postage & Telegraph		50,000	60,000	50,000
A03202	Telephone & Trunk Call		504,000	604,000	504,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for Office Buildings		120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,079,000</u></b>	<b><u>2,379,000</u></b>	<b><u>2,363,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>829,000</u></b>	<b><u>829,000</u></b>	<b><u>988,000</u></b>
002	Gazetted		450,000	450,000	540,000
003	Non-Gazetted		346,000	346,000	415,000
011	Press Reporter		33,000	33,000	33,000
A03807	POL		1,250,000	1,550,000	1,375,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,880,000</u></b>	<b><u>81,930,000</u></b>	<b><u>65,955,000</u></b>
A03901	Stationery		150,000	150,000	225,000
A03902	Printing & Publication		17,000	1,017,000	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)		60,000,000	60,000,000	65,000,000
A03907	Advertising/Publicity (Non Transferable)	(One Time)		20,000,000	
<b>A03970</b>	<b>Others</b>		<b><u>450,000</u></b>	<b><u>500,000</u></b>	<b><u>450,000</u></b>
001	Others		200,000	250,000	200,000
002	Photo Films		200,000	200,000	200,000
014	Books/Newspaper Binding		50,000	50,000	50,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A05206</b>	<b>To Non Financial Institutes</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A06301	Entertainment Charges		400,000	400,000	400,000
<b>A130</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>850,000</u></b>	<b><u>1,050,000</u></b>	<b><u>850,000</u></b>
A13001	Transport		850,000	1,050,000	850,000
<b>GRAND TOTAL</b>			<b>92,510,000</b>	<b>114,064,000</b>	<b>99,071,000</b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b><u>MZ0051</u> DISTRICT INFORMATION OFFICE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,105,000</u></b>	<b><u>923,000</u></b>	<b><u>990,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>643,000</u></b>	<b><u>499,000</u></b>	<b><u>533,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>516,000</u></b>	<b><u>378,000</u></b>	<b><u>406,000</u></b>
I009 Information Officer	BPS-17	1	516,000		406,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>127,000</u></b>	<b><u>121,000</u></b>	<b><u>127,000</u></b>
D128 Driver	BPS-04	1	127,000		127,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>462,000</u></b>	<b><u>424,000</u></b>	<b><u>457,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>462,000</u></b>	<b><u>424,000</u></b>	<b><u>457,000</u></b>
A01202 House Rent Allowance			106,000		106,000
A01203 Conveyance Allowance			81,000		81,000
A01207 Washing Allowance			2,000		2,000
A01217 Medical Allowance			36,000		36,000
A0122M Ad-hoc Relief Allowance - 2016			45,000		40,000
A0122Y Ad-hoc Relief Allowance - 2017			96,000		53,000
A0123G Ad-hoc Relief Allowance - 2018			96,000		53,000
A0123P Ad-hoc Relief Allowance - 2019					86,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>289,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>158,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>103,000</u></b>
002 Gazetted			71,000	71,000	85,000
003 Non-Gazetted			15,000	15,000	18,000
A03807 POL			50,000	50,000	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>95,000</u></b>
A03901 Stationery			29,000	29,000	44,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03970 Others</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
001 Others			28,000	28,000	28,000
002 Photo Films			11,000	11,000	11,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainment Charges			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13001 Transport			75,000	75,000	75,000
<b>GRAND TOTAL</b>			<b><u>1,447,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,369,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>NM0164 DISTRICT INFORMATION OFFICE NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>1,666,000</b>	<b>1,489,000</b>	<b>1,667,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>930,000</b>	<b>877,000</b>	<b>930,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>406,000</b>	<b>378,000</b>	<b>406,000</b>
I009 Information Officer BPS-17	1	1	406,000		406,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>524,000</b>	<b>499,000</b>	<b>524,000</b>
J016 Junior Clerk BPS-11	1	1	167,000		167,000
D128 Driver BPS-04	1	1	127,000		127,000
N004 Naib Qasid BPS-01	1	1	115,000		115,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b>736,000</b>	<b>612,000</b>	<b>737,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>736,000</b>	<b>612,000</b>	<b>737,000</b>
A01202 House Rent Allowance			125,000		125,000
A01203 Conveyance Allowance			158,000		158,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			94,000		94,000
A0122M Ad-hoc Relief Allowance - 2016			71,000		71,000
A0122Y Ad-hoc Relief Allowance - 2017			140,000		52,000
A0123G Ad-hoc Relief Allowance - 2018			140,000		52,000
A0123P Ad-hoc Relief Allowance - 2019					177,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>627,000</b>	<b>627,000</b>	<b>676,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
A03402 Rent for Office Buildings			160,000	160,000	160,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>245,000</b>	<b>245,000</b>	<b>279,000</b>
<b>A03805 Travelling Allowance</b>			<b>95,000</b>	<b>95,000</b>	<b>114,000</b>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			25,000	25,000	30,000
A03807 POL			150,000	150,000	165,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>92,000</u></b>
A03901 Stationery			30,000	30,000	45,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
002 Photo Films			30,000	30,000	30,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainment Charges			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			80,000	80,000	80,000
<b>GRAND TOTAL</b>			<b><u>2,388,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,438,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
<b>HT0227</b>	<b><u>DISTRICT INFORMATION OFFICE JEHLUM VALLEY</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>1,674,000</u></b>	<b><u>1,646,000</u></b>	<b><u>1,777,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>930,000</u></b>	<b><u>899,000</u></b>	<b><u>954,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>406,000</u></b>	<b><u>378,000</u></b>	<b><u>405,000</u></b>	
I009	Information Officer	BPS-17	1	1	406,000	405,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>524,000</u></b>	<b><u>521,000</u></b>	<b><u>549,000</u></b>	
J016	Junior Clerk	BPS-11	1	1	167,000	166,000
D128	Driver	BPS-04	1	1	127,000	153,000
N004	Naib Qasid	BPS-01	1	1	115,000	115,000
C061	Chowkidar	BPS-01	1	1	115,000	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>744,000</u></b>	<b><u>747,000</u></b>	<b><u>823,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>744,000</u></b>	<b><u>747,000</u></b>	<b><u>823,000</u></b>	
A01202	House Rent Allowance				125,000	128,000
A01203	Conveyance Allowance				159,000	160,000
A01207	Washing Allowance				5,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance				94,000	95,000
A0122M	Ad-hoc Relief Allowance - 2016				77,000	71,000
A0122Y	Ad-hoc Relief Allowance - 2017				140,000	95,000
A0123G	Ad-hoc Relief Allowance - 2018				140,000	95,000
A0123P	Ad-hoc Relief Allowance - 2019					171,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>647,000</u></b>	<b><u>647,000</u></b>	<b><u>696,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>	
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	
A03402	Rent for Office Buildings				180,000	180,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>279,000</u></b>	
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>114,000</u></b>	
002	Gazetted				70,000	84,000
003	Non-Gazetted				25,000	30,000
A03807	POL				150,000	165,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>92,000</u></b>
A03901 Stationery			30,000	30,000	45,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
002 Photo Films			30,000	30,000	30,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainment Charges			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			80,000	80,000	80,000
<b>GRAND TOTAL</b>			<b><u>2,416,000</u></b>	<b><u>2,388,000</u></b>	<b><u>2,568,000</u></b>



**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
<b>BG0012</b>	<b><u>DISTRICT INFORMATION OFFICE BAGH</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>2,267,000</u></b>	<b><u>2,048,000</u></b>	<b><u>2,329,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,394,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,375,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>571,000</u></b>	<b><u>544,000</u></b>	<b><u>627,000</u></b>	
I009	Information Officer	BPS-17	1	1	571,000	627,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>823,000</u></b>	<b><u>667,000</u></b>	<b><u>748,000</u></b>	
J016	Junior Clerk	BPS-11	1	1	241,000	292,000
D128	Driver	BPS-04	1	1	132,000	148,000
N004	Naib Qasid	BPS-01	1	1	281,000	127,000
C061	Chowkidar	BPS-01	1	1	169,000	181,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>873,000</u></b>	<b><u>837,000</u></b>	<b><u>954,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>873,000</u></b>	<b><u>837,000</u></b>	<b><u>954,000</u></b>	
A01202	House Rent Allowance				121,000	122,000
A01203	Conveyance Allowance				95,000	97,000
A01207	Washing Allowance				4,000	6,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000
A01217	Medical Allowance				94,000	116,000
A0122M	Ad-hoc Relief Allowance - 2016				132,000	118,000
A0122Y	Ad-hoc Relief Allowance - 2017				209,000	124,000
A0123G	Ad-hoc Relief Allowance - 2018				209,000	124,000
A0123P	Ad-hoc Relief Allowance - 2019					241,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>837,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>	
A03201	Postage & Telegraph				7,000	7,000
A03202	Telephone & Trunk Call				59,000	59,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>	
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>149,000</u></b>	<b><u>149,000</u></b>	<b><u>149,000</u></b>	
A03402	Rent for Office Buildings				149,000	149,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>383,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>161,000</u></b>
002	Gazetted		91,000	91,000	109,000
003	Non-Gazetted		43,000	43,000	52,000
A03807	POL		202,000	202,000	222,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>134,000</u></b>
A03901	Stationery		43,000	43,000	65,000
A03905	Newspapers, Periodicals and Books		28,000	28,000	28,000
A03906	Uniform & Liveries		2,000	2,000	2,000
<b>A03970</b>	<b>Others</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
002	Photo Films		39,000	39,000	39,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainment Charges		15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A13001	Transport		177,000	177,000	177,000
<b>GRAND TOTAL</b>			<b><u>3,227,000</u></b>	<b><u>3,008,000</u></b>	<b><u>3,358,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>HV0425 DISTRICT INFORMATION OFFICE HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,676,000</b>	<b>3,054,000</b>	<b>2,625,000</b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b>1,594,000</b>	<b>2,072,000</b>	<b>1,478,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>584,000</b>	<b>378,000</b>	<b>430,000</b>
I009 Information Officer BPS-17	1	1	584,000		430,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>1,010,000</b>	<b>1,694,000</b>	<b>1,048,000</b>
D007 Data Entry Operator BPS-12	1	1	223,000		234,000
J016 Junior Clerk BPS-11	1	1	188,000		198,000
P020 Photographer BPS-08	1	1	182,000		186,000
D128 Driver BPS-04	1	1	153,000		158,000
N004 Naib Qasid BPS-01	1	1	132,000		136,000
C061 Chowkidar BPS-01	1	1	132,000		136,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,082,000</b>	<b>982,000</b>	<b>1,147,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,082,000</b>	<b>982,000</b>	<b>1,147,000</b>
A01202 House Rent Allowance			169,000		168,000
A01203 Conveyance Allowance			156,000		156,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			130,000		106,000
A0122Y Ad-hoc Relief Allowance - 2017			239,000		148,000
A0123G Ad-hoc Relief Allowance - 2018			239,000		148,000
A0123P Ad-hoc Relief Allowance - 2019					274,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>866,000</b>	<b>866,000</b>	<b>935,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			29,000	29,000	29,000
<b>A033 TOTAL UTILITIES</b>			<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
A03402 Rent for Office Buildings			300,000	300,000	300,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>383,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>161,000</u></b>
002	Gazetted		91,000	91,000	109,000
003	Non-Gazetted		43,000	43,000	52,000
A03807	POL		202,000	202,000	222,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		43,000	43,000	65,000
A03905	Newspapers, Periodicals and Books		28,000	28,000	28,000
A03906	Uniform & Liveries		2,000	2,000	2,000
<b>A03970</b>	<b>Others</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
002	Photo Films		18,000	18,000	18,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainment Charges		15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A13001	Transport		81,000	81,000	81,000
<b>GRAND TOTAL</b>			<b><u>3,638,000</u></b>	<b><u>4,016,000</u></b>	<b><u>3,656,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PO0512 DEPUTY DIRECTOR INFORMATION RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,414,000</u></b>	<b><u>3,490,000</u></b>	<b><u>3,877,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,483,000</u></b>	<b><u>2,012,000</u></b>	<b><u>2,213,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,611,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,234,000</u></b>
D026 Deputy Director BPS-18	1	1	1,166,000		750,000
H004 Head Clerk BPS-16	1	1	445,000		484,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>872,000</u></b>	<b><u>841,000</u></b>	<b><u>979,000</u></b>
D007 Data Entry Operator BPS-12	1	1	182,000		202,000
J016 Junior Clerk BPS-11	1	1	184,000		203,000
P020 Photographer BPS-08	1	1	130,000		141,000
D128 Driver BPS-04	1	1	130,000		149,000
C061 Chowkidar BPS-01	1	1	130,000		137,000
N004 Naib Qasid BPS-01	1	1	116,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,931,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,664,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,931,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,664,000</u></b>
A01202 House Rent Allowance			340,000		291,000
A01203 Conveyance Allowance			365,000		276,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			235,000		155,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			229,000		154,000
A0122Y Ad-hoc Relief Allowance - 2017			372,000		195,000
A0123G Ad-hoc Relief Allowance - 2018			372,000		195,000
A0123P Ad-hoc Relief Allowance - 2019					381,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,370,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03303 Electricity			130,000	130,000	130,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>443,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>168,000</u></b>
002 Gazetted			90,000	90,000	108,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 POL			250,000	250,000	275,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>712,000</u></b>	<b><u>712,000</u></b>	<b><u>735,000</u></b>
A03901 Stationery			45,000	45,000	68,000
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
<b>A03970 Others</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
002 Photo Films			40,000	40,000	40,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainment Charges			20,000	20,000	20,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>5,878,000</u></b>	<b><u>4,954,000</u></b>	<b><u>5,417,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PO0011 DISTRICT INFORMATION OFFICE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,651,000</u></b>	<b><u>3,514,000</u></b>	<b><u>2,543,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,522,000</u></b>	<b><u>2,036,000</u></b>	<b><u>1,279,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>723,000</u></b>	<b><u>678,000</u></b>	<b><u>412,000</u></b>
I009 Information Officer BPS-17	1	1	723,000		412,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>799,000</u></b>	<b><u>1,358,000</u></b>	<b><u>867,000</u></b>
J016 Junior Clerk BPS-11	1	1	278,000		266,000
D128 Driver BPS-04	1	1	155,000		181,000
N004 Naib Qasid BPS-01	1	1	239,000		280,000
C061 Chowkidar BPS-01	1	1	127,000		140,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,129,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,264,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,129,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,264,000</u></b>
A01202 House Rent Allowance			293,000		292,000
A01203 Conveyance Allowance			160,000		159,000
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			92,000		155,000
A0122M Ad-hoc Relief Allowance - 2016			115,000		154,000
A0122Y Ad-hoc Relief Allowance - 2017			228,000		128,000
A0123G Ad-hoc Relief Allowance - 2018			228,000		128,000
A0123P Ad-hoc Relief Allowance - 2019					235,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>934,000</u></b>	<b><u>934,000</u></b>	<b><u>1,006,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>
A03303 Electricity			161,000	161,000	161,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Buildings			276,000	276,000	276,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>404,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>170,000</u></b>
002	Gazetted		98,000	98,000	118,000
003	Non-Gazetted		43,000	43,000	52,000
A03807	POL		213,000	213,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery		43,000	43,000	65,000
A03905	Newspapers, Periodicals and Books		26,000	26,000	26,000
A03906	Uniform & Liveries		2,000	2,000	2,000
<b>A03970</b>	<b>Others</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
002	Photo Films		42,000	42,000	42,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainment Charges		15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A13001	Transport		177,000	177,000	177,000
<b>GRAND TOTAL</b>			<b><u>3,777,000</u></b>	<b><u>4,640,000</u></b>	<b><u>3,741,000</u></b>



**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
<b>SJ0254</b>	<b><u>DISTRICT INFORMATION OFFICE SUDHNOTI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>1,654,000</u></b>	<b><u>1,793,000</u></b>	<b><u>1,800,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>929,000</u></b>	<b><u>929,000</u></b>	<b><u>982,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>433,000</u></b>
I009	Information Officer	BPS-17	1	1	405,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>524,000</u></b>	<b><u>524,000</u></b>	<b><u>549,000</u></b>
J016	Junior Clerk	BPS-11	1	1	167,000
D128	Driver	BPS-04	1	1	126,000
N004	Naib Qasid	BPS-01	1	1	116,000
C061	Chowkidar	BPS-01	1	1	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>725,000</u></b>	<b><u>864,000</u></b>	<b><u>818,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>725,000</u></b>	<b><u>864,000</u></b>	<b><u>818,000</u></b>
A01202	House Rent Allowance				121,000
A01203	Conveyance Allowance				158,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				4,000
A0120X	Ad-hoc Allowance - 2010				
A01217	Medical Allowance				94,000
A0122M	Ad-hoc Relief Allowance - 2016				65,000
A0122Y	Ad-hoc Relief Allowance - 2017				139,000
A0123G	Ad-hoc Relief Allowance - 2018				139,000
A0123P	Ad-hoc Relief Allowance - 2019				175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>748,000</u></b>	<b><u>748,000</u></b>	<b><u>797,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03303	Electricity				100,000
A03304	Hot & Cold Weather Charges				5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>281,000</u></b>	<b><u>281,000</u></b>	<b><u>281,000</u></b>
A03402	Rent for Office Buildings				281,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>279,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>114,000</u></b>
002	Gazetted				70,000
003	Non-Gazetted				25,000
A03807	POL				150,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>92,000</u></b>
A03901 Stationery			30,000	30,000	45,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
002 Photo Films			30,000	30,000	30,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainment Charges			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			80,000	80,000	80,000
<b>GRAND TOTAL</b>			<b><u>2,497,000</u></b>	<b><u>2,636,000</u></b>	<b><u>2,692,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b><u>KJ0011 DISTRICT INFORMATION OFFICE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,064,000</u></b>	<b><u>1,770,000</u></b>	<b><u>2,001,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,238,000</u></b>	<b><u>979,000</u></b>	<b><u>1,114,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>461,000</u></b>	<b><u>395,000</u></b>	<b><u>461,000</u></b>
I009 Information Officer	BPS-17	1	461,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>777,000</u></b>	<b><u>584,000</u></b>	<b><u>653,000</u></b>
J016 Junior Clerk	BPS-11	1	314,000		176,000
P020 Photographer	BPS-08	1	157,000		141,000
D128 Driver	BPS-04	1	185,000		200,000
N004 Naib Qasid	BPS-01	1	121,000		136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>826,000</u></b>	<b><u>791,000</u></b>	<b><u>887,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>826,000</u></b>	<b><u>791,000</u></b>	<b><u>887,000</u></b>
A01202 House Rent Allowance			124,000		129,000
A01203 Conveyance Allowance			100,000		160,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			3,000		5,000
A01217 Medical Allowance			116,000		98,000
A0122M Ad-hoc Relief Allowance - 2016			105,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			186,000		104,000
A0123G Ad-hoc Relief Allowance - 2018			186,000		104,000
A0123P Ad-hoc Relief Allowance - 2019					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>972,000</u></b>	<b><u>972,000</u></b>	<b><u>1,044,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			59,000	59,000	59,000
<b>A033 TOTAL UTILITIES</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>178,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A03402 Rent for Office Buildings			264,000	264,000	264,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>404,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>170,000</u></b>
002	Gazetted		98,000	98,000	118,000
003	Non-Gazetted		43,000	43,000	52,000
A03807	POL		213,000	213,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>134,000</u></b>
A03901	Stationery		43,000	43,000	65,000
A03905	Newspapers, Periodicals and Books		26,000	26,000	26,000
A03906	Uniform & Liveries		2,000	2,000	2,000
<b>A03970</b>	<b>Others</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
002	Photo Films		41,000	41,000	41,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainment Charges		15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A13001	Transport		177,000	177,000	177,000
<b>GRAND TOTAL</b>			<b><u>3,228,000</u></b>	<b><u>2,934,000</u></b>	<b><u>3,237,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b><u>MJ0009</u> DEPUTY DIRECTOR INFORMATION MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,613,000</u></b>	<b><u>7,168,000</u></b>	<b><u>7,691,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>4,539,000</u></b>	<b><u>4,170,000</u></b>	<b><u>4,341,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,198,000</u></b>	<b><u>1,826,000</u></b>	<b><u>1,917,000</u></b>
D026 Deputy Director BPS-18	1	1	1,166,000		857,000
I009 Information Officer BPS-17	2	2	1,032,000		1,060,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,341,000</u></b>	<b><u>2,344,000</u></b>	<b><u>2,424,000</u></b>
C004 Cameraman BPS-14	1	1	400,000		414,000
J016 Junior Clerk BPS-11	2	2	428,000		450,000
L040 Loud Speaker Operator BPS-08	1	1	233,000		242,000
P020 Photographer BPS-08	1	1	205,000		213,000
D006 Dark Room Attendant BPS-05	1	1	138,000		144,000
D128 Driver BPS-04	2	2	432,000		444,000
N004 Naib Qasid BPS-01	3	3	505,000		517,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,074,000</u></b>	<b><u>2,998,000</u></b>	<b><u>3,350,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,074,000</u></b>	<b><u>2,998,000</u></b>	<b><u>3,350,000</u></b>
A01202 House Rent Allowance			587,000		587,000
A01203 Conveyance Allowance			461,000		461,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			298,000		297,000
A0122M Ad-hoc Relief Allowance - 2016			345,000		344,000
A0122Y Ad-hoc Relief Allowance - 2017			681,000		434,000
A0123G Ad-hoc Relief Allowance - 2018			681,000		434,000
A0123P Ad-hoc Relief Allowance - 2019					772,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,310,000</u></b>	<b><u>2,310,000</u></b>	<b><u>2,395,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			59,000	59,000	59,000
<b>A033 TOTAL UTILITIES</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>178,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03402	Rent for Office Buildings		360,000	360,000	360,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>493,000</u></b>	<b><u>493,000</u></b>	<b><u>556,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>168,000</u></b>
002	Gazetted		91,000	91,000	109,000
003	Non-Gazetted		49,000	49,000	59,000
A03807	POL		353,000	353,000	388,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,215,000</u></b>	<b><u>1,215,000</u></b>	<b><u>1,237,000</u></b>
A03901	Stationery		43,000	43,000	65,000
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
<b>A03970</b>	<b>Others</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
002	Photo Films		40,000	40,000	40,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainment Charges		15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A13001	Transport		330,000	330,000	330,000
<b>GRAND TOTAL</b>			<b><u>10,268,000</u></b>	<b><u>9,823,000</u></b>	<b><u>10,431,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>BB0374 DISTRICT INFORMATION OFFICE BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,667,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,738,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>930,000</u></b>	<b><u>877,000</u></b>	<b><u>929,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>406,000</u></b>	<b><u>378,000</u></b>	<b><u>405,000</u></b>
I009 Information Officer	BPS-17	1	406,000		405,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>524,000</u></b>	<b><u>499,000</u></b>	<b><u>524,000</u></b>
J016 Junior Clerk	BPS-11	1	167,000		167,000
D128 Driver	BPS-04	1	127,000		127,000
N004 Naib Qasid	BPS-01	1	115,000		115,000
C061 Chowkidar	BPS-01	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>737,000</u></b>	<b><u>736,000</u></b>	<b><u>809,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>737,000</u></b>	<b><u>736,000</u></b>	<b><u>809,000</u></b>
A01202 House Rent Allowance			121,000		125,000
A01203 Conveyance Allowance			158,000		158,000
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			75,000		71,000
A0122Y Ad-hoc Relief Allowance - 2017			140,000		93,000
A0123G Ad-hoc Relief Allowance - 2018			140,000		93,000
A0123P Ad-hoc Relief Allowance - 2019					166,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>659,000</u></b>	<b><u>659,000</u></b>	<b><u>708,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>192,000</u></b>
A03402 Rent for Office Buildings			192,000	192,000	192,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>279,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>114,000</u></b>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			25,000	25,000	30,000
A03807 POL			150,000	150,000	165,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>92,000</u></b>
A03901 Stationery			30,000	30,000	45,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
002 Photo Films			30,000	30,000	30,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainment Charges			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			80,000	80,000	80,000
<b>GRAND TOTAL</b>			<b><u>2,421,000</u></b>	<b><u>2,367,000</u></b>	<b><u>2,541,000</u></b>



**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>08 RECREATION, CULTURE &amp; RELIGION</b>					
<b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b><u>IB0001 LIAISON INFORMATION OFFICE RAWALPINDI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,811,000</u></b>	<b><u>4,697,000</u></b>	<b><u>4,902,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>8</u></b>	<b><u>2,883,000</u></b>	<b><u>2,901,000</u></b>	<b><u>2,851,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,553,000</u></b>	<b><u>1,553,000</u></b>	<b><u>1,627,000</u></b>
D026 Deputy Director BPS-18	1	1	1,062,000		1,097,000
H004 Head Clerk BPS-16	1	1	491,000		530,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>6</u></b>	<b><u>1,330,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,224,000</u></b>
S042 Senior Clerk BPS-14	1	1	372,000		385,000
J016 Junior Clerk BPS-11	2	1	332,000		176,000
D128 Driver BPS-04	1	1	127,000		140,000
N004 Naib Qasid BPS-01	2	2	370,000		385,000
C061 Chowkidar BPS-01	1	1	129,000		138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,928,000</u></b>	<b><u>1,796,000</u></b>	<b><u>2,051,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,928,000</u></b>	<b><u>1,796,000</u></b>	<b><u>2,051,000</u></b>
A01202 House Rent Allowance			309,000		317,000
A01203 Conveyance Allowance			308,000		274,000
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			194,000		176,000
A0122M Ad-hoc Relief Allowance - 2016			222,000		209,000
A0122Y Ad-hoc Relief Allowance - 2017			440,000		285,000
A0123G Ad-hoc Relief Allowance - 2018			440,000		285,000
A0123P Ad-hoc Relief Allowance - 2019					490,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>1,047,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			263,000	263,000	263,000
<b>A033 TOTAL UTILITIES</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03301 Gas			6,000	6,000	6,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>341,000</u></b>	<b><u>341,000</u></b>	<b><u>393,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>210,000</u></b>
002	Gazetted		112,000	112,000	134,000
003	Non-Gazetted		63,000	63,000	76,000
A03807	POL		166,000	166,000	183,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>149,000</u></b>
A03901	Stationery		41,000	41,000	62,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		53,000	53,000	53,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A06301	Entertainment Charges		23,000	23,000	23,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A13001	Transport		177,000	177,000	177,000
<b>GRAND TOTAL</b>			<b><u>5,985,000</u></b>	<b><u>5,871,000</u></b>	<b><u>6,149,000</u></b>

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY PUBLIC RELATION</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>81,283,000</u></b>	<b><u>81,783,000</u></b>	<b><u>82,224,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47,412,000</u></b>	<b><u>46,592,000</u></b>	<b><u>46,207,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>28,038,000</u></b>	<b><u>26,404,000</u></b>	<b><u>26,395,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>19,374,000</u></b>	<b><u>20,188,000</u></b>	<b><u>19,812,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>33,871,000</u></b>	<b><u>35,191,000</u></b>	<b><u>36,017,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>33,726,000</u></b>	<b><u>34,996,000</u></b>	<b><u>35,836,000</u></b>
A01201	Senior Post Allowance		30,000	-	30,000
A01202	House Rent Allowance		5,382,000	-	5,521,000
A01203	Conveyance Allowance		4,697,000	-	4,576,000
A01207	Washing Allowance		90,000	-	90,000
A01208	Dress Allowance		73,000	-	72,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,078,000	-	1,078,000
A01211	Hill Allowance (Personal Allowance)		114,000	-	113,000
A01216	Qualification Allowance		30,000	-	60,000
A01217	Medical Allowance		3,008,000	-	2,987,000
A01224	Entertainment Allowance		13,000	-	13,000
A01226	Computer Allowance		27,000	-	27,000
A01228	Orderly Allowance		168,000	-	168,000
A0122M	Ad-hoc Relief Allowance - 2016		3,674,000	-	3,524,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,119,000	-	4,540,000
A0123G	Ad-hoc Relief Allowance - 2018		7,119,000	-	4,540,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	7,393,000
A0122S	Utility Allowance		1,104,000	-	1,104,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>		<b><u>145,000</u></b>	<b><u>195,000</u></b>	<b><u>181,000</u></b>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		144,000	194,000	180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>77,210,000</u></b>	<b><u>98,980,000</u></b>	<b><u>83,569,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A03102</b>	<b>Legal Fees</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
001	Legal Fees		600,000	600,000	600,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>1,548,000</u></b>	<b><u>1,658,000</u></b>	<b><u>1,548,000</u></b>
A03201	Postage & Telegraph		139,000	149,000	139,000
A03202	Telephone & Trunk Call		1,409,000	1,509,000	1,409,000

**PUBLIC RELATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,759,000</u></b>	<b><u>1,759,000</u></b>	<b><u>1,759,000</u></b>
A03301	Gas		6,000	6,000	6,000
A03302	Water		36,000	36,000	36,000
A03303	Electricity		1,637,000	1,637,000	1,637,000
A03304	Hot & Cold Weather Charges		80,000	80,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,282,000</u></b>	<b><u>2,282,000</u></b>	<b><u>2,282,000</u></b>
A03402	Rent for Office Buildings		2,282,000	2,282,000	2,282,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>6,993,000</u></b>	<b><u>7,573,000</u></b>	<b><u>7,962,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>2,761,000</u></b>	<b><u>2,841,000</u></b>	<b><u>3,308,000</u></b>
002	Gazetted		1,778,000	1,828,000	2,133,000
003	Non-Gazetted		950,000	980,000	1,142,000
011	Press Reporter		33,000	33,000	33,000
A03807	POL		4,232,000	4,732,000	4,654,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>64,028,000</u></b>	<b><u>85,108,000</u></b>	<b><u>69,418,000</u></b>
A03901	Stationery		772,000	792,000	1,162,000
A03902	Printing & Publication		28,000	1,028,000	28,000
A03905	Newspapers, Periodicals and Books		552,000	552,000	552,000
A03906	Uniform & Liveries		32,000	32,000	32,000
A03907	Advertising/Publicity (Non Transferable)		61,700,000	81,700,000	66,700,000
<b>A03970</b>	<b>Others</b>		<b><u>944,000</u></b>	<b><u>1,004,000</u></b>	<b><u>944,000</u></b>
001	Others		343,000	403,000	343,000
002	Photo Films		551,000	551,000	551,000
014	Books/Newspaper Binding		50,000	50,000	50,000
<b>A05</b>	<b>Grants, Subsidies and Writeoffs of Loans/Advances/Others</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A05206</b>	<b>To Non Financial Institutes</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>723,000</u></b>	<b><u>743,000</u></b>	<b><u>723,000</u></b>
<b>A06301</b>	<b>Entertainments &amp; Gifts</b>		<b><u>723,000</u></b>	<b><u>743,000</u></b>	<b><u>723,000</u></b>
002	Entertainment Charges		673,000	693,000	673,000
014	Entertainment for Press		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>3,284,000</u></b>	<b><u>3,794,000</u></b>	<b><u>3,284,000</u></b>
A13001	Transport		3,114,000	3,614,000	3,114,000
A13101	Machinery/Equipment		170,000	180,000	170,000
<b>GRAND TOTAL</b>			<b>162,700,000</b>	<b>185,500,000</b>	<b>170,000,000</b>

**GRANT NO. 8**  
**KC24008 / KC21008**  
**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	95,560,000	100,197,000	100,844,000
MZ0054	ADVOCATE GENERAL	54,075,000	56,688,000	53,809,000
MZ0056	SUPREME COURT	260,870,000	259,186,000	278,786,000
PO0429	CIRCUIT BENCH RAWALAKOT	14,023,000	16,281,000	16,530,000
MJ0343	CIRCUIT BENCH MIRPUR	57,508,000	58,009,000	57,700,000
MZ0059	HIGH COURT	288,277,000	295,090,000	404,945,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	15,524,000	16,294,000	17,544,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	20,367,000	20,096,000	20,411,000
KJ0618	CAMP OFFICE HIGH COURT KOTLI	12,517,000	14,239,000	15,366,000
MZ0070	SHAHRIAT APPELLANT BENCH HIGH COURT	94,202,000	80,346,000	0
MZ0055	SERVICE TRIBUNAL	38,128,000	37,797,000	37,103,000
MZ0060	EHTASAB COURT MUZAFFARABAD	9,872,000	9,697,000	10,030,000
MJ0010	EHTASAB COURT MIRPUR	9,402,000	9,241,000	9,512,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	13,654,000	13,827,000	14,126,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	12,570,000	12,406,000	12,846,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	10,594,000	10,898,000	11,120,000
BG0013	DISTRICT & SESSION JUDGE BAGH	11,174,000	10,890,000	11,215,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	13,152,000	12,605,000	12,807,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	14,729,000	14,195,000	14,303,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	10,487,000	10,593,000	10,668,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	12,267,000	11,937,000	12,269,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	13,649,000	13,256,000	13,416,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPL	7,526,000	7,283,000	7,612,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	10,495,000	9,919,000	10,793,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	9,518,000	9,276,000	9,612,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE I	6,919,000	7,003,000	6,941,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASE	9,541,000	9,239,000	9,396,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT	6,071,000	5,866,000	6,042,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	7,524,000	7,552,000	7,738,000
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	6,579,000	6,295,000	6,560,000
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	7,043,000	7,137,000	7,305,000
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAH	6,351,000	5,816,000	6,056,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	7,248,000	6,920,000	7,047,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL	5,965,000	5,601,000	6,127,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARAE	6,669,000	6,163,000	6,396,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	6,090,000	6,328,000	6,557,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM V	5,538,000	6,157,000	6,226,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	6,174,000	6,085,000	6,499,000
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	5,989,000	5,884,000	6,226,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAK	7,073,000	7,041,000	7,220,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOT	5,976,000	5,305,000	5,870,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	5,976,000	5,967,000	6,197,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	5,960,000	5,509,000	5,989,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	6,279,000	6,182,000	6,426,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	9,245,000	9,077,000	9,389,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	7,521,000	7,370,000	7,422,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	6,180,000	6,099,000	6,345,000
BG0016	SENIOR CIVIL JUDGE BAGH	8,520,000	8,454,000	8,657,000
HV0310	SENIOR CIVIL JUDGE HAVELI	6,743,000	6,392,000	6,551,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	8,863,000	8,204,000	8,390,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	5,933,000	5,890,000	5,999,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	9,725,000	9,292,000	9,510,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	9,012,000	8,790,000	9,104,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	8,346,000	8,285,000	8,471,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	6,362,000	6,308,000	6,480,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	7,386,000	6,661,000	6,944,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	6,327,000	6,423,000	6,587,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	5,076,000	5,088,000	5,221,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	5,444,000	5,372,000	5,471,000
NM0128	CIVIL JUDGE ATHMUQAM	4,383,000	3,493,000	4,301,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	5,979,000	5,919,000	6,077,000
HT0197	CIVIL JUDGE CHIKAR	4,201,000	4,185,000	4,305,000
HT0188	CIVIL JUDGE LEEPA	3,398,000	3,406,000	3,552,000
NM0010	CIVIL JUDGE SHARDA	4,908,000	3,669,000	4,529,000
BG0017	CIVIL JUDGE BAGH	5,126,000	4,702,000	4,833,000

**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
BG0018	CIVIL JUDGE DHIRKOT	6,725,000	6,434,000	6,560,000
HV0019	CIVIL JUDGE HAVELI	6,560,000	5,713,000	6,843,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	5,476,000	5,314,000	5,542,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	4,747,000	4,958,000	4,981,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	6,675,000	5,394,000	6,592,000
PO0019	CIVIL JUDGE HAJEERA	5,389,000	5,165,000	5,323,000
PO0020	CIVIL JUDGE ABBASPUR	7,096,000	6,904,000	7,194,000
PO0021	CIVIL JUDGE THORAR	6,757,000	6,478,000	6,642,000
SJ0012	CIVIL JUDGE SUDHNOTI	6,998,000	6,169,000	6,900,000
SJ0013	CIVIL JUDGE TRARKHAL	4,517,000	4,538,000	4,617,000
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	5,848,000	5,385,000	5,417,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	5,719,000	5,241,000	5,498,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	4,442,000	4,385,000	4,536,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	6,368,000	5,854,000	6,151,000
KJ0015	CIVIL JUDGE SENSAN	6,396,000	6,328,000	6,514,000
KJ0539	CIVIL JUDGE KHUIRATTA	5,472,000	5,920,000	5,271,000
KJ0019	CIVIL JUDGE FATHAPUR THAKYALA	5,903,000	6,068,000	6,236,000
MJ0014	CIVIL JUDGE MIRPUR	5,120,000	5,133,000	5,279,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	3,971,000	3,838,000	3,989,000
MJ0015	CIVIL JUDGE DUDYAL	6,624,000	6,363,000	6,577,000
BB0011	CIVIL JUDGE BARNALA	6,176,000	6,014,000	6,173,000
BB0010	CIVIL JUDGE SAMANI	5,760,000	5,741,000	5,902,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	5,916,000	5,818,000	6,277,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	4,232,000	4,194,000	4,462,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	3,737,000	3,694,000	3,017,000
HT0155	DISTRICT QAZI JEHLUM VALLEY	5,310,000	5,873,000	5,873,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	3,441,000	3,402,000	3,489,000
MZ0075	TEHSIL QAZI MUZAFFARABAD NO. 1	2,517,000	2,481,000	2,597,000
MZ0726	TEHSIL QAZI MUZAFFARABAD NO. 3	2,762,000	2,753,000	2,767,000
MZ0076	TEHSIL QAZI MUZAFFARABAD NO. 2	2,925,000	2,904,000	2,928,000
MZ0734	TEHSIL QAZI WITH TRAFFIC MAGISTRATE NO.4	2,647,000	2,608,000	2,632,000
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	2,731,000	2,763,000	2,842,000
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	3,512,000	3,457,000	3,629,000

**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
HT0156	TEHSIL QAZI JEHLUM VALLEY	3,038,000	3,041,000	3,090,000
HT0199	TEHSIL QAZI CHIKAR	2,589,000	2,531,000	2,589,000
HT0190	TEHSIL QAZI LEEPA	2,321,000	2,087,000	2,336,000
NM0011	DISTRICT QAZI NEELUM	5,767,000	4,478,000	4,628,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	3,310,000	3,373,000	3,425,000
NM0129	TEHSIL QAZI ATHMUQAM	2,612,000	2,625,000	2,688,000
NM0013	TEHSIL QAZI SHARDAH	2,771,000	2,832,000	2,864,000
BG0020	DISTRICT QAZI BAGH	6,116,000	5,885,000	6,308,000
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT	3,990,000	4,158,000	4,241,000
HV0021	DISTRICT QAZI HAVELI	5,259,000	5,463,000	5,921,000
BG0023	SENIOR TEHSIL QAZI BAGH	3,392,000	3,381,000	3,461,000
BG0024	TEHSIL QAZI BAGH	2,898,000	2,890,000	2,961,000
BG0026	TEHSIL QAZI DHIRKOT	2,542,000	2,795,000	2,962,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	3,891,000	3,663,000	3,857,000
HV0025	TEHSIL QAZI KAHUTA	2,841,000	2,813,000	2,893,000
PO0022	DISTRICT QAZI RAWALAKOT	5,973,000	5,922,000	6,138,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	4,356,000	4,201,000	4,498,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	3,817,000	4,039,000	4,097,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	3,480,000	3,459,000	3,512,000
PO0026	TEHSIL QAZI RAWALAKOT NO.1	2,923,000	2,782,000	3,027,000
PO0027	TEHSIL QAZI PANIOLA	1,848,000	1,990,000	2,035,000
PO0028	TEHSIL QAZI RAWALAKOT NO.2	1,650,000	1,579,000	1,723,000
PO0029	TEHSIL QAZI HAJEERA	2,559,000	2,566,000	2,747,000
PO0030	TEHSIL QAZI ABBASPUR	2,271,000	2,175,000	2,286,000
PO0031	TEHSIL QAZI THORAR	3,088,000	2,291,000	3,147,000
SJ0014	DISTRICT QAZI SUDHNOTI	5,535,000	5,830,000	6,442,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	3,356,000	3,318,000	3,391,000
SJ0015	TEHSIL QAZI SUDHNOTI	3,220,000	1,674,000	3,185,000
SJ0016	TEHSIL QAZI TARARKHAL	2,327,000	2,401,000	2,412,000
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	2,955,000	2,973,000	2,984,000
KJ0020	DISTRICT QAZI KOTLI	6,210,000	5,947,000	6,488,000
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	3,280,000	3,193,000	3,452,000
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA	4,144,000	4,274,000	4,454,000



**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
KJ0022	SENIOR TEHSIL QAZI KOTLI	3,340,000	2,599,000	3,328,000
KJ0023	TEHSIL QAZI KOTLI NO. 1	2,994,000	2,766,000	2,990,000
KJ0024	TEHSIL QAZI KOTLI NO.2	2,005,000	1,337,000	2,087,000
KJ0541	TEHSIL QAZI KHUIRATTA	2,515,000	2,493,000	2,504,000
KJ0542	TEHSIL QAZI CHARHOI	2,515,000	2,493,000	2,535,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	2,914,000	2,733,000	2,912,000
KJ0026	TEHSIL QAZI NAKYAL	2,779,000	2,766,000	2,843,000
MJ0016	DISTRICT QAZI MIRPUR	5,811,000	6,274,000	6,535,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	4,295,000	4,149,000	4,312,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	3,583,000	3,847,000	3,910,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	3,141,000	3,310,000	3,416,000
MJ0019	TEHSIL QAZI MIRPUR	2,835,000	2,821,000	2,871,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	2,739,000	2,614,000	2,764,000
MJ0020	TEHSIL QAZI DUDYAL	2,830,000	2,607,000	2,853,000
BB0012	DISTRICT QAZI BHIMBER	6,926,000	6,608,000	6,900,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	3,661,000	3,639,000	3,688,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	2,733,000	2,981,000	3,030,000
BB0015	TEHSIL QAZI SAMMANI	2,303,000	2,675,000	2,707,000
<b>TOTAL</b>		<b>1,718,500,000</b>	<b>1,700,000,000</b>	<b>1,780,000,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b><u>MZ0053 LAW SECRETARIAT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>70,949,000</u></b>	<b><u>73,356,000</u></b>	<b><u>73,533,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>86</u></b>	<b><u>86</u></b>	<b><u>38,787,000</u></b>	<b><u>35,451,000</u></b>	<b><u>37,664,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>39</u></b>	<b><u>39</u></b>	<b><u>28,727,000</u></b>	<b><u>25,680,000</u></b>	<b><u>27,626,000</u></b>
S012 Secretary	BPS-20	1	1	1,955,000	1,591,000
D124 Draftsman	BPS-20	1	1	1,554,000	1,429,000
A022 Additional Secretary	BPS-19	3	3	3,545,000	3,410,000
D059 Deputy Secretary	BPS-18	4	4	2,985,000	2,461,000
S027 Section Officer	BPS-17	10	10	6,514,000	6,110,000
S129 Superintendent	BPS-17	2	2	1,388,000	1,290,000
P055 Private Secretary	BPS-17	2	2	2,000,000	1,280,000
L029 Librarian	BPS-16	1	1	342,000	228,000
A053 Assistant	BPS-16	7	7	3,336,000	5,284,000
P013 Personal Assistant	BPS-16	5	5	3,410,000	3,040,000
S062 Senior Scale Stenographer	BPS-16	3	3	1,683,000	1,488,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>10,060,000</u></b>	<b><u>9,771,000</u></b>	<b><u>10,038,000</u></b>
S102 Stenographer	BPS-14	4	4	1,159,000	1,069,000
S026 Section Clerk	BPS-14	7	7	1,818,000	1,674,000
D007 Data Entry Operator	BPS-12	6	6	1,403,000	1,486,000
M002 Machine Operator	BPS-05	1	1	253,000	256,000
D128 Driver	BPS-04	8	8	1,565,000	1,525,000
Q006 Qasid	BPS-02	1	1	269,000	232,000
N004 Naib Qasid	BPS-01	20	20	3,593,000	3,796,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,162,000</u></b>	<b><u>37,905,000</u></b>	<b><u>35,869,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,952,000</u></b>	<b><u>37,611,000</u></b>	<b><u>35,575,000</u></b>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			4,082,000		5,934,000
A01203 Conveyance Allowance			2,938,000		2,160,000
A01207 Washing Allowance			36,000		24,000
A01208 Dress Allowance			36,000		24,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,883,000		7,485,000
A01211 Hill Allowance (Personal Allowance)			60,000		55,000
A01217 Medical Allowance			1,871,000		2,360,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01224			35,000		35,000
A01226			54,000		54,000
A01228			336,000		336,000
A01238					198,000
A0122M			2,783,000		1,939,000
A0122S			3,588,000		4,524,000
A0122Y			5,860,000		3,766,000
A0123G			5,860,000		3,766,000
A0123P					2,385,000
A01282			500,000		500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>210,000</b>	<b>294,000</b>	<b>294,000</b>
A01271			210,000	210,000	210,000
A01277		(Sweeper)		84,000	84,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>22,431,000</b>	<b>24,381,000</b>	<b>25,131,000</b>
<b>A031</b>	<b>TOTAL FEES</b>		<b>15,040,000</b>	<b>15,100,000</b>	<b>16,660,000</b>
<b>A03102</b>	<b>Legal Fees-</b>		<b>15,040,000</b>	<b>15,100,000</b>	<b>16,660,000</b>
001		Legal Fees	10,000,000	10,000,000	10,000,000
002		Fee for 29 Standing Counsels	5,040,000	5,100,000	6,660,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>608,000</b>	<b>628,000</b>	<b>608,000</b>
A03201		Postage & Telegraph	30,000	50,000	30,000
A03202		Telephone & Trunk Call	578,000	578,000	578,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03304		Hot & Cold Weather Charges	10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>4,200,000</b>	<b>3,800,000</b>	<b>4,880,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>2,600,000</b>	<b>1,300,000</b>	<b>3,120,000</b>
002		Gazetted	2,000,000	700,000	2,400,000
003		Non-Gazetted	600,000	600,000	720,000
A03807		POL	1,600,000	2,500,000	1,760,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>2,573,000</b>	<b>4,843,000</b>	<b>2,973,000</b>
A03901		Stationery	800,000	820,000	1,200,000
A03902		Printing & Publication	231,000	481,000	231,000
A03905		Newspapers, Periodicals and Books	242,000	542,000	242,000
A03906		Uniform & Liveries	650,000	50,000	650,000
A03970		Others	650,000	2,950,000	650,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b>30,000</b>	<b>50,000</b>	<b>30,000</b>
A06301		Entertainment Charges	30,000	50,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>2,150,000</b>	<b>2,410,000</b>	<b>2,150,000</b>
A13001		Transport	2,000,000	2,180,000	2,000,000
A13101		Machinery/Equipment	150,000	230,000	150,000
<b>GRAND TOTAL</b>			<b>95,560,000</b>	<b>100,197,000</b>	<b>100,844,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b><u>MZ0054</u> <u>ADVOCATE GENERAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>46,299,000</u></b>	<b><u>44,412,000</u></b>	<b><u>45,380,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>16,703,000</u></b>	<b><u>16,447,000</u></b>	<b><u>16,724,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>12,302,000</u></b>	<b><u>12,184,000</u></b>	<b><u>12,302,000</u></b>
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	433,000	433,000
S129 Superintendent	BPS-17	1	1	489,000	489,000
P055 Private Secretary	BPS-17	1	1	433,000	433,000
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	619,000
A053 Assistant	BPS-16	1	1	473,000	473,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>4,401,000</u></b>	<b><u>4,263,000</u></b>	<b><u>4,422,000</u></b>
S102 Stenographer	BPS-14	2	2	406,000	434,000
S026 Section Clerk	BPS-14	6	6	2,034,000	2,118,000
S103 Stenotypist	BPS-09	1	1	172,000	182,000
D001 Daftri	BPS-02	1	1	189,000	192,000
N004 Naib Qasid	BPS-01	9	9	1,600,000	1,496,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,596,000</u></b>	<b><u>27,965,000</u></b>	<b><u>28,656,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,732,000</u></b>	<b><u>27,015,000</u></b>	<b><u>27,432,000</u></b>
A01202 House Rent Allowance			7,843,000		6,044,000
A01203 Conveyance Allowance			811,000		919,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			26,000		19,000
A01217 Medical Allowance			1,067,000		1,147,000
A0122M Ad-hoc Relief Allowance - 2016			519,000		550,000
A0122Y Ad-hoc Relief Allowance - 2017			1,025,000		688,000
A0123G Ad-hoc Relief Allowance - 2018			1,025,000		688,000
A0123P Ad-hoc Relief Allowance - 2019					565,000
A01248 Judicial Allowance			1,500,000		1,896,000
A01252 Non-Practicing Allowance			14,880,000		14,880,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>864,000</u></b>	<b><u>950,000</u></b>	<b><u>1,224,000</u></b>
A01277	Contingent Paid Staff		864,000	950,000	1,224,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,726,000</u></b>	<b><u>6,126,000</u></b>	<b><u>6,379,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>432,000</u></b>	<b><u>432,000</u></b>	<b><u>432,000</u></b>
A03201	Postage & Telegraph		12,000	12,000	12,000
A03202	Telephone & Trunk Call		420,000	420,000	420,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		195,000	195,000	195,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>4,263,000</u></b>	<b><u>4,663,000</u></b>	<b><u>4,816,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,516,000</u></b>
002	Gazetted		800,000	800,000	960,000
003	Non-Gazetted		463,000	463,000	556,000
A03807	POL		3,000,000	3,400,000	3,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>681,000</u></b>	<b><u>681,000</u></b>	<b><u>781,000</u></b>
A03901	Stationery		200,000	200,000	300,000
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
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>3,500,000</u></b>	<b><u>0</u></b>
A09601	Machinery/Equipment			1,390,000	
A09701	Purchase of Furniture & Fixture			2,110,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,050,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,050,000</u></b>
A13001	Transport		2,000,000	2,600,000	2,000,000
A13101	Machinery/Equipment		50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>54,075,000</u></b>	<b><u>56,688,000</u></b>	<b><u>53,809,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0056 SUPREME COURT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>232,038,000</u></b>	<b><u>221,454,000</u></b>	<b><u>240,598,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>122</u></b>	<b><u>125</u></b>	<b><u>80,382,000</u></b>	<b><u>75,107,000</u></b>	<b><u>82,855,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>64,476,000</u></b>	<b><u>58,679,000</u></b>	<b><u>65,711,000</u></b>
C039 Chief Justice Special	1	1	11,174,000		11,174,000
J006 Judge Special	2	2	21,099,000		21,112,000
J007 Judge (Ad-hoc) Special	1	1	10,550,000		10,556,000
R010 Registrar BPS-22	1	1	1,094,000		1,446,000
A021 Additional Registrar BPS-21	1	1	1,431,000		1,491,000
S058 Senior Research & Reference Officer BPS-20	1	1	1,289,000		1,343,000
S022 Secretary to Chief Justice BPS-20	1	1	964,000		1,018,000
A127 Assistant Registrar BPS-19	2	2	2,226,000		2,299,000
R016 Research & Reference Officer BPS-19	2	2	1,970,000		2,043,000
S151 Senior Accounts Officer BPS-19	1	1	1,058,000		1,094,000
L029 Librarian BPS-19	1	1	765,000		802,000
P055 Private Secretary BPS-18	4	4	2,716,000		2,838,000
S099 Staff Officer BPS-18	1	1	512,000		512,000
P075 Protocol Officer BPS-18	1	1	839,000		875,000
S129 Superintendent BPS-18	1	1	581,000		615,000
R005 Reader BPS-18	2	2	1,024,000		1,093,000
A116 Assistant Librarian BPS-17	1	1	627,000		654,000
A125 Assistant Protocol Officer BPS-17	1	1	406,000		406,000
J009 Judgment Writer BPS-17	4	4	2,120,000		2,230,000
N032 Network Adminstator BPS-17	1	1	406,000		405,000
P013 Personal Assistant BPS-17	1	1	627,000		654,000
A053 Assistant BPS-16	1	1	401,000		418,000
S102 Stenographer BPS-16	2	2	582,000		618,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>88</u></b>	<b><u>91</u></b>	<b><u>15,906,000</u></b>	<b><u>16,428,000</u></b>	<b><u>17,144,000</u></b>
S042 Senior Clerk BPS-14	1	1	231,000		245,000
C009 Caretaker BPS-12	1	1	292,000		304,000
C012 Cashier BPS-12	1	1	302,000		315,000
G003 Garage Supervisor BPS-11	1	1	350,000		362,000
J016 Junior Clerk BPS-11	6	7	1,232,000		1,452,000
Q003 Qari BPS-09	1	1	218,000		228,000
T016 Telephone Operator BPS-08	1	1	261,000		149,000
G008 Generator Operator BPS-07	1	1	355,000		362,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.	Rs.
M002	Machine Operator	BPS-05	1	1	150,000	156,000
D128	Driver	BPS-05	16	18	3,214,000	3,790,000
D130	Driver (Temporary for Retired Judges)	BPS-04	9	9	1,214,000	1,225,000
Q006	Qasid	BPS-03	5	5	1,393,000	1,370,000
N004	Naib Qasid	BPS-03	19	19	3,160,000	3,440,000
H013	Head Mali	BPS-03	1	1	188,000	192,000
D001	Daftri	BPS-03	2	2	338,000	347,000
M005	Mali	BPS-02	5	5	629,000	932,000
N004	Naib Qasid	BPS-02	1	1	198,000	202,000
C061	Chowkidar	BPS-02	1	1	118,000	118,000
C094	Cook	BPS-02	1	1	169,000	287,000
S148	Sweeper	BPS-02	3	3	515,000	396,000
S209	Server Room Attendent	BPS-02	1	1	118,000	122,000
O012	Orderly (Temporary for Retired Judges)	BPS-01	10	10	1,261,000	1,150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>151,656,000</b>	<b>146,347,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>150,976,000</b>	<b>145,467,000</b>
A01201	Senior Post Allowance				52,000	52,000
A01202	House Rent Allowance				9,205,000	7,966,000
A01203	Conveyance Allowance				2,229,000	2,434,000
A01207	Washing Allowance				36,000	31,000
A01208	Dress Allowance				29,000	23,000
A0120K	Special Judicial Allowance				77,000,000	83,383,000
A0120M	Car Allowance				1,320,000	1,332,000
A01211	Hill Allowance (Personal Allowance)				24,000	24,000
A01217	Medical Allowance				5,900,000	6,035,000
A0122M	Ad-hoc Relief Allowance - 2016				2,840,000	2,908,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,570,000	3,979,000
A0123G	Ad-hoc Relief Allowance - 2018				5,570,000	3,979,000
A0123P	Ad-hoc Relief Allowance - 2019					2,558,000
A01224	Entertainment Allowance				82,000	83,000
A01228	Orderly Allowance				672,000	672,000
A01239	Special Allowance				259,000	210,000
A0122S	Utility Allowance				8,388,000	8,892,000
A01248	Judicial Allowance				31,800,000	32,502,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>				<b>680,000</b>	<b>880,000</b>
A01271	Overtime Allowance				480,000	480,000
A01277	Contingent Paid Staff				200,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>24,920,000</b>	<b>31,720,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>				<b>1,600,000</b>	<b>1,100,000</b>
A03201	Postage & Telegraph				200,000	200,000
<b>A03202</b>	<b>Telephone &amp; Trunk Calls</b>				<b>1,400,000</b>	<b>900,000</b>
001	Telephone & Trunk Call				600,000	600,000
003	Retired Judges				800,000	880,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>8,024,000</u></b>	<b><u>5,104,000</u></b>	<b><u>8,024,000</u></b>
<b>A03301 Gas</b>			<b><u>2,143,000</u></b>	<b><u>1,343,000</u></b>	<b><u>2,143,000</u></b>
001 Gas			300,000	300,000	300,000
002 Gas for Retired Judges			1,843,000	1,043,000	1,843,000
<b>A03302 Water</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
001 Water			60,000	60,000	60,000
003 Water for Retired Judges			30,000	30,000	30,000
<b>A03303 Electricity</b>			<b><u>5,776,000</u></b>	<b><u>3,656,000</u></b>	<b><u>5,776,000</u></b>
001 Electricity			3,136,000	1,016,000	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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
A03403 Rent for Residential Buildings				5,000,000	5,000,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>12,260,000</u></b>	<b><u>15,460,000</u></b>	<b><u>13,986,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>
002 Gazetted			4,000,000	4,000,000	4,800,000
003 Non-Gazetted			1,000,000	1,000,000	1,200,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>7,260,000</u></b>	<b><u>10,460,000</u></b>	<b><u>7,986,000</u></b>
001 POL			4,500,000	7,600,000	4,950,000
007 Retired Judges			2,760,000	2,860,000	3,036,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,036,000</u></b>	<b><u>5,056,000</u></b>	<b><u>3,286,000</u></b>
A03901 Stationery			500,000	800,000	750,000
A03902 Printing & Publication			300,000	1,700,000	300,000
A03903 Judicial Conference			500,000	100,000	500,000
A03905 Newspapers, Periodicals and Books			500,000	820,000	500,000
A03906 Uniform & Liveries			36,000	136,000	36,000
<b>A03970 Others</b>			<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,200,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			1,200,000	1,500,000	1,200,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>400,000</u></b>	<b><u>1,300,000</u></b>	<b><u>400,000</u></b>
A06301 Entertainment Charges			400,000	1,300,000	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>3,512,000</u></b>	<b><u>4,712,000</u></b>	<b><u>5,812,000</u></b>
A13001 Transport			3,212,000	4,412,000	3,212,000
A13101 Machinery/Equipment		(Including I.T Equipment)	300,000	300,000	2,600,000
<b>GRAND TOTAL</b>			<b><u>260,870,000</u></b>	<b><u>259,186,000</u></b>	<b><u>278,786,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0429 CIRCUIT BENCH RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,365,000</u></b>	<b><u>15,617,000</u></b>	<b><u>15,812,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>3,623,000</u></b>	<b><u>3,591,000</u></b>	<b><u>3,745,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,434,000</u></b>	<b><u>2,406,000</u></b>	<b><u>2,523,000</u></b>
A127 Assistant Registrar	BPS-19	1	1	875,000	912,000
R005 Reader	BPS-18	1	1	753,000	787,000
S210 System Engineer	BPS-17	1	1	406,000	406,000
S062 Senior Scale Stenographer	BPS-16	1	1	400,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,189,000</u></b>	<b><u>1,185,000</u></b>	<b><u>1,222,000</u></b>
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
Q006 Qasid	BPS-02	1	1	188,000	193,000
N004 Naib Qasid	BPS-02	2	2	342,000	351,000
C061 Chowkidar	BPS-02	1	1	173,000	177,000
S148 Sweeper	BPS-02	1	1	173,000	177,000
S209 Server Room Attendent	BPS-01	1	1	115,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,742,000</u></b>	<b><u>12,026,000</u></b>	<b><u>12,067,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,742,000</u></b>	<b><u>12,026,000</u></b>	<b><u>12,067,000</u></b>
A01202 House Rent Allowance			566,000		420,000
A01203 Conveyance Allowance			223,000		222,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			5,155,000		7,760,000
A0120M Car Allowance			120,000		60,000
A01217 Medical Allowance			222,000		222,000
A0122M Ad-hoc Relief Allowance - 2016			272,000		273,000
A0122Y Ad-hoc Relief Allowance - 2017			542,000		375,000
A0123G Ad-hoc Relief Allowance - 2018			542,000		375,000
A0123P Ad-hoc Relief Allowance - 2019					248,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			798,000		792,000
A01248 Judicial Allowance			1,278,000		1,296,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>558,000</u></b>	<b><u>444,000</u></b>	<b><u>618,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>124,000</u></b>	<b><u>10,000</u></b>	<b><u>124,000</u></b>
A03303 Electricity			114,000		114,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>258,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>148,000</u></b>
002 Gazetted			75,000	75,000	90,000
003 Non-Gazetted			48,000	48,000	58,000
A03807 POL			100,000	100,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>161,000</u></b>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			5,000	5,000	5,000
<b>A03970 Others</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			66,000	66,000	66,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>100,000</u></b>	<b><u>220,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			100,000	220,000	100,000
<b>GRAND TOTAL</b>			<b>14,023,000</b>	<b>16,281,000</b>	<b>16,530,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0343</u> CIRCUIT BENCH MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>54,907,000</b>	<b>54,158,000</b>	<b>54,972,000</b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b>12,593,000</b>	<b>12,064,000</b>	<b>12,702,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b>6,044,000</b>	<b>6,005,000</b>	<b>6,372,000</b>
D057 Deputy Registrar	BPS-20	1	1	1,289,000	1,361,000
A127 Assistant Registrar	BPS-19	1	1	1,058,000	1,107,000
R005 Reader	BPS-18	1	1	753,000	799,000
B030 Budget Officer	BPS-18	1	1	788,000	833,000
A116 Assistant Librarian	BPS-17	1	1	433,000	470,000
J009 Judgment Writer	BPS-17	1	1	627,000	663,000
S210 System Engineer	BPS-17	1	1	460,000	415,000
A053 Assistant	BPS-16	1	1	345,000	389,000
S102 Stenographer	BPS-16	1	1	291,000	335,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b>6,549,000</b>	<b>6,059,000</b>	<b>6,330,000</b>
C009 Caretaker	BPS-12	1	1	177,000	193,000
S042 Senior Clerk	BPS-14	1	1	259,000	280,000
J016 Junior Clerk	BPS-11	2	2	397,000	426,000
G008 Generator Operator	BPS-07	1	1	150,000	162,000
E013 Electrician	BPS-07	1	1	150,000	160,000
D128 Driver	BPS-05	3	3	546,000	572,000
Q006 Qasid	BPS-02	3	3	436,000	450,000
N004 Naib Qasid	BPS-02	9	9	2,093,000	1,594,000
M005 Mali	BPS-02	4	4	806,000	786,000
C061 Chowkidar	BPS-02	3	3	412,000	430,000
C094 Cook	BPS-02	4	4	390,000	568,000
D001 Daftri	BPS-02	1	1	165,000	175,000
S148 Sweeper	BPS-02	5	5	408,000	418,000
S209 Server Room Attendent	BPS-01	1	1	160,000	116,000
<b>A012 TOTAL ALLOWANCES</b>			<b>42,314,000</b>	<b>42,094,000</b>	<b>42,270,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>42,314,000</b>	<b>42,094,000</b>	<b>42,270,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,631,000		1,640,000
A01203 Conveyance Allowance			1,076,000		1,076,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			16,000		14,000
A0120K Special Judicial Allowance			25,970,000		25,940,000
A0120M Car Allowance			180,000		252,000
A01211 Hill Allowance (Personal Allowance)			9,000		10,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		955,000		955,000
A0122M	Ad-hoc Relief Allowance - 2016		911,000		905,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,826,000		1,270,000
A0123G	Ad-hoc Relief Allowance - 2018		1,826,000		1,270,000
A0123P	Ad-hoc Relief Allowance - 2019				952,000
A01224	Entertainment Allowance		13,000		13,000
A01228	Orderly Allowance		168,000		168,000
A0122S	Utility Allowance		3,060,000		3,060,000
A01248	Judicial Allowance		4,644,000		4,716,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,281,000</u></b>	<b><u>3,231,000</u></b>	<b><u>2,408,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>225,000</u></b>	<b><u>275,000</u></b>	<b><u>225,000</u></b>
A03201	Postage & Telegraph		25,000	75,000	25,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,260,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,260,000</u></b>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		900,000	900,000	900,000
A03304	Hot & Cold Weather Charges		10,000	30,000	10,000
A03305	POL for Generator		200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>460,000</u></b>	<b><u>635,000</u></b>	<b><u>527,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>210,000</u></b>	<b><u>285,000</u></b>	<b><u>252,000</u></b>
002	Gazetted		150,000	225,000	180,000
003	Non-Gazetted		60,000	60,000	72,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>275,000</u></b>
001	POL		250,000	350,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>336,000</u></b>	<b><u>1,041,000</u></b>	<b><u>396,000</u></b>
A03901	Stationery		120,000	195,000	180,000
A03902	Printing & Publication		11,000	41,000	11,000
A03906	Uniform & Liveries		5,000	5,000	5,000
<b>A03970</b>	<b>Others</b>		<b><u>200,000</u></b>	<b><u>800,000</u></b>	<b><u>200,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		200,000	800,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>320,000</u></b>	<b><u>620,000</u></b>	<b><u>320,000</u></b>
A13001	Transport		300,000	550,000	300,000
A13101	Machinery/Equipment		20,000	70,000	20,000
<b>GRAND TOTAL</b>			<b><u>57,508,000</u></b>	<b><u>58,009,000</u></b>	<b><u>57,700,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0059 HIGH COURT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>260,647,000</u></b>	<b><u>266,580,000</u></b>	<b><u>362,169,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>146</u></b>	<b><u>240</u></b>	<b><u>137,845,000</u></b>	<b><u>135,291,000</u></b>	<b><u>171,708,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>52</u></b>	<b><u>95</u></b>	<b><u>119,107,000</u></b>	<b><u>116,667,000</u></b>	<b><u>142,299,000</u></b>
C039 Chief Justice	Special	1	1	10,357,000	10,356,000
J006 Judge	Special	8	8	79,668,000	79,668,000
A210 Aalim Judge	Special		1		829,000
R010 Registrar	BPS-21	1	1	1,431,000	1,854,000
D164 Director General Human Rights	BPS-21	1	1	1,431,000	1,491,000
A021 Additional Registrar	BPS-20	1	1	1,018,000	1,127,000
A233 Additional Registrar (Judicial)	BPS-20		1		1,037,000
S022 Secretary to Chief Justice	BPS-20	1	1	1,559,000	1,560,000
R016 Research & Reference Officer	BPS-19	1	1	912,000	985,000
D057 Deputy Registrar	BPS-19	2	3	1,933,000	3,079,000
D224 Deputy Registrar (Budget & Accounts)	BPS-19		1		965,000
P055 Private Secretary	BPS-19		2		1,790,000
P075 Protocol Officer	BPS-18	1	1	546,000	615,000
S099 Staff Officer	BPS-18	1		787,000	
M071 MIS Manager	BPS-18		1		510,000
A127 Assistant Registrar	BPS-18	1	2	684,000	1,627,000
P055 Private Secretary	BPS-18	7	10	5,581,000	7,907,000
S221 Senior Librarian	BPS-18		1		615,000
L029 Librarian	BPS-18	1		546,000	
C152 Court Associate	BPS-18		13		9,429,000
R005 Reader	BPS-18	8		5,748,000	
N032 Network Adminstator	BPS-17		1		410,000
S210 System Engineer	BPS-17		1		410,000
D196 Database Administrator	BPS-17		1		410,000
W033 Web Programmer	BPS-17		1		410,000
P013 Personal Assistant	BPS-17	7	10	3,558,000	5,181,000
S062 Senior Scale Stenographer	BPS-17	1	3	516,000	571,000
A002 Accountant	BPS-17	1	2	510,000	1,034,000
S102 Stenographer	BPS-17	1		488,000	
S222 Senior Assistant	BPS-17		1		460,000
I028 I.T Assistant	BPS-16		14		4,340,000
A116 Assistant Librarian	BPS-16	2	5	254,000	1,620,000
A053 Assistant	BPS-16	4	6	1,220,000	1,994,000
C084 Computer Operator	BPS-16	1		345,000	
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A01151 PAY OF OTHER STAFF</b>	<b>94</b>	<b>145</b>	<b>18,738,000</b>	<b>18,624,000</b>	<b>29,409,000</b>
S042 Senior Clerk	BPS-14	8	13	1,833,000	2,933,000
I002 Imam Masjid	BPS-13	1	1	240,000	266,000
J016 Junior Clerk	BPS-11	7	11	1,420,000	2,460,000
E013 Electrician	BPS-05	1	1	138,000	150,000
H038 Hardware Technician	BPS-05		1		210,000
D128 Driver	BPS-05	15	24	3,210,000	5,478,000
B002 Bailiff	BPS-05	3	3	510,000	550,000
Q006 Qasid	BPS-05	1	3	200,000	678,000
B005 Basta Bardar	BPS-05	2	2	462,000	486,000
H013 Head Mali	BPS-05	1	1	270,000	282,000
C094 Cook	BPS-05		1		210,000
D223 Driver (Temporary/Discretionary for Retired)	BPS-04	7	11	1,582,000	1,696,000
Q006 Qasid	BPS-03	5	5	1,572,000	1,610,000
P057 Process Server	BPS-03	4	8	1,033,000	3,090,000
M005 Mali	BPS-03	11	16	1,701,000	1,730,000
S148 Sweeper	BPS-03	2	4	380,000	774,000
N004 Naib Qasid	BPS-03	19	34	3,101,000	5,885,000
O010 Orderly	BPS-02	4	4	499,000	531,000
S148 Sweeper	BPS-02	1		174,000	
S209 Server Room Attendent	BPS-01		1		195,000
O027 Orderly (Discretionary)	BPS-01	1		239,000	
C061 Chowkidar	BPS-01	1	1	174,000	195,000
<b>A012 TOTAL ALLOWANCES</b>				<b>122,802,000</b>	<b>131,289,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>122,342,000</b>	<b>189,781,000</b>
A01201 Senior Post Allowance				62,000	82,000
A01202 House Rent Allowance				14,066,000	19,407,000
A01203 Conveyance Allowance				2,502,000	3,854,000
A01207 Washing Allowance				86,000	115,000
A01208 Dress Allowance					29,000
A0120K Special Judicial Allowance				53,476,000	85,679,000
A0120M Car Allowance				1,752,000	2,676,000
A01211 Hill Allowance (Personal Allowance)				48,000	56,000
A01217 Medical Allowance				10,027,000	12,371,000
A01224 Entertainment Allowance				49,000	74,000
A01226 Computer Allowance				18,000	18,000
A0122M Ad-hoc Relief Allowance - 2016				3,513,000	5,423,000
A0122Y Ad-hoc Relief Allowance - 2017				7,198,000	7,210,000
A0123G Ad-hoc Relief Allowance - 2018				7,198,000	7,210,000
A0123P Ad-hoc Relief Allowance - 2019					4,392,000
A0122S Utility Allowance				6,396,000	10,632,000
A0120Q Fixed Daily Allowance				7,000	7,000
A01248 Judicial Allowance				15,744,000	30,196,000
A01266 Disturbance Allowance				200,000	350,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>460,000</u></b>	<b><u>864,000</u></b>	<b><u>680,000</u></b>
A01271 Overtime Allowance			360,000	360,000	480,000
A01277 Contingent Paid Staff			100,000	504,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>23,340,000</u></b>	<b><u>27,140,000</u></b>	<b><u>32,281,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>967,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,937,000</u></b>
A03201 Postage & Telegraph			67,000	127,000	147,000
<b>A03202 Telephone &amp; Trunk Calls</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,790,000</u></b>
001 Telephone & Trunk Call			648,000	648,000	963,000
003 Retired Judges			252,000	252,000	827,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,393,000</u></b>	<b><u>7,533,000</u></b>	<b><u>8,696,000</u></b>
<b>A03301 Gas</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
001 Gas			900,000	900,000	1,000,000
002 Gas for Retired Judges			300,000	300,000	500,000
<b>A03302 Water</b>			<b><u>132,000</u></b>	<b><u>332,000</u></b>	<b><u>282,000</u></b>
001 Water			60,000	260,000	210,000
003 Water for Retired Judges			72,000	72,000	72,000
<b>A03303 Electricity</b>			<b><u>6,056,000</u></b>	<b><u>5,996,000</u></b>	<b><u>6,899,000</u></b>
001 Electricity			5,000,000	4,940,000	5,643,000
002 Electricity for Retired Judges			1,056,000	1,056,000	1,256,000
A03304 Hot & Cold Weather Charges			5,000	5,000	15,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>12,180,000</u></b>	<b><u>14,680,000</u></b>	<b><u>17,500,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>5,200,000</u></b>	<b><u>7,700,000</u></b>	<b><u>7,622,000</u></b>
002 Gazetted			3,000,000	5,009,000	4,560,000
003 Non-Gazetted			1,200,000	1,200,000	1,862,000
007 Officers under Training			1,000,000	1,491,000	1,200,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>6,980,000</u></b>	<b><u>6,980,000</u></b>	<b><u>9,878,000</u></b>
001 POL			5,000,000	5,000,000	7,150,000
007 Retired Judges			1,980,000	1,980,000	2,728,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,800,000</u></b>	<b><u>3,900,000</u></b>	<b><u>4,148,000</u></b>
A03901 Stationery			1,000,000	1,200,000	1,875,000
A03902 Printing & Publication			500,000	500,000	583,000
A03903 Judicial Conference			200,000		200,000
A03905 Newspapers, Periodicals and Books			300,000	300,000	370,000
A03906 Uniform & Liveries			200,000	200,000	220,000
<b>A03970 Others</b>			<b><u>600,000</u></b>	<b><u>1,700,000</u></b>	<b><u>900,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			600,000	1,700,000	900,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainment Charges			30,000	60,000	30,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000,000</u></b>
A09601 Machinery & Equipment					5,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>4,260,000</u></b>	<b><u>1,310,000</u></b>	<b><u>5,465,000</u></b>
A13001 Transport			4,000,000	1,050,000	5,155,000
A13101 Machinery/Equipment		(Including I.T Equipment)	250,000	250,000	300,000
A13201 Furniture			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>288,277,000</u></b>	<b><u>295,090,000</u></b>	<b><u>404,945,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0518 CIRCUIT BENCH HIGH COURT RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>14,444,000</b>	<b>15,214,000</b>	<b>16,334,000</b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>19</b>	<b>4,625,000</b>	<b>4,716,000</b>	<b>6,054,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>5</b>	<b>2,221,000</b>	<b>2,203,000</b>	<b>2,884,000</b>
D057 Deputy Registrar	BPS-19	1	1	1,058,000	928,000
R005 Reader	BPS-18	1	1	891,000	1,092,000
A116 Assistant Librarian	BPS-16				324,000
A053 Assistant	BPS-16	1	2	272,000	540,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>12</b>	<b>14</b>	<b>2,404,000</b>	<b>2,513,000</b>	<b>3,170,000</b>
S042 Senior Clerk	BPS-14	1	2	385,000	800,000
J016 Junior Clerk	BPS-11	1	1	246,000	409,000
Q006 Qasid	BPS-05	1	1	258,000	264,000
D128 Driver	BPS-04	1	1	174,000	180,000
N004 Naib Qasid	BPS-03	5	6	864,000	1,071,000
M005 Mali	BPS-03	1	1	127,000	132,000
S148 Sweeper	BPS-03	1	1	162,000	122,000
C061 Chowkidar	BPS-02	1	1	188,000	192,000
<b>A012 TOTAL ALLOWANCES</b>			<b>9,819,000</b>	<b>10,498,000</b>	<b>10,280,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>9,789,000</b>	<b>10,468,000</b>	<b>10,250,000</b>
A01202 House Rent Allowance			610,000		610,000
A01203 Conveyance Allowance			312,000		312,000
A01207 Washing Allowance			13,000		13,000
A0120K Special Judicial Allowance			4,882,000		4,882,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			9,000		9,000
A01217 Medical Allowance			285,000		285,000
A0122M Ad-hoc Relief Allowance - 2016			336,000		336,000
A0122Y Ad-hoc Relief Allowance - 2017			633,000		633,000
A0123G Ad-hoc Relief Allowance - 2018			633,000		633,000
A0123P Ad-hoc Relief Allowance - 2019					461,000
A0122S Utility Allowance			612,000		612,000
A01248 Judicial Allowance			1,404,000		1,404,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>960,000</b>	<b>960,000</b>	<b>1,090,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03301 Gas			20,000	20,000	20,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	200,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>470,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>360,000</u></b>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			100,000	100,000	120,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
001 POL			100,000	100,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			120,000	120,000	180,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			20,000	20,000	20,000
<b>GRAND TOTAL</b>			<b><u>15,524,000</u></b>	<b><u>16,294,000</u></b>	<b><u>17,544,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0467</u> CIRCUIT BENCH HIGH COURT MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,287,000</u></b>	<b><u>18,495,000</u></b>	<b><u>19,201,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>22</u></b>	<b><u>5,574,000</u></b>	<b><u>5,630,000</u></b>	<b><u>6,249,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>6</u></b>	<b><u>3,303,000</u></b>	<b><u>3,087,000</u></b>	<b><u>3,504,000</u></b>
D057 Deputy Registrar	BPS-19	1	1	912,000	912,000
R005 Reader	BPS-18	2	2	1,609,000	1,609,000
A116 Assistant Librarian	BPS-16	1	1	437,000	437,000
A053 Assistant	BPS-16	1	2	345,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>16</u></b>	<b><u>2,271,000</u></b>	<b><u>2,543,000</u></b>	<b><u>2,745,000</u></b>
S042 Senior Clerk	BPS-14		1		226,000
J016 Junior Clerk	BPS-11	2	2	460,000	471,000
D128 Driver	BPS-04	1	1	277,000	277,000
N004 Naib Qasid	BPS-03	4	4	510,000	686,000
M005 Mali	BPS-03	2	2	342,000	343,000
S148 Sweeper	BPS-03	1	2	204,000	254,000
P057 Process Server	BPS-03	1	1	276,000	127,000
C061 Chowkidar	BPS-02	1	1	202,000	201,000
N004 Naib Qasid	BPS-01		2		160,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,713,000</u></b>	<b><u>12,865,000</u></b>	<b><u>12,952,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,683,000</u></b>	<b><u>12,835,000</u></b>	<b><u>12,922,000</u></b>
A01202 House Rent Allowance			858,000		868,000
A01203 Conveyance Allowance			349,000		468,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			6,878,000		5,910,000
A0120M Car Allowance			240,000		240,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			412,000		424,000
A0122M Ad-hoc Relief Allowance - 2016			453,000		429,000
A0122Y Ad-hoc Relief Allowance - 2017			765,000		586,000
A0123G Ad-hoc Relief Allowance - 2018			765,000		586,000
A0123P Ad-hoc Relief Allowance - 2019					450,000
A0122S Utility Allowance			900,000		900,000
A01248 Judicial Allowance			2,052,000		2,052,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>960,000</u></b>	<b><u>1,436,000</u></b>	<b><u>1,090,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>90,000</u></b>	<b><u>140,000</u></b>	<b><u>90,000</u></b>
A03201 Postage & Telegraph			30,000	50,000	30,000
A03202 Telephone & Trunk Call			60,000	90,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>285,000</u></b>	<b><u>230,000</u></b>
A03301 Gas			20,000	75,000	20,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	200,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>335,000</u></b>	<b><u>470,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>110,000</u></b>	<b><u>360,000</u></b>
002 Gazetted			200,000	80,000	240,000
003 Non-Gazetted			100,000	30,000	120,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>100,000</u></b>	<b><u>225,000</u></b>	<b><u>110,000</u></b>
001 POL			100,000	225,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>240,000</u></b>	<b><u>676,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			120,000	280,000	180,000
A03905 Newspapers, Periodicals and Books			20,000	35,000	20,000
A03906 Uniform & Liveries			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>70,000</u></b>	<b><u>331,000</u></b>	<b><u>70,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	331,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>165,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			100,000	125,000	100,000
A13101 Machinery/Equipment			20,000	40,000	20,000
<b>GRAND TOTAL</b>			<b><u>20,367,000</u></b>	<b><u>20,096,000</u></b>	<b><u>20,411,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0618 CAMP OFFICE HIGH COURT KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,437,000</u></b>	<b><u>12,859,000</u></b>	<b><u>14,216,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>12</u></b>	<b><u>3,648,000</u></b>	<b><u>3,703,000</u></b>	<b><u>4,008,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,296,000</u></b>	<b><u>2,350,000</u></b>	<b><u>2,439,000</u></b>
D057 Deputy Registrar	BPS-19	1	1	1,131,000	1,222,000
R005 Reader	BPS-18	1	1	856,000	890,000
A053 Assistant	BPS-16	1	1	309,000	327,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>8</u></b>	<b><u>9</u></b>	<b><u>1,352,000</u></b>	<b><u>1,353,000</u></b>
J016 Junior Clerk	BPS-11	1	1	187,000	198,000
D128 Driver	BPS-05		1		176,000
W001 Waiter	BPS-03	1	1	225,000	229,000
N004 Naib Qasid	BPS-03	3	3	456,000	470,000
P057 Process Server	BPS-02	1	1	122,000	126,000
S148 Sweeper	BPS-03	1	1	207,000	211,000
C061 Chowkidar	BPS-02	1	1	155,000	159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,789,000</u></b>	<b><u>9,156,000</u></b>	<b><u>10,208,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,789,000</u></b>	<b><u>9,156,000</u></b>	<b><u>10,208,000</u></b>
A01202 House Rent Allowance			350,000		366,000
A01203 Conveyance Allowance			244,000		267,000
A01207 Washing Allowance			12,000		2,000
A01208 Dress Allowance			0		5,000
A0120K Special Judicial Allowance			4,146,000		6,083,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			245,000		263,000
A0122M Ad-hoc Relief Allowance - 2016			284,000		317,000
A0122Y Ad-hoc Relief Allowance - 2017			378,000		383,000
A0123G Ad-hoc Relief Allowance - 2018			378,000		383,000
A0123P Ad-hoc Relief Allowance - 2019					279,000
A0122S Utility Allowance			504,000		540,000
A01248 Judicial Allowance			1,188,000		1,260,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>960,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,030,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>250,000</u></b>	<b><u>230,000</u></b>
A03301 Gas			20,000	40,000	20,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>420,000</u></b>	<b><u>410,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>50,000</u></b>	<b><u>300,000</u></b>
002 Gazetted			200,000	30,000	200,000
003 Non-Gazetted			100,000	20,000	100,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>100,000</u></b>	<b><u>370,000</u></b>	<b><u>110,000</u></b>
001 POL			100,000	370,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>240,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			120,000	180,000	180,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>70,000</u></b>	<b><u>170,000</u></b>	<b><u>70,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	170,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>220,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			100,000	190,000	100,000
A13101 Machinery/Equipment			20,000	30,000	20,000
<b>GRAND TOTAL</b>			<b><u>12,517,000</u></b>	<b><u>14,239,000</u></b>	<b><u>15,366,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0070 SHAHRIAT APPELLANT BENCH HIGH COURT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>86,964,000</u></b>	<b><u>72,876,000</u></b>	<b><u>0</u></b>
<b>A011 TOTAL PAY</b>	<b><u>63</u></b>	<b><u>0</u></b>	<b><u>33,045,000</u></b>	<b><u>22,832,000</u></b>	<b><u>0</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>0</u></b>	<b><u>25,037,000</u></b>	<b><u>15,152,000</u></b>	<b><u>0</u></b>
A210 Aalim Judge	Special	1	12,728,000		
R010 Registrar	BPS-20	1	1,037,000		
P055 Private Secretary	BPS-19	1	965,000		
D057 Deputy Registrar	BPS-19	1	965,000		
R005 Reader	BPS-18	5	3,187,000		
P055 Private Secretary	BPS-18	3	2,230,000		
P013 Personal Assistant	BPS-17	3	1,442,000		
A002 Accountant	BPS-17	1	435,000		
S102 Stenographer	BPS-17	1	462,000		
A053 Assistant	BPS-16	1	292,000		
A116 Assistant Librarian	BPS-16	4	1,294,000		
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>41</u></b>	<b><u>8,008,000</u></b>	<b><u>7,680,000</u></b>	<b><u>0</u></b>
S042 Senior Clerk	BPS-14	5	1,188,000		
J016 Junior Clerk	BPS-11	3	711,000		
D128 Driver	BPS-05	7	1,475,000		
Q006 Qasid	BPS-05	2	451,000		
D197 Driver (Discretionary)	BPS-04	3	512,000		
N004 Naib Qasid	BPS-03	8	1,345,000		
M005 Mali	BPS-03	5	940,000		
P057 Process Server	BPS-01	4	594,000		
N004 Naib Qasid	BPS-01	4	792,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>53,919,000</u></b>	<b><u>50,044,000</u></b>	<b><u>0</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>53,699,000</u></b>	<b><u>48,456,000</u></b>	<b><u>0</u></b>
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			4,004,000		
A01203 Conveyance Allowance			1,352,000		
A01207 Washing Allowance			29,000		
A01208 Dress Allowance			29,000		
A0120K Special Judicial Allowance			23,068,000		

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0120M	Car Allowance		924,000		
A01211	Hill Allowance (Personal Allowance)		10,000		
A01217	Medical Allowance		2,137,000		
A0122M	Ad-hoc Relief Allowance - 2016		1,473,000		
A0122Y	Ad-hoc Relief Allowance - 2017		3,061,000		
A0123G	Ad-hoc Relief Allowance - 2018		3,061,000		
A0123P	Ad-hoc Relief Allowance - 2019				0
A01224	Entertainment Allowance		19,000		
A0122S	Utility Allowance		3,072,000		
A01248	Judicial Allowance		11,295,000		
A01266	Disturbance Allowance		150,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>220,000</u></b>	<b><u>1,588,000</u></b>	<b><u>0</u></b>
A01271	Overtime Allowance		120,000	120,000	
A01277	Contingent Paid Staff		100,000	1,468,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,033,000</u></b>	<b><u>6,265,000</u></b>	<b><u>0</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>855,000</u></b>	<b><u>975,000</u></b>	<b><u>0</u></b>
A03201	Postage & Telegraph		40,000	160,000	
<b>A03202</b>	<b>Telephone &amp; Trunk Calls</b>		<b><u>815,000</u></b>	<b><u>815,000</u></b>	<b><u>0</u></b>
001	Telephone & Trunk Call		315,000	315,000	
003	Retired Judges		500,000	500,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,303,000</u></b>	<b><u>1,173,000</u></b>	<b><u>0</u></b>
<b>A03301</b>	<b>Gas</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>0</u></b>
001	Gas		100,000	100,000	
002	Gas for Retired Judges		200,000	200,000	
<b>A03302</b>	<b>Water</b>		<b><u>150,000</u></b>	<b><u>20,000</u></b>	<b><u>0</u></b>
003	Water for Retired Judges		150,000	20,000	
<b>A03303</b>	<b>Electricity</b>		<b><u>843,000</u></b>	<b><u>843,000</u></b>	<b><u>0</u></b>
001	Electricity		643,000	643,000	
002	Electricity for Retired Judges		200,000	200,000	
A03304	Hot & Cold Weather Charges		10,000	10,000	
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,152,000</u></b>	<b><u>3,249,000</u></b>	<b><u>0</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,152,000</u></b>	<b><u>2,004,000</u></b>	<b><u>0</u></b>
002	Gazetted		800,000	1,500,000	
003	Non-Gazetted		352,000	504,000	
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>2,000,000</u></b>	<b><u>1,245,000</u></b>	<b><u>0</u></b>
001	POL		1,500,000	745,000	
007	Retired Judges		500,000	500,000	

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>723,000</u></b>	<b><u>868,000</u></b>	<b><u>0</u></b>
A03901 Stationery			250,000	250,000	
A03902 Printing & Publication			83,000	83,000	
A03905 Newspapers, Periodicals and Books			70,000	15,000	
A03906 Uniform & Liveries			20,000	220,000	
<b>A03970 Others</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>0</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			300,000	300,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,205,000</u></b>	<b><u>1,205,000</u></b>	<b><u>0</u></b>
A13001 Transport			1,155,000	1,155,000	
A13101 Machinery/Equipment			50,000	50,000	
<b>GRAND TOTAL</b>			<b><u>94,202,000</u></b>	<b><u>80,346,000</u></b>	<b><u>0</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0055 SERVICE TRIBUNAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>34,502,000</u></b>	<b><u>34,171,000</u></b>	<b><u>33,537,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>21,712,000</u></b>	<b><u>20,531,000</u></b>	<b><u>20,021,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>16,394,000</u></b>	<b><u>15,491,000</u></b>	<b><u>14,904,000</u></b>
C018 Chairman Special	1	1	9,876,000		9,958,000
M025 Member BPS-21	1	1	1,018,000		1,073,000
M025 Member BPS-20	2	2	1,929,000		2,037,000
R010 Registrar BPS-17	1	1	1,180,000		405,000
P055 Private Secretary BPS-17	1	1	737,000		785,000
R005 Reader BPS-16	1	1	528,000		546,000
A127 Assistant Registrar BPS-16	3	3	1,126,000		100,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,318,000</u></b>	<b><u>5,040,000</u></b>	<b><u>5,117,000</u></b>
S102 Stenographer BPS-15	1	1	230,000		291,000
S102 Stenographer BPS-14	1	1	462,000		203,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
J016 Junior Clerk BPS-11	7	7	1,782,000		1,959,000
D128 Driver BPS-04	2	2	264,000		275,000
N004 Naib Qasid BPS-02	6	6	1,050,000		849,000
O010 Orderly BPS-02	1	1	221,000		225,000
N004 Naib Qasid BPS-01	4	4	763,000		751,000
P010 Payada BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,790,000</u></b>	<b><u>13,640,000</u></b>	<b><u>13,516,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,712,000</u></b>	<b><u>13,562,000</u></b>	<b><u>13,438,000</u></b>
A01201 Senior Post Allowance			45,000		45,000
A01202 House Rent Allowance			2,360,000		2,412,000
A01203 Conveyance Allowance			797,000		1,028,000
A01207 Washing Allowance			12,000		9,000
A01208 Dress Allowance			12,000		9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			239,000		181,000
A0120K Special Judicial Allowance			3,881,000		3,736,000
A01211 Hill Allowance (Personal Allowance)			17,000		22,000
A01217 Medical Allowance			1,588,000		1,588,000
A0122N Special Conveyance Allowance for Disabled Employees			12,000		24,000
A0122M Ad-hoc Relief Allowance - 2016			806,000		788,000
A0122Y Ad-hoc Relief Allowance - 2017			1,461,000		1,006,000
A0123G Ad-hoc Relief Allowance - 2018			1,461,000		1,006,000
A0123P Ad-hoc Relief Allowance - 2019					759,000
A01224 Entertainment Allowance			21,000		825,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			48,000	48,000	48,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,526,000</u></b>	<b><u>2,726,000</u></b>	<b><u>2,766,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>125,000</u></b>	<b><u>165,000</u></b>	<b><u>125,000</u></b>
A03301 Gas			70,000	95,000	70,000
A03303 Electricity			50,000	65,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,080,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>900,000</u></b>	<b><u>700,000</u></b>	<b><u>980,000</u></b>
002 Gazetted			600,000	500,000	720,000
003 Non-Gazetted			300,000	200,000	260,000
A03807 POL			1,000,000	1,400,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>386,000</u></b>	<b><u>346,000</u></b>	<b><u>446,000</u></b>
A03901 Stationery			120,000	120,000	180,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			60,000	20,000	60,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			150,000	150,000	150,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
A09701 Purchase of Furniture & Fixture			300,000		
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>800,000</u></b>	<b><u>900,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			800,000	900,000	800,000
<b>GRAND TOTAL</b>			<b><u>38,128,000</u></b>	<b><u>37,797,000</u></b>	<b><u>37,103,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0060 EHTASAB COURT MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,047,000</u></b>	<b><u>8,955,000</u></b>	<b><u>9,122,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,742,000</u></b>	<b><u>3,678,000</u></b>	<b><u>3,811,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,997,000</u></b>	<b><u>2,937,000</u></b>	<b><u>3,052,000</u></b>
J008 Judge Ehtasab Court	BPS-21	1	1	1,851,000	1,851,000
A053 Assistant	BPS-16	2	2	855,000	892,000
S062 Senior Scale Stenographer	BPS-16	1	1	291,000	309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>745,000</u></b>	<b><u>741,000</u></b>	<b><u>759,000</u></b>
D128 Driver	BPS-05	1	1	276,000	282,000
P057 Process Server	BPS-02	1	1	169,000	173,000
N004 Naib Qasid	BPS-02	1	1	185,000	189,000
P057 Process Server	BPS-01	1	1	115,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,305,000</u></b>	<b><u>5,277,000</u></b>	<b><u>5,311,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,275,000</u></b>	<b><u>5,247,000</u></b>	<b><u>5,281,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			457,000		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			1,831,000		1,863,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			192,000		212,000
A0122M Ad-hoc Relief Allowance - 2016			284,000		285,000
A0122Y Ad-hoc Relief Allowance - 2017			561,000		381,000
A0123G Ad-hoc Relief Allowance - 2018			561,000		381,000
A0123P Ad-hoc Relief Allowance - 2019					229,000
A01224 Entertainment Allowance			8,000		8,000
A0122S 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		660,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>582,000</u></b>	<b><u>519,000</u></b>	<b><u>665,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>59,000</u></b>	<b><u>39,000</u></b>	<b><u>59,000</u></b>
A03201	Postage & Telegraph		6,000		6,000
A03202	Telephone & Trunk Call		53,000	39,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>339,000</u></b>	<b><u>242,000</u></b>	<b><u>384,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>112,000</u></b>	<b><u>15,000</u></b>	<b><u>134,000</u></b>
002	Gazetted		75,000	15,000	90,000
003	Non-Gazetted		37,000		44,000
A03807	POL		227,000	227,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>179,000</u></b>	<b><u>233,000</u></b>	<b><u>217,000</u></b>
A03901	Stationery		75,000	45,000	113,000
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	154,000	64,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainment Charges		15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>228,000</u></b>	<b><u>208,000</u></b>	<b><u>228,000</u></b>
A13001	Transport		222,000	202,000	222,000
A13101	Machinery/Equipment		6,000	6,000	6,000
<b>GRAND TOTAL</b>			<b><u>9,872,000</u></b>	<b><u>9,697,000</u></b>	<b><u>10,030,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0010 EHTASAB COURT MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,538,000</u></b>	<b><u>8,398,000</u></b>	<b><u>8,565,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,478,000</u></b>	<b><u>3,470,000</u></b>	<b><u>3,603,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,793,000</u></b>	<b><u>2,793,000</u></b>	<b><u>2,908,000</u></b>
J008 Judge Ehtasab Court	BPS-21	1	1	1,611,000	1,671,000
A053 Assistant	BPS-16	2	2	654,000	691,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>685,000</u></b>	<b><u>677,000</u></b>	<b><u>695,000</u></b>
D128 Driver	BPS-04	1	1	233,000	240,000
P057 Process Server	BPS-02	1	1	143,000	147,000
N004 Naib Qasid	BPS-02	1	1	185,000	189,000
P057 Process Server	BPS-01	1	1	124,000	119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,060,000</u></b>	<b><u>4,928,000</u></b>	<b><u>4,962,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,030,000</u></b>	<b><u>4,898,000</u></b>	<b><u>4,932,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			457,000		457,000
A01203 Conveyance Allowance			267,000		267,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			1,711,000		1,711,000
A01217 Medical Allowance			186,000		187,000
A0122M Ad-hoc Relief Allowance - 2016			258,000		258,000
A0122Y Ad-hoc Relief Allowance - 2017			520,000		360,000
A0123G Ad-hoc Relief Allowance - 2018			520,000		360,000
A0123P Ad-hoc Relief Allowance - 2019					215,000
A01224 Entertainment Allowance			9,000		9,000
A0122S Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01247 Ehtasab Allowance			120,000		120,000
A01248 Judicial Allowance			576,000		576,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>707,000</u></b>	<b><u>656,000</u></b>	<b><u>790,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>59,000</u></b>	<b><u>26,000</u></b>	<b><u>59,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>110,000</u></b>	<b><u>130,000</u></b>
A03302 Water			50,000	30,000	50,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>339,000</u></b>	<b><u>237,000</u></b>	<b><u>384,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>112,000</u></b>	<b><u>10,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			75,000	10,000	90,000
003 Non-Gazetted			37,000		44,000
A03807 POL			227,000	227,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>179,000</u></b>	<b><u>283,000</u></b>	<b><u>217,000</u></b>
A03901 Stationery			75,000	75,000	113,000
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	174,000	64,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainment Charges			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>142,000</u></b>	<b><u>172,000</u></b>	<b><u>142,000</u></b>
A13001 Transport			136,000	136,000	136,000
A13101 Machinery/Equipment			6,000	36,000	6,000
<b>GRAND TOTAL</b>			<b><u>9,402,000</u></b>	<b><u>9,241,000</u></b>	<b><u>9,512,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0061</u> DISTRICT &amp; SESSION JUDGE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,772,000</u></b>	<b><u>12,890,000</u></b>	<b><u>13,182,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,480,000</u></b>	<b><u>5,660,000</u></b>	<b><u>5,890,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,963,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,214,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,311,000	1,371,000
S129 Superintendent	BPS-17	1	1	433,000	461,000
A053 Assistant	BPS-16	2	2	837,000	982,000
S062 Senior Scale Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>2,517,000</u></b>	<b><u>2,588,000</u></b>	<b><u>2,676,000</u></b>
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
J016 Junior Clerk	BPS-11	4	4	857,000	899,000
D128 Driver	BPS-05	1	1	288,000	298,000
B005 Basta Bardar	BPS-02	1	1	122,000	189,000
P057 Process Server	BPS-02	2	2	406,000	401,000
Q006 Qasid	BPS-02	1	1	166,000	165,000
N004 Naib Qasid	BPS-02	1	1	258,000	263,000
C061 Chowkidar	BPS-02	1	1	147,000	174,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,292,000</u></b>	<b><u>7,230,000</u></b>	<b><u>7,292,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,262,000</u></b>	<b><u>7,200,000</u></b>	<b><u>7,262,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			784,000		788,000
A01203 Conveyance Allowance			563,000		547,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			1,471,000		1,561,000
A01211 Hill Allowance (Personal Allowance)			15,000		15,000
A01217 Medical Allowance			335,000		361,000
A0122M Ad-hoc Relief Allowance - 2016			408,000		426,000
A0122Y Ad-hoc Relief Allowance - 2017			822,000		589,000
A0123G Ad-hoc Relief Allowance - 2018			822,000		589,000
A0123P Ad-hoc Relief Allowance - 2019					428,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			780,000		996,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			1,224,000		924,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>719,000</u></b>	<b><u>724,000</u></b>	<b><u>781,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>48,000</u></b>	<b><u>23,000</u></b>	<b><u>48,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	17,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>398,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>119,000</u></b>
002 Gazetted			70,000	97,000	84,000
003 Non-Gazetted			29,000	2,000	35,000
A03807 POL			254,000	254,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>316,000</u></b>	<b><u>346,000</u></b>	<b><u>333,000</u></b>
A03901 Stationery			34,000	34,000	51,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			45,000	15,000	45,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>35,000</u></b>	<b><u>95,000</u></b>	<b><u>35,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			35,000	95,000	35,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>213,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	213,000	163,000
<b>GRAND TOTAL</b>			<b><u>13,654,000</u></b>	<b><u>13,827,000</u></b>	<b><u>14,126,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>NM0008 DISTRICT &amp; SESSION JUDGE NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,777,000</u></b>	<b><u>11,580,000</u></b>	<b><u>11,990,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>4,970,000</u></b>	<b><u>4,943,000</u></b>	<b><u>5,147,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,047,000</u></b>	<b><u>3,019,000</u></b>	<b><u>3,163,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,431,000	1,492,000
S129 Superintendent	BPS-17	1	1	489,000	489,000
A053 Assistant	BPS-16	2	2	727,000	764,000
S102 Stenographer	BPS-16	1	1	400,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>1,923,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,984,000</u></b>
J016 Junior Clerk	BPS-11	2	2	428,000	450,000
D128 Driver	BPS-05	1	1	216,000	222,000
Q006 Qasid	BPS-03	1	1	210,000	221,000
P057 Process Server	BPS-02	4	4	654,000	666,000
N004 Naib Qasid	BPS-02	2	2	299,000	306,000
C061 Chowkidar	BPS-02	1	1	116,000	119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,807,000</u></b>	<b><u>6,637,000</u></b>	<b><u>6,843,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,777,000</u></b>	<b><u>6,607,000</u></b>	<b><u>6,813,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			485,000		485,000
A01203 Conveyance Allowance			505,000		503,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120K Special Judicial Allowance			1,621,000		1,621,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			330,000		327,000
A0122M Ad-hoc Relief Allowance - 2016			374,000		380,000
A0122Y Ad-hoc Relief Allowance - 2017			746,000		615,000
A0123G Ad-hoc Relief Allowance - 2018			746,000		615,000
A0123P Ad-hoc Relief Allowance - 2019					357,000
A01224 Entertainment Allowance			8,000		8,000
A01233 Unattractive Area Allowance (Karnah Allow.)			90,000		30,000
A0122S 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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>630,000</u></b>	<b><u>663,000</u></b>	<b><u>693,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>27,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	22,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>383,000</u></b>	<b><u>394,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>96,000</u></b>	<b><u>129,000</u></b>	<b><u>115,000</u></b>
002 Gazetted			67,000	100,000	80,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			254,000	254,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>204,000</u></b>	<b><u>214,000</u></b>	<b><u>223,000</u></b>
A03901 Stationery			37,000	37,000	56,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Dietary Charges under trial Prisoners			50,000	50,000	50,000
<b>A03970 Others</b>			<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>28,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			28,000	38,000	28,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>12,570,000</u></b>	<b><u>12,406,000</u></b>	<b><u>12,846,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0009 DISTRICT &amp; SESSION JUDGE JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>9,771,000</b>	<b>9,915,000</b>	<b>10,234,000</b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b>3,930,000</b>	<b>4,205,000</b>	<b>4,380,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>2,956,000</b>	<b>3,256,000</b>	<b>3,399,000</b>
D103 District & Session Judge	BPS-21	1	1	1,431,000	1,792,000
S129 Superintendent	BPS-17	1	1	489,000	516,000
A053 Assistant	BPS-16	2	2	654,000	691,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b>974,000</b>	<b>949,000</b>	<b>981,000</b>
J016 Junior Clerk	BPS-11	1	1	188,000	177,000
D128 Driver	BPS-04	1	1	132,000	137,000
P057 Process Server	BPS-01	2	2	250,000	257,000
N004 Naib Qasid	BPS-01	3	3	404,000	410,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,841,000</b>	<b>5,710,000</b>	<b>5,854,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,811,000</b>	<b>5,680,000</b>	<b>5,824,000</b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			411,000		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			1,771,000		1,771,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			255,000		280,000
A0122M Ad-hoc Relief Allowance - 2016			293,000		317,000
A0122Y Ad-hoc Relief Allowance - 2017			590,000		438,000
A0123G Ad-hoc Relief Allowance - 2018			590,000		438,000
A0123P Ad-hoc Relief Allowance - 2019					268,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			888,000		888,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>660,000</u></b>	<b><u>820,000</u></b>	<b><u>723,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>395,000</u></b>	<b><u>395,000</u></b>	<b><u>448,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>169,000</u></b>
002 Gazetted			112,000	112,000	134,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			254,000	254,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>166,000</u></b>	<b><u>326,000</u></b>	<b><u>176,000</u></b>
A03901 Stationery			19,000	19,000	29,000
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	50,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>208,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	208,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>10,594,000</u></b>	<b><u>10,898,000</u></b>	<b><u>11,120,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0013 DISTRICT &amp; SESSION JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,116,000</u></b>	<b><u>9,862,000</u></b>	<b><u>10,097,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>4,268,000</u></b>	<b><u>4,206,000</u></b>	<b><u>4,393,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,846,000</u></b>	<b><u>2,809,000</u></b>	<b><u>2,952,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,311,000	1,371,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
A053 Assistant	BPS-16	2	2	654,000	673,000
S062 Senior Scale Stenographer	BPS-16	1	1	254,000	254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,422,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,441,000</u></b>
J016 Junior Clerk	BPS-11	2	2	397,000	417,000
D128 Driver	BPS-04	1	1	326,000	333,000
P057 Process Server	BPS-02	2	2	437,000	319,000
Q006 Qasid	BPS-02	1	1	126,000	257,000
N004 Naib Qasid	BPS-02	1	1	136,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,848,000</u></b>	<b><u>5,656,000</u></b>	<b><u>5,704,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,818,000</u></b>	<b><u>5,626,000</u></b>	<b><u>5,674,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			420,000		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			1,561,000		1,591,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			257,000		257,000
A0122M Ad-hoc Relief Allowance - 2016			313,000		320,000
A0122Y Ad-hoc Relief Allowance - 2017			640,000		439,000
A0123G Ad-hoc Relief Allowance - 2018			640,000		439,000
A0123P Ad-hoc Relief Allowance - 2019					292,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			588,000		588,000
A0120Q Fixed Daily Allowance			5,000		2,000
A01248 Judicial Allowance			932,000		864,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>895,000</u></b>	<b><u>865,000</u></b>	<b><u>955,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>42,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	10,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>137,000</u></b>	<b><u>62,000</u></b>	<b><u>137,000</u></b>
A03303 Electricity			135,000	55,000	135,000
A03304 Hot & Cold Weather Charges			2,000	7,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			156,000	156,000	156,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>370,000</u></b>	<b><u>394,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>115,000</u></b>
002 Gazetted			67,000	67,000	80,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			254,000	274,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>235,000</u></b>	<b><u>231,000</u></b>
A03901 Stationery			32,000	32,000	48,000
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
<b>A03970 Others</b>			<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			30,000	100,000	30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>11,174,000</u></b>	<b><u>10,890,000</u></b>	<b><u>11,215,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0015 DISTRICT &amp; SESSION JUDGE HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,371,000</u></b>	<b><u>11,739,000</u></b>	<b><u>11,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>5,472,000</u></b>	<b><u>5,196,000</u></b>	<b><u>5,395,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,504,000</u></b>	<b><u>3,230,000</u></b>	<b><u>3,371,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,311,000	1,371,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
A053 Assistant	BPS-16	2	2	910,000	872,000
S102 Stenographer	BPS-16	1	1	656,000	474,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>1,968,000</u></b>	<b><u>1,966,000</u></b>	<b><u>2,024,000</u></b>
J016 Junior Clerk	BPS-11	2	2	513,000	534,000
D128 Driver	BPS-04	1	1	180,000	186,000
P057 Process Server	BPS-02	3	3	488,000	500,000
Q006 Qasid	BPS-02	1	1	153,000	156,000
N004 Naib Qasid	BPS-01	3	3	488,000	498,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,899,000</u></b>	<b><u>6,543,000</u></b>	<b><u>6,596,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,869,000</u></b>	<b><u>6,513,000</u></b>	<b><u>6,566,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			484,000		484,000
A01203 Conveyance Allowance			504,000		503,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			1,561,000		1,560,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			328,000		328,000
A0122M Ad-hoc Relief Allowance - 2016			416,000		392,000
A0122Y Ad-hoc Relief Allowance - 2017			821,000		540,000
A0123G Ad-hoc Relief Allowance - 2018			821,000		540,000
A0123P Ad-hoc Relief Allowance - 2019					371,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			720,000		720,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			1,164,000		1,080,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>618,000</u></b>	<b><u>683,000</u></b>	<b><u>653,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		11,000	21,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>353,000</u></b>	<b><u>303,000</u></b>	<b><u>378,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>99,000</u></b>	<b><u>79,000</u></b>	<b><u>99,000</u></b>
002	Gazetted		70,000	50,000	70,000
003	Non-Gazetted		29,000	29,000	29,000
A03807	POL		254,000	224,000	279,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>216,000</u></b>	<b><u>321,000</u></b>	<b><u>226,000</u></b>
A03901	Stationery		19,000	19,000	29,000
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
<b>A03970</b>	<b>Others</b>		<b><u>48,000</u></b>	<b><u>153,000</u></b>	<b><u>48,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		48,000	153,000	48,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>163,000</u></b>	<b><u>183,000</u></b>	<b><u>163,000</u></b>
A13001	Transport		163,000	183,000	163,000
<b>GRAND TOTAL</b>			<b><u>13,152,000</u></b>	<b><u>12,605,000</u></b>	<b><u>12,807,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0012 DISTRICT &amp; SESSION JUDGE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>13,856,000</b>	<b>13,102,000</b>	<b>13,383,000</b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b>6,222,000</b>	<b>5,810,000</b>	<b>6,019,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>3,845,000</b>	<b>3,420,000</b>	<b>3,558,000</b>
D103 District & Session Judge	BPS-21	1	1	1,731,000	1,371,000
S129 Superintendent	BPS-17	1	1	705,000	732,000
A053 Assistant	BPS-16	2	2	1,027,000	1,055,000
S062 Senior Scale Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b>2,377,000</b>	<b>2,390,000</b>	<b>2,461,000</b>
S042 Senior Clerk	BPS-14	1	1	344,000	372,000
J016 Junior Clerk	BPS-11	2	2	407,000	428,000
D128 Driver	BPS-05	1	1	326,000	333,000
Q006 Qasid	BPS-03	1	1	229,000	235,000
P057 Process Server	BPS-02	2	2	406,000	413,000
N004 Naib Qasid	BPS-02	1	1	165,000	157,000
C061 Chowkidar	BPS-02	1	1	154,000	169,000
B005 Basta Bardar	BPS-01	2	2	346,000	354,000
<b>A012 TOTAL ALLOWANCES</b>			<b>7,634,000</b>	<b>7,292,000</b>	<b>7,364,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,460,000</b>	<b>7,098,000</b>	<b>7,154,000</b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			744,000		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			1,561,000		1,560,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			359,000		344,000
A0122M Ad-hoc Relief Allowance - 2016			488,000		439,000
A0122Y Ad-hoc Relief Allowance - 2017			933,000		602,000
A0123G Ad-hoc Relief Allowance - 2018			933,000		602,000
A0123P Ad-hoc Relief Allowance - 2019					424,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			744,000		744,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			1,128,000		1,128,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>174,000</u></b>	<b><u>194,000</u></b>	<b><u>210,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			144,000	164,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>710,000</u></b>	<b><u>730,000</u></b>	<b><u>757,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>57,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	15,000	5,000
A03202 Telephone & Trunk Call			32,000	42,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>353,000</u></b>	<b><u>343,000</u></b>	<b><u>384,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>99,000</u></b>	<b><u>89,000</u></b>	<b><u>105,000</u></b>
002 Gazetted			70,000	60,000	70,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			254,000	254,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>222,000</u></b>	<b><u>232,000</u></b>	<b><u>238,000</u></b>
A03901 Stationery			32,000	32,000	48,000
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	50,000	50,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>31,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	41,000	31,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>363,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	363,000	163,000
<b>GRAND TOTAL</b>			<b><u>14,729,000</u></b>	<b><u>14,195,000</u></b>	<b><u>14,303,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0011 DISTRICT &amp; SESSION JUDGE SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,682,000</u></b>	<b><u>9,768,000</u></b>	<b><u>9,802,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>4,168,000</u></b>	<b><u>4,191,000</u></b>	<b><u>4,363,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,980,000</u></b>	<b><u>3,170,000</u></b>	<b><u>3,313,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,311,000	1,491,000
S129 Superintendent	BPS-17	1	1	432,000	489,000
A053 Assistant	BPS-16	2	2	983,000	1,079,000
S062 Senior Scale Stenographer	BPS-16	1	1	254,000	254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,188,000</u></b>	<b><u>1,021,000</u></b>	<b><u>1,050,000</u></b>
J016 Junior Clerk	BPS-11	1	1	262,000	188,000
D128 Driver	BPS-04	1	1	355,000	362,000
P057 Process Server	BPS-02	2	2	374,000	382,000
N004 Naib Qasid	BPS-02	1	1	197,000	118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,514,000</u></b>	<b><u>5,577,000</u></b>	<b><u>5,439,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,484,000</u></b>	<b><u>5,547,000</u></b>	<b><u>5,409,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			382,000		381,000
A01203 Conveyance Allowance			362,000		362,000
A01207 Washing Allowance			2,000		5,000
A01208 Dress Allowance			2,000		5,000
A0120K Special Judicial Allowance			1,621,000		1,651,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			219,000		222,000
A0122M Ad-hoc Relief Allowance - 2016			314,000		311,000
A0122Y Ad-hoc Relief Allowance - 2017			625,000		436,000
A0123G Ad-hoc Relief Allowance - 2018			625,000		436,000
A0123P Ad-hoc Relief Allowance - 2019					271,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			504,000		504,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			792,000		792,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>642,000</u></b>	<b><u>662,000</u></b>	<b><u>703,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>31,000</u></b>	<b><u>34,000</u></b>	<b><u>31,000</u></b>
A03201 Postage & Telegraph			5,000	8,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>123,000</u></b>	<b><u>114,000</u></b>
A03302 Water			12,000	21,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>353,000</u></b>	<b><u>351,000</u></b>	<b><u>398,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>99,000</u></b>	<b><u>157,000</u></b>	<b><u>119,000</u></b>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			29,000	87,000	35,000
A03807 POL			254,000	194,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>144,000</u></b>	<b><u>154,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery			32,000	32,000	48,000
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
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>31,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	41,000	31,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>10,487,000</u></b>	<b><u>10,593,000</u></b>	<b><u>10,668,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0012 DISTRICT &amp; SESSION JUDGE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,450,000</u></b>	<b><u>11,065,000</u></b>	<b><u>11,391,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>4,920,000</u></b>	<b><u>4,742,000</u></b>	<b><u>4,952,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,157,000</u></b>	<b><u>3,017,000</u></b>	<b><u>3,160,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,311,000	1,251,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
A053 Assistant	BPS-16	2	2	837,000	855,000
S062 Senior Scale Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>1,763,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,792,000</u></b>
S042 Senior Clerk	BPS-14	1	1	302,000	316,000
J016 Junior Clerk	BPS-11	2	2	344,000	376,000
D128 Driver	BPS-04	1	1	175,000	180,000
Q006 Qasid	BPS-03	1	1	188,000	193,000
P057 Process Server	BPS-02	3	3	442,000	408,000
C061 Chowkidar	BPS-02	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	1	1	143,000	146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,530,000</u></b>	<b><u>6,323,000</u></b>	<b><u>6,439,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,500,000</u></b>	<b><u>6,293,000</u></b>	<b><u>6,409,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			477,000		477,000
A01203 Conveyance Allowance			492,000		492,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120K Special Judicial Allowance			1,471,000		1,531,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			314,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			373,000		368,000
A0122Y Ad-hoc Relief Allowance - 2017			738,000		495,000
A0123G Ad-hoc Relief Allowance - 2018			738,000		495,000
A0123P Ad-hoc Relief Allowance - 2019					337,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			696,000		696,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			1,140,000		1,140,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>654,000</u></b>	<b><u>709,000</u></b>	<b><u>715,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>42,000</u></b>	<b><u>37,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	37,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>353,000</u></b>	<b><u>403,000</u></b>	<b><u>398,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>99,000</u></b>	<b><u>124,000</u></b>	<b><u>119,000</u></b>
002 Gazetted			70,000	95,000	84,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			254,000	279,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			32,000	32,000	48,000
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
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	31,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>12,267,000</u></b>	<b><u>11,937,000</u></b>	<b><u>12,269,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0011 DISTRICT &amp; SESSION JUDGE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,545,000</u></b>	<b><u>11,961,000</u></b>	<b><u>12,251,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,545,000</u></b>	<b><u>4,992,000</u></b>	<b><u>5,215,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,481,000</u></b>	<b><u>2,945,000</u></b>	<b><u>3,088,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,491,000	1,251,000
S129 Superintendent	BPS-17	1	1	516,000	545,000
A053 Assistant	BPS-16	2	2	946,000	746,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>2,064,000</u></b>	<b><u>2,047,000</u></b>	<b><u>2,127,000</u></b>
S042 Senior Clerk	BPS-14	1	1	217,000	273,000
J016 Junior Clerk	BPS-11	3	3	552,000	553,000
D128 Driver	BPS-04	1	1	180,000	186,000
P057 Process Server	BPS-02	2	2	324,000	332,000
Q006 Qasid	BPS-02	1	1	221,000	225,000
N004 Naib Qasid	BPS-02	1	1	139,000	115,000
C061 Chowkidar	BPS-02	1	1	132,000	136,000
B005 Basta Bardar	BPS-01	2	2	299,000	307,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,000,000</u></b>	<b><u>6,969,000</u></b>	<b><u>7,036,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,970,000</u></b>	<b><u>6,939,000</u></b>	<b><u>7,006,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			516,000		774,000
A01203 Conveyance Allowance			550,000		550,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			1,471,000		1,500,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			346,000		341,000
A0122M Ad-hoc Relief Allowance - 2016			417,000		417,000
A0122Y Ad-hoc Relief Allowance - 2017			832,000		525,000
A0123G Ad-hoc Relief Allowance - 2018			832,000		525,000
A0123P Ad-hoc Relief Allowance - 2019					367,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			780,000		780,000
A0120Q Fixed Daily Allowance			2,000		4,000
A01248 Judicial Allowance			1,177,000		1,176,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>941,000</u></b>	<b><u>1,132,000</u></b>	<b><u>1,002,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>389,000</u></b>	<b><u>367,000</u></b>	<b><u>389,000</u></b>
A03302	Water		70,000	48,000	70,000
A03303	Electricity		317,000	317,000	317,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>353,000</u></b>	<b><u>566,000</u></b>	<b><u>398,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>99,000</u></b>	<b><u>312,000</u></b>	<b><u>119,000</u></b>
002	Gazetted		70,000	297,000	84,000
003	Non-Gazetted		29,000	15,000	35,000
A03807	POL		254,000	254,000	279,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>177,000</u></b>
A03901	Stationery		32,000	32,000	48,000
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
<b>A03970</b>	<b>Others</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		31,000	31,000	31,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001	Transport		163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>13,649,000</u></b>	<b><u>13,256,000</u></b>	<b><u>13,416,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0431 DISTRICT &amp; SESSION JUDGE APPELATE TRIBUNAL MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,670,000</u></b>	<b><u>6,557,000</u></b>	<b><u>6,699,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,590,000</u></b>	<b><u>2,588,000</u></b>	<b><u>2,701,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,190,000</u></b>	<b><u>2,188,000</u></b>	<b><u>2,286,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,371,000	1,431,000
A053 Assistant	BPS-16	2	2	819,000	855,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>415,000</u></b>
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
N004 Naib Qasid	BPS-01	1	1	181,000	185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,080,000</u></b>	<b><u>3,969,000</u></b>	<b><u>3,998,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,050,000</u></b>	<b><u>3,939,000</u></b>	<b><u>3,968,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			367,000		366,000
A01203 Conveyance Allowance			175,000		175,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			1,591,000		1,591,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			125,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			192,000		193,000
A0122Y Ad-hoc Relief Allowance - 2017			389,000		270,000
A0123G Ad-hoc Relief Allowance - 2018			389,000		270,000
A0123P Ad-hoc Relief Allowance - 2019					156,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			516,000		516,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>693,000</u></b>	<b><u>563,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>164,000</u></b>	<b><u>104,000</u></b>	<b><u>164,000</u></b>
A03302	Water		12,000	52,000	12,000
A03303	Electricity		150,000	50,000	150,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>334,000</u></b>	<b><u>274,000</u></b>	<b><u>375,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>	<b><u>96,000</u></b>
002	Gazetted		50,000	20,000	60,000
003	Non-Gazetted		30,000		36,000
A03807	POL		254,000	254,000	279,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>157,000</u></b>	<b><u>147,000</u></b>	<b><u>173,000</u></b>
A03901	Stationery		32,000	32,000	48,000
A03902	Printing & Publication		50,000		50,000
A03905	Newspapers, Periodicals and Books		35,000	35,000	35,000
<b>A03970</b>	<b>Others</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		40,000	80,000	40,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001	Transport		163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>7,526,000</u></b>	<b><u>7,283,000</u></b>	<b><u>7,612,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>BB0008 DISTRICT &amp; SESSION JUDGE BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,734,000</u></b>	<b><u>9,069,000</u></b>	<b><u>9,971,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>11</u></b>	<b><u>4,233,000</u></b>	<b><u>4,034,000</u></b>	<b><u>4,548,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,256,000</u></b>	<b><u>3,038,000</u></b>	<b><u>3,382,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,430,000	1,491,000
S129 Superintendent	BPS-17	1	1	571,000	599,000
A053 Assistant	BPS-16	2	2	855,000	874,000
S062 Senior Scale Stenographer	BPS-16	1	1	400,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>6</u></b>	<b><u>977,000</u></b>	<b><u>996,000</u></b>	<b><u>1,166,000</u></b>
J016 Junior Clerk	BPS-11	1	1	167,000	219,000
D128 Driver	BPS-04	1	1	301,000	308,000
P057 Process Server	BPS-02	2	2	380,000	375,000
N004 Naib Qasid	BPS-01	1	2	129,000	264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,501,000</u></b>	<b><u>5,035,000</u></b>	<b><u>5,423,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,471,000</u></b>	<b><u>5,005,000</u></b>	<b><u>5,393,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			382,000		381,000
A01203 Conveyance Allowance			361,000		362,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			1,621,000		1,621,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			224,000		224,000
A0122M Ad-hoc Relief Allowance - 2016			322,000		323,000
A0122Y Ad-hoc Relief Allowance - 2017			635,000		455,000
A0123G Ad-hoc Relief Allowance - 2018			635,000		455,000
A0123P Ad-hoc Relief Allowance - 2019					286,000
A01224 Entertainment Allowance			8,000		8,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			768,000		768,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>598,000</u></b>	<b><u>647,000</u></b>	<b><u>659,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>229,000</u></b>	<b><u>64,000</u></b>
A03302 Water			12,000		12,000
A03303 Electricity			50,000	227,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>353,000</u></b>	<b><u>316,000</u></b>	<b><u>398,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>99,000</u></b>	<b><u>82,000</u></b>	<b><u>119,000</u></b>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			29,000	12,000	35,000
A03807 POL			254,000	234,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>144,000</u></b>	<b><u>65,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery			32,000	32,000	48,000
A03902 Printing & Publication			44,000		44,000
A03905 Newspapers, Periodicals and Books			35,000		35,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	31,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>203,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	203,000	163,000
<b>GRAND TOTAL</b>			<b><u>10,495,000</u></b>	<b><u>9,919,000</u></b>	<b><u>10,793,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MZ0062 ADDITIONAL DISTRICT &amp; SESSION JUDGE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,867,000</b>	<b>8,639,000</b>	<b>8,899,000</b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,909,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>2,927,000</b>	<b>2,927,000</b>	<b>3,062,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,180,000
S129 Superintendent	BPS-17	1	1	654,000	682,000
A053 Assistant	BPS-16	2	2	746,000	782,000
S102 Stenographer	BPS-16	1	1	400,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>823,000</b>	<b>823,000</b>	<b>847,000</b>
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
P057 Process Server	BPS-02	2	2	346,000	354,000
N004 Naib Qasid	BPS-02	1	1	258,000	263,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,117,000</b>	<b>4,889,000</b>	<b>4,990,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,997,000</b>	<b>4,769,000</b>	<b>4,810,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			513,000		513,000
A01203 Conveyance Allowance			338,000		338,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			1,379,000		1,298,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			280,000		280,000
A0122Y Ad-hoc Relief Allowance - 2017			563,000		391,000
A0123G Ad-hoc Relief Allowance - 2018			563,000		391,000
A0123P Ad-hoc Relief Allowance - 2019					238,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			444,000		444,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			672,000		672,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>120,000</b>	<b>120,000</b>	<b>180,000</b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>488,000</b>	<b>474,000</b>	<b>550,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>22,000</b>	<b>30,000</b>
A03201 Postage & Telegraph			4,000		4,000
A03202 Telephone & Trunk Call			26,000	22,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b>2,000</b>	<b>0</b>	<b>2,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>387,000</u></b>	<b><u>354,000</u></b>	<b><u>439,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>133,000</u></b>	<b><u>100,000</u></b>	<b><u>160,000</u></b>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			33,000		40,000
A03807 POL			254,000	254,000	279,000
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>98,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			19,000	29,000	29,000
<b>A03970 Others</b>			<b><u>50,000</u></b>	<b><u>69,000</u></b>	<b><u>50,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			50,000	69,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>9,518,000</u></b>	<b><u>9,276,000</u></b>	<b><u>9,612,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0733</u> ADDITIONAL DISTRICT &amp; SESSION/REFERENCE JUDGE MZD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,501,000</u></b>	<b><u>6,447,000</u></b>	<b><u>6,490,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,447,000</u></b>	<b><u>2,393,000</u></b>	<b><u>2,511,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,782,000</u></b>	<b><u>1,710,000</u></b>	<b><u>1,801,000</u></b>
A191 Addl Distt. & Session/Reference Judge BPS-20	1	1	1,018,000		1,073,000
A053 Assistant BPS-16	1	1	473,000		419,000
S102 Stenographer BPS-16	1	1	291,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>665,000</u></b>	<b><u>683,000</u></b>	<b><u>710,000</u></b>
J016 Junior Clerk BPS-11	1	1	177,000		209,000
D128 Driver BPS-04	1	1	137,000		143,000
P057 Process Server BPS-01	2	2	236,000		240,000
N004 Naib Qasid BPS-01	1	1	115,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,054,000</u></b>	<b><u>4,054,000</u></b>	<b><u>3,979,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,054,000</u></b>	<b><u>4,054,000</u></b>	<b><u>3,979,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			419,000		419,000
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			1,324,000		1,325,000
A01217 Medical Allowance			161,000		161,000
A0122M Ad-hoc Relief Allowance - 2016			181,000		175,000
A0122Y Ad-hoc Relief Allowance - 2017			367,000		251,000
A0123G Ad-hoc Relief Allowance - 2018			367,000		251,000
A0123P Ad-hoc Relief Allowance - 2019					161,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			576,000		576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>288,000</u></b>	<b><u>357,000</u></b>	<b><u>321,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>29,000</u></b>	<b><u>44,000</u></b>	<b><u>29,000</u></b>
A03201 Postage & Telegraph			4,000		4,000
A03202 Telephone & Trunk Call			25,000	44,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000		2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>165,000</u></b>	<b><u>246,000</u></b>	<b><u>188,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>65,000</u></b>	<b><u>0</u></b>	<b><u>78,000</u></b>
002 Gazetted			50,000		60,000
003 Non-Gazetted			15,000		18,000
A03807 POL			100,000	246,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>67,000</u></b>	<b><u>102,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>50,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			50,000	25,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>130,000</u></b>	<b><u>199,000</u></b>	<b><u>130,000</u></b>
A13001 Transport			130,000	199,000	130,000
<b>GRAND TOTAL</b>			<b><u>6,919,000</u></b>	<b><u>7,003,000</u></b>	<b><u>6,941,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MZ0721 ADDITIONAL DISTRICT &amp; SESSION JUDGE PATIKKA (NASEERABABAD)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,581,000</b>	<b>8,208,000</b>	<b>8,398,000</b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b>3,652,000</b>	<b>3,391,000</b>	<b>3,542,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>2,728,000</b>	<b>2,601,000</b>	<b>2,729,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,019,000
A053 Assistant	BPS-16	3	3	1,310,000	1,456,000
S102 Stenographer	BPS-16	1	1	345,000	254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>924,000</b>	<b>790,000</b>	<b>813,000</b>
D128 Driver	BPS-04	1	1	143,000	148,000
P057 Process Server	BPS-01	2	2	260,000	268,000
C061 Chowkidar	BPS-01	1	1	260,000	268,000
N004 Naib Qasid	BPS-01	2	2	261,000	129,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,929,000</b>	<b>4,817,000</b>	<b>4,856,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,929,000</b>	<b>4,817,000</b>	<b>4,856,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			355,000		418,000
A01203 Conveyance Allowance			368,000		368,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			1,351,000		1,297,000
A01217 Medical Allowance			225,000		210,000
A0122M Ad-hoc Relief Allowance - 2016			284,000		249,000
A0122Y Ad-hoc Relief Allowance - 2017			527,000		354,000
A0123G Ad-hoc Relief Allowance - 2018			527,000		354,000
A0123P Ad-hoc Relief Allowance - 2019					218,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			504,000		504,000
A0120Q Fixed Daily Allowance			2,000		2,000
A0122N Special Conveyance Allowance for Disabled Employees			12,000		24,000
A01248 Judicial Allowance			744,000		828,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>797,000</b>	<b>1,015,000</b>	<b>835,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>420,000</u></b>	<b><u>665,000</u></b>	<b><u>420,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			420,000	665,000	420,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>223,000</u></b>	<b><u>136,000</u></b>	<b><u>252,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>70,000</u></b>	<b><u>81,000</u></b>	<b><u>84,000</u></b>
002 Gazetted			50,000	81,000	60,000
003 Non-Gazetted			20,000		24,000
A03807 POL			153,000	55,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>95,000</u></b>	<b><u>155,000</u></b>	<b><u>104,000</u></b>
A03901 Stationery			17,000	17,000	26,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	23,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>53,000</u></b>	<b><u>113,000</u></b>	<b><u>53,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			53,000	113,000	53,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>16,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	16,000	163,000
<b>GRAND TOTAL</b>			<b><u>9,541,000</u></b>	<b><u>9,239,000</u></b>	<b><u>9,396,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0014 ADDITIONAL DISTRICT &amp; SESSION JUDGE DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,526,000</u></b>	<b><u>5,276,000</u></b>	<b><u>5,458,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,082,000</u></b>	<b><u>1,955,000</u></b>	<b><u>2,054,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,781,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,746,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,072,000	1,127,000
A053 Assistant	BPS-16	1	1	254,000	346,000
S102 Stenographer	BPS-16	1	1	455,000	273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>308,000</u></b>
P057 Process Server	BPS-02	1	1	140,000	143,000
N004 Naib Qasid	BPS-02	1	1	161,000	165,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,444,000</u></b>	<b><u>3,321,000</u></b>	<b><u>3,404,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,324,000</u></b>	<b><u>3,201,000</u></b>	<b><u>3,224,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			224,000		225,000
A01203 Conveyance Allowance			162,000		163,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A0120K Special Judicial Allowance			1,351,000		1,352,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			107,000		107,000
A0122M Ad-hoc Relief Allowance - 2016			154,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			312,000		205,000
A0123G Ad-hoc Relief Allowance - 2018			312,000		205,000
A0123P Ad-hoc Relief Allowance - 2019					118,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			265,000		265,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			408,000		408,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>382,000</u></b>	<b><u>377,000</u></b>	<b><u>421,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>270,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>25,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	25,000	60,000
003 Non-Gazetted			22,000		26,000
A03807 POL			153,000	245,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>57,000</u></b>	<b><u>102,000</u></b>
A03901 Stationery			19,000	19,000	29,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>13,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	13,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>213,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	213,000	163,000
<b>GRAND TOTAL</b>			<b><u>6,071,000</u></b>	<b><u>5,866,000</u></b>	<b><u>6,042,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0014 ADDITIONAL DISTRICT &amp; SESSION JUDGE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,025,000</u></b>	<b><u>6,997,000</u></b>	<b><u>7,204,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,966,000</u></b>	<b><u>2,968,000</u></b>	<b><u>3,085,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,638,000</u></b>	<b><u>2,641,000</u></b>	<b><u>2,751,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,018,000	1,073,000
A053 Assistant	BPS-16	2	2	1,019,000	1,038,000
S102 Stenographer	BPS-16	1	1	601,000	640,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>328,000</u></b>	<b><u>327,000</u></b>	<b><u>334,000</u></b>
P057 Process Server	BPS-02	1	1	209,000	212,000
N004 Naib Qasid	BPS-02	1	1	119,000	122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,059,000</u></b>	<b><u>4,029,000</u></b>	<b><u>4,119,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,009,000</u></b>	<b><u>3,909,000</u></b>	<b><u>3,939,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			385,000		416,000
A01203 Conveyance Allowance			223,000		223,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			1,324,000		1,325,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			134,000		134,000
A0122M Ad-hoc Relief Allowance - 2016			223,000		222,000
A0122Y Ad-hoc Relief Allowance - 2017			445,000		309,000
A0123G Ad-hoc Relief Allowance - 2018			445,000		309,000
A0123P Ad-hoc Relief Allowance - 2019					171,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			312,000		312,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			480,000		480,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>50,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			50,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>336,000</u></b>	<b><u>392,000</u></b>	<b><u>371,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>14,000</u></b>	<b><u>8,000</u></b>	<b><u>14,000</u></b>
A03302 Water			12,000	6,000	12,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>295,000</u></b>	<b><u>250,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>142,000</u></b>	<b><u>82,000</u></b>
002 Gazetted			50,000	140,000	60,000
003 Non-Gazetted			22,000	2,000	22,000
A03807 POL			153,000	153,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>67,000</u></b>	<b><u>59,000</u></b>	<b><u>77,000</u></b>
A03901 Stationery			19,000	11,000	29,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>7,524,000</u></b>	<b><u>7,552,000</u></b>	<b><u>7,738,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0013 ADDITIONAL DISTRICT &amp; SESSION JUDGE HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,040,000</b>	<b>5,820,000</b>	<b>5,982,000</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b>2,353,000</b>	<b>2,249,000</b>	<b>2,350,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>1,837,000</b>	<b>1,746,000</b>	<b>1,837,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,019,000	1,019,000
A053 Assistant	BPS-16	1	1	327,000	491,000
S102 Stenographer	BPS-16	1	1	491,000	327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>516,000</b>	<b>503,000</b>	<b>513,000</b>
P057 Process Server	BPS-02	1	1	136,000	136,000
N004 Naib Qasid	BPS-02	1	1	199,000	196,000
C061 Chowkidar	BPS-02	1	1	181,000	181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,687,000</b>	<b>3,571,000</b>	<b>3,632,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,543,000</b>	<b>3,427,000</b>	<b>3,452,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			241,000		241,000
A01203 Conveyance Allowance			184,000		184,000
A01207 Washing Allowance			5,000		6,000
A01208 Dress Allowance			5,000		6,000
A0120K Special Judicial Allowance			1,325,000		1,325,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			121,000		121,000
A0122M Ad-hoc Relief Allowance - 2016			175,000		175,000
A0122Y Ad-hoc Relief Allowance - 2017			353,000		235,000
A0123G Ad-hoc Relief Allowance - 2018			353,000		235,000
A0123P Ad-hoc Relief Allowance - 2019					143,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			300,000		300,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			456,000		456,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>144,000</b>	<b>144,000</b>	<b>180,000</b>
A01277 Contingent Paid Staff			144,000	144,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>376,000</b>	<b>375,000</b>	<b>415,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>21,000</b>	<b>30,000</b>
A03201 Postage & Telegraph			4,000	7,000	4,000
A03202 Telephone & Trunk Call			26,000	14,000	26,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>209,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>26,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	26,000	60,000
003 Non-Gazetted			22,000		26,000
A03807 POL			153,000	183,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>116,000</u></b>	<b><u>102,000</u></b>
A03901 Stationery			19,000	33,000	29,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>58,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	58,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>100,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	100,000	163,000
<b>GRAND TOTAL</b>			<b><u>6,579,000</u></b>	<b><u>6,295,000</u></b>	<b><u>6,560,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0514 ADDITIONAL DISTRICT &amp; SESSION JUDGE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,493,000</u></b>	<b><u>6,571,000</u></b>	<b><u>6,717,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,515,000</u></b>	<b><u>2,621,000</u></b>	<b><u>2,736,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,763,000</u></b>	<b><u>1,855,000</u></b>	<b><u>1,945,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,181,000
A053 Assistant	BPS-16	1	1	382,000	455,000
S102 Stenographer	BPS-16	1	1	254,000	309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>752,000</u></b>	<b><u>766,000</u></b>	<b><u>791,000</u></b>
J016 Junior Clerk	BPS-11	1	1	209,000	219,000
D128 Driver	BPS-04	1	1	164,000	169,000
P057 Process Server	BPS-01	1	1	122,000	125,000
N004 Naib Qasid	BPS-01	2	2	257,000	278,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,978,000</u></b>	<b><u>3,950,000</u></b>	<b><u>3,981,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,978,000</u></b>	<b><u>3,950,000</u></b>	<b><u>3,981,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			280,000		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			1,379,000		1,406,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			179,000		179,000
A0122M Ad-hoc Relief Allowance - 2016			187,000		193,000
A0122Y Ad-hoc Relief Allowance - 2017			377,000		274,000
A0123G Ad-hoc Relief Allowance - 2018			377,000		274,000
A0123P Ad-hoc Relief Allowance - 2019					176,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			372,000		372,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			552,000		552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>387,000</u></b>	<b><u>403,000</u></b>	<b><u>425,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>44,000</u></b>	<b><u>32,000</u></b>	<b><u>44,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>223,000</u></b>	<b><u>253,000</u></b>	<b><u>252,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>84,000</u></b>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			153,000	183,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>88,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			17,000	17,000	26,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	23,000
A03906 Uniform & Liveries			2,000		2,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>7,043,000</u></b>	<b><u>7,137,000</u></b>	<b><u>7,305,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KJ0013 ADDITIONAL DISTRICT &amp; SESSION JUDGE SENSAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,740,000</u></b>	<b><u>5,217,000</u></b>	<b><u>5,398,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,280,000</u></b>	<b><u>1,945,000</u></b>	<b><u>2,043,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,947,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,764,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	964,000
A053 Assistant	BPS-16	1	1	438,000	400,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>333,000</u></b>	<b><u>271,000</u></b>	<b><u>279,000</u></b>
N004 Naib Qasid	BPS-02	1	1	181,000	126,000
P057 Process Server	BPS-02	1	1	152,000	153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,460,000</u></b>	<b><u>3,272,000</u></b>	<b><u>3,355,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,340,000</u></b>	<b><u>3,152,000</u></b>	<b><u>3,175,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			224,000		224,000
A01203 Conveyance Allowance			162,000		163,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			1,270,000		1,271,000
A01217 Medical Allowance			125,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			172,000		165,000
A0122Y Ad-hoc Relief Allowance - 2017			342,000		204,000
A0123G Ad-hoc Relief Allowance - 2018			342,000		204,000
A0123P Ad-hoc Relief Allowance - 2019					116,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			264,000		264,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			408,000		408,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>448,000</u></b>	<b><u>456,000</u></b>	<b><u>495,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>52,000</u></b>	<b><u>64,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>262,000</u></b>	<b><u>272,000</u></b>	<b><u>299,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>131,000</u></b>
002 Gazetted			80,000	80,000	96,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			153,000	163,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03901 Stationery			19,000	24,000	29,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>53,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	53,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>143,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	143,000	163,000
<b>GRAND TOTAL</b>			<b><u>6,351,000</u></b>	<b><u>5,816,000</u></b>	<b><u>6,056,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0406</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,728,000</u></b>	<b><u>6,338,000</u></b>	<b><u>6,489,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,662,000</u></b>	<b><u>2,427,000</u></b>	<b><u>2,546,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,909,000</u></b>	<b><u>1,692,000</u></b>	<b><u>1,782,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	964,000
A053 Assistant	BPS-16	1	1	400,000	418,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>753,000</u></b>	<b><u>735,000</u></b>	<b><u>764,000</u></b>
J016 Junior Clerk	BPS-11	1	1	177,000	167,000
D128 Driver	BPS-04	1	1	167,000	173,000
P057 Process Server	BPS-01	1	1	122,000	165,000
N004 Naib Qasid	BPS-01	2	2	287,000	259,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,066,000</u></b>	<b><u>3,911,000</u></b>	<b><u>3,943,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,066,000</u></b>	<b><u>3,911,000</u></b>	<b><u>3,943,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			387,000		407,000
A01203 Conveyance Allowance			240,000		242,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			1,270,000		1,271,000
A01217 Medical Allowance			170,000		155,000
A0122M Ad-hoc Relief Allowance - 2016			208,000		199,000
A0122Y Ad-hoc Relief Allowance - 2017			399,000		255,000
A0123G Ad-hoc Relief Allowance - 2018			399,000		255,000
A0123P Ad-hoc Relief Allowance - 2019					166,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			576,000		576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>357,000</u></b>	<b><u>395,000</u></b>	<b><u>395,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>14,000</u></b>	<b><u>2,000</u></b>	<b><u>14,000</u></b>
A03302 Water			12,000		12,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>223,000</u></b>	<b><u>253,000</u></b>	<b><u>252,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>70,000</u></b>	<b><u>60,000</u></b>	<b><u>84,000</u></b>
002 Gazetted			50,000	60,000	60,000
003 Non-Gazetted			20,000		24,000
A03807 POL			153,000	193,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			17,000	17,000	26,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	23,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>68,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	68,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>187,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	187,000	163,000
<b>GRAND TOTAL</b>			<b><u>7,248,000</u></b>	<b><u>6,920,000</u></b>	<b><u>7,047,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0303 ADDITIONAL DISTRICT &amp; SESSION JUDGE DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,404,000</u></b>	<b><u>5,039,000</u></b>	<b><u>5,525,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,986,000</u></b>	<b><u>1,886,000</u></b>	<b><u>2,086,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,727,000</u></b>	<b><u>1,628,000</u></b>	<b><u>1,818,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,072,000	1,127,000
A053 Assistant	BPS-16	1	1	364,000	382,000
S102 Stenographer	BPS-16	1	1	291,000	309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>259,000</u></b>	<b><u>258,000</u></b>	<b><u>268,000</u></b>
P057 Process Server	BPS-02	1	1	122,000	126,000
N004 Naib Qasid	BPS-02	1	1	137,000	142,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,418,000</u></b>	<b><u>3,153,000</u></b>	<b><u>3,439,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,298,000</u></b>	<b><u>3,033,000</u></b>	<b><u>3,259,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			232,000		232,000
A01203 Conveyance Allowance			162,000		163,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			1,351,000		1,325,000
A01217 Medical Allowance			116,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		184,000
A0122Y Ad-hoc Relief Allowance - 2017			298,000		209,000
A0123G Ad-hoc Relief Allowance - 2018			298,000		209,000
A0123P Ad-hoc Relief Allowance - 2019					118,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			264,000		264,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			408,000		408,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>398,000</u></b>	<b><u>399,000</u></b>	<b><u>439,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>232,000</u></b>	<b><u>248,000</u></b>	<b><u>263,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>79,000</u></b>	<b><u>50,000</u></b>	<b><u>95,000</u></b>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			29,000		35,000
A03807 POL			153,000	198,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>102,000</u></b>
A03901 Stationery			19,000	19,000	29,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>5,965,000</u></b>	<b><u>5,601,000</u></b>	<b><u>6,127,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MZ0816 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,101,000</b>	<b>5,625,000</b>	<b>5,789,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>2,411,000</b>	<b>2,050,000</b>	<b>2,156,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>2,091,000</b>	<b>1,709,000</b>	<b>1,800,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,181,000	1,127,000
A053 Assistant	BPS-16	1	1	510,000	400,000
S102 Stenographer	BPS-16	1	1	400,000	273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>320,000</b>	<b>341,000</b>	<b>356,000</b>
J016 Junior Clerk	BPS-11	1	1	198,000	230,000
N004 Naib Qasid	BPS-01	1	1	122,000	126,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,690,000</b>	<b>3,575,000</b>	<b>3,633,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,570,000</b>	<b>3,425,000</b>	<b>3,453,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			344,000		345,000
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			1,297,000		1,352,000
A01217 Medical Allowance			116,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			179,000		172,000
A0122Y Ad-hoc Relief Allowance - 2017			362,000		216,000
A0123G Ad-hoc Relief Allowance - 2018			362,000		216,000
A0123P Ad-hoc Relief Allowance - 2019					126,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b>120,000</b>	<b>150,000</b>	<b>180,000</b>
A01277 Contingent Paid Staff			120,000	150,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>405,000</b>	<b>375,000</b>	<b>444,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>205,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>22,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	20,000	60,000
003 Non-Gazetted			22,000	2,000	26,000
A03807 POL			153,000	183,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>88,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			30,000	20,000	30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>6,669,000</u></b>	<b><u>6,163,000</u></b>	<b><u>6,396,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>NM0163 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,572,000</u></b>	<b><u>5,810,000</u></b>	<b><u>6,000,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,982,000</u></b>	<b><u>2,194,000</u></b>	<b><u>2,296,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,679,000</u></b>	<b><u>1,891,000</u></b>	<b><u>1,980,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	964,000	1,235,000
A053 Assistant	BPS-16	1	1	315,000	327,000
S102 Stenographer	BPS-16	1	1	400,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>303,000</u></b>	<b><u>303,000</u></b>	<b><u>316,000</u></b>
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
N004 Naib Qasid	BPS-01	1	1	115,000	118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,590,000</u></b>	<b><u>3,616,000</u></b>	<b><u>3,704,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,470,000</u></b>	<b><u>3,496,000</u></b>	<b><u>3,524,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			263,000		293,000
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			1,406,000		1,406,000
A01217 Medical Allowance			101,000		102,000
A0122M Ad-hoc Relief Allowance - 2016			136,000		162,000
A0122Y Ad-hoc Relief Allowance - 2017			297,000		230,000
A0123G Ad-hoc Relief Allowance - 2018			297,000		230,000
A0123P Ad-hoc Relief Allowance - 2019					131,000
A01224 Entertainment Allowance			7,000		7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000		60,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>355,000</u></b>	<b><u>385,000</u></b>	<b><u>394,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity					
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>255,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>102,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	80,000	60,000
003 Non-Gazetted			22,000	22,000	26,000
A03807 POL			153,000	153,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>133,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	133,000	163,000
<b>GRAND TOTAL</b>			<b><u>6,090,000</u></b>	<b><u>6,328,000</u></b>	<b><u>6,557,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0226 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,970,000</u></b>	<b><u>5,462,000</u></b>	<b><u>5,619,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,005,000</u></b>	<b><u>2,006,000</u></b>	<b><u>2,113,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,689,000</u></b>	<b><u>1,690,000</u></b>	<b><u>1,781,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,126,000	1,181,000
A053 Assistant	BPS-16	1	1	309,000	327,000
S102 Stenographer	BPS-16	1	1	254,000	273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>316,000</u></b>	<b><u>316,000</u></b>	<b><u>332,000</u></b>
J016 Junior Clerk	BPS-11	1	1	198,000	210,000
N004 Naib Qasid	BPS-01	1	1	118,000	122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,965,000</u></b>	<b><u>3,456,000</u></b>	<b><u>3,506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,845,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,326,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			230,000		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		1,379,000
A01217 Medical Allowance			116,000		116,000
A0122M Ad-hoc Relief Allowance - 2016			147,000		147,000
A0122Y Ad-hoc Relief Allowance - 2017			301,000		211,000
A0123G Ad-hoc Relief Allowance - 2018			301,000		211,000
A0123P Ad-hoc Relief Allowance - 2019					122,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>156,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	156,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>482,000</u></b>	<b><u>444,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>26,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000		4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>316,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>105,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	83,000	60,000
003 Non-Gazetted			22,000	22,000	26,000
A03807 POL			153,000	211,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>88,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			30,000	20,000	30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>213,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	213,000	163,000
<b>GRAND TOTAL</b>			<b><u>5,538,000</u></b>	<b><u>6,157,000</u></b>	<b><u>6,226,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0523 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,362,000</b>	<b>5,458,000</b>	<b>5,648,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>1,953,000</b>	<b>2,045,000</b>	<b>2,149,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>1,654,000</b>	<b>1,746,000</b>	<b>1,836,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,073,000
A053 Assistant	BPS-16	1	1	327,000	345,000
S102 Stenographer	BPS-16	1	1	254,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>299,000</b>	<b>299,000</b>	<b>313,000</b>
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
N004 Naib Qasid	BPS-01	1	1	122,000	125,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,409,000</b>	<b>3,413,000</b>	<b>3,499,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,289,000</b>	<b>3,293,000</b>	<b>3,319,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			230,000		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			1,297,000		1,325,000
A01217 Medical Allowance			125,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			141,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			293,000		215,000
A0123G Ad-hoc Relief Allowance - 2018			293,000		215,000
A0123P Ad-hoc Relief Allowance - 2019					123,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b>120,000</b>	<b>120,000</b>	<b>180,000</b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>649,000</b>	<b>627,000</b>	<b>688,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			244,000	244,000	244,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>185,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>172,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	150,000	60,000
003 Non-Gazetted			22,000	22,000	26,000
A03807 POL			153,000	13,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>116,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>56,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	56,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>0</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000		163,000
<b>GRAND TOTAL</b>			<b><u>6,174,000</u></b>	<b><u>6,085,000</u></b>	<b><u>6,499,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HV0442 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,241,000</u></b>	<b><u>5,240,000</u></b>	<b><u>5,439,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,949,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,055,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,637,000</u></b>	<b><u>1,637,000</u></b>	<b><u>1,728,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	910,000	964,000
A053 Assistant	BPS-16	1	1	473,000	491,000
S102 Stenographer	BPS-16	1	1	254,000	273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>312,000</u></b>	<b><u>313,000</u></b>	<b><u>327,000</u></b>
J016 Junior Clerk	BPS-11	1	1	166,000	177,000
N004 Naib Qasid	BPS-01	1	1	146,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,292,000</u></b>	<b><u>3,290,000</u></b>	<b><u>3,384,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,172,000</u></b>	<b><u>3,170,000</u></b>	<b><u>3,204,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			230,000		230,000
A01203 Conveyance Allowance			173,000		176,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			1,270,000		1,271,000
A01217 Medical Allowance			114,000		114,000
A0122M Ad-hoc Relief Allowance - 2016			147,000		148,000
A0122Y Ad-hoc Relief Allowance - 2017			252,000		206,000
A0123G Ad-hoc Relief Allowance - 2018			252,000		206,000
A0123P Ad-hoc Relief Allowance - 2019					119,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>585,000</u></b>	<b><u>538,000</u></b>	<b><u>624,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>14,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			50,000	12,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>216,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			22,000	22,000	26,000
A03807 POL			153,000	144,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>106,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	106,000	163,000
<b>GRAND TOTAL</b>			<b><u>5,989,000</u></b>	<b><u>5,884,000</u></b>	<b><u>6,226,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0511 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,505,000</u></b>	<b><u>6,415,000</u></b>	<b><u>6,613,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,643,000</u></b>	<b><u>2,637,000</u></b>	<b><u>2,746,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,274,000</u></b>	<b><u>2,268,000</u></b>	<b><u>2,359,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,181,000
A053 Assistant	BPS-16	1	1	455,000	455,000
S102 Stenographer	BPS-16	1	1	692,000	723,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>387,000</u></b>
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
N004 Naib Qasid	BPS-01	1	1	139,000	146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,862,000</u></b>	<b><u>3,778,000</u></b>	<b><u>3,867,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,742,000</u></b>	<b><u>3,658,000</u></b>	<b><u>3,687,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			345,000		375,000
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)			5,000		5,000
A0120K Special Judicial Allowance			1,379,000		1,379,000
A01217 Medical Allowance			115,000		115,000
A0122M Ad-hoc Relief Allowance - 2016			196,000		196,000
A0122Y Ad-hoc Relief Allowance - 2017			396,000		275,000
A0123G Ad-hoc Relief Allowance - 2018			396,000		275,000
A0123P Ad-hoc Relief Allowance - 2019					157,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>463,000</u></b>	<b><u>444,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>2,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			50,000		50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>333,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>130,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	120,000	60,000
003 Non-Gazetted			22,000	10,000	26,000
A03807 POL			153,000	203,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>7,073,000</u></b>	<b><u>7,041,000</u></b>	<b><u>7,220,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SJ0253 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,408,000</u></b>	<b><u>5,099,000</u></b>	<b><u>5,282,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,003,000</u></b>	<b><u>1,804,000</u></b>	<b><u>1,911,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,672,000</u></b>	<b><u>1,509,000</u></b>	<b><u>1,601,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	910,000	964,000
A053 Assistant	BPS-16	1	1	381,000	364,000
S102 Stenographer	BPS-16	1	1	381,000	273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>331,000</u></b>	<b><u>295,000</u></b>	<b><u>310,000</u></b>
J016 Junior Clerk	BPS-11	1	1	167,000	188,000
N004 Naib Qasid	BPS-01	1	1	164,000	122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,405,000</u></b>	<b><u>3,295,000</u></b>	<b><u>3,371,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,285,000</u></b>	<b><u>3,163,000</u></b>	<b><u>3,191,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			230,000		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			1,270,000		1,298,000
A01217 Medical Allowance			124,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			151,000		135,000
A0122Y Ad-hoc Relief Allowance - 2017			300,000		191,000
A0123G Ad-hoc Relief Allowance - 2018			300,000		191,000
A0123P Ad-hoc Relief Allowance - 2019					111,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>132,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	132,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>206,000</u></b>	<b><u>425,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	16,000	26,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>36,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			50,000	34,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>84,000</u></b>	<b><u>235,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>84,000</u></b>	<b><u>82,000</u></b>
002 Gazetted			50,000	84,000	60,000
003 Non-Gazetted			22,000		22,000
A03807 POL			153,000		153,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>66,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	15,000	30,000
A03905 Newspapers, Periodicals and Books			30,000	23,000	30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>28,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	28,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>0</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000		163,000
<b>GRAND TOTAL</b>			<b><u>5,976,000</u></b>	<b><u>5,305,000</u></b>	<b><u>5,870,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KJ0607 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,408,000</u></b>	<b><u>5,499,000</u></b>	<b><u>5,590,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,003,000</u></b>	<b><u>2,037,000</u></b>	<b><u>2,142,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,672,000</u></b>	<b><u>1,692,000</u></b>	<b><u>1,782,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	910,000	964,000
A053 Assistant	BPS-16	1	1	381,000	418,000
S102 Stenographer	BPS-16	1	1	381,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>331,000</u></b>	<b><u>345,000</u></b>	<b><u>360,000</u></b>
J016 Junior Clerk	BPS-11	1	1	167,000	188,000
N004 Naib Qasid	BPS-01	1	1	164,000	172,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,405,000</u></b>	<b><u>3,462,000</u></b>	<b><u>3,448,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,285,000</u></b>	<b><u>3,242,000</u></b>	<b><u>3,268,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			230,000		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			1,270,000		1,298,000
A01217 Medical Allowance			124,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			151,000		153,000
A0122Y Ad-hoc Relief Allowance - 2017			300,000		214,000
A0123G Ad-hoc Relief Allowance - 2018			300,000		214,000
A0123P Ad-hoc Relief Allowance - 2019					125,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>220,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	220,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>305,000</u></b>	<b><u>444,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>225,000</u></b>	<b><u>125,000</u></b>	<b><u>254,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>86,000</u></b>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		22,000	22,000	26,000
A03807	POL		153,000	53,000	168,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>108,000</u></b>
A03901	Stationery		20,000	20,000	30,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
<b>A03970</b>	<b>Others</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		48,000	48,000	48,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001	Transport		163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>5,976,000</u></b>	<b><u>5,967,000</u></b>	<b><u>6,197,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MJ0461 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,442,000</b>	<b>5,236,000</b>	<b>5,432,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>1,987,000</b>	<b>1,862,000</b>	<b>1,970,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>1,691,000</b>	<b>1,571,000</b>	<b>1,663,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	910,000	844,000
A053 Assistant	BPS-16	1	1	454,000	474,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>296,000</b>	<b>291,000</b>	<b>307,000</b>
J016 Junior Clerk	BPS-11	1	1	167,000	178,000
N004 Naib Qasid	BPS-01	1	1	129,000	129,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,455,000</b>	<b>3,374,000</b>	<b>3,462,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,335,000</b>	<b>3,254,000</b>	<b>3,282,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			345,000		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			1,214,000		1,271,000
A01217 Medical Allowance			101,000		103,000
A0122M Ad-hoc Relief Allowance - 2016			167,000		143,000
A0122Y Ad-hoc Relief Allowance - 2017			298,000		197,000
A0123G Ad-hoc Relief Allowance - 2018			298,000		197,000
A0123P Ad-hoc Relief Allowance - 2019					114,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b>120,000</b>	<b>120,000</b>	<b>180,000</b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>355,000</b>	<b>273,000</b>	<b>394,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A03303 Electricity					
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>225,000</u></b>	<b><u>103,000</u></b>	<b><u>254,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>103,000</u></b>	<b><u>86,000</u></b>
002	Gazetted		50,000	103,000	60,000
003	Non-Gazetted		22,000		26,000
A03807	POL		153,000		168,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>98,000</u></b>	<b><u>138,000</u></b>	<b><u>108,000</u></b>
A03901	Stationery		20,000	40,000	30,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
<b>A03970</b>	<b>Others</b>		<b><u>48,000</u></b>	<b><u>68,000</u></b>	<b><u>48,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		48,000	68,000	48,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>163,000</u></b>	<b><u>0</u></b>	<b><u>163,000</u></b>
A13001	Transport		163,000		163,000
<b>GRAND TOTAL</b>			<b><u>5,960,000</u></b>	<b><u>5,509,000</u></b>	<b><u>5,989,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0373 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,711,000</u></b>	<b><u>5,626,000</u></b>	<b><u>5,819,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,183,000</u></b>	<b><u>2,184,000</u></b>	<b><u>2,289,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,764,000</u></b>	<b><u>1,764,000</u></b>	<b><u>1,854,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,019,000	1,073,000
A053 Assistant	BPS-16	1	1	418,000	436,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>419,000</u></b>	<b><u>420,000</u></b>	<b><u>435,000</u></b>
J016 Junior Clerk	BPS-11	1	1	251,000	262,000
N004 Naib Qasid	BPS-01	1	1	168,000	173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,528,000</u></b>	<b><u>3,442,000</u></b>	<b><u>3,530,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,408,000</u></b>	<b><u>3,322,000</u></b>	<b><u>3,350,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			232,000		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			1,324,000		1,325,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			124,000		125,000
A0122M Ad-hoc Relief Allowance - 2016			162,000		162,000
A0122Y Ad-hoc Relief Allowance - 2017			327,000		229,000
A0123G Ad-hoc Relief Allowance - 2018			327,000		229,000
A0123P Ad-hoc Relief Allowance - 2019					136,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			276,000		276,000
A01248 Judicial Allowance			432,000		432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	120,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>393,000</u></b>	<b><u>444,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>2,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			50,000		50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>273,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>50,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			22,000		26,000
A03807 POL			153,000	223,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>88,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			30,000		30,000
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>68,000</u></b>	<b><u>48,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	68,000	48,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001 Transport			163,000	163,000	163,000
<b>GRAND TOTAL</b>			<b><u>6,279,000</u></b>	<b><u>6,182,000</u></b>	<b><u>6,426,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0064 SENIOR CIVIL JUDGE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,107,000</u></b>	<b><u>8,993,000</u></b>	<b><u>9,227,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,558,000</u></b>	<b><u>3,526,000</u></b>	<b><u>3,709,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,056,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,111,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	802,000	838,000
S102 Stenographer	BPS-16	1	1	254,000	273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>2,502,000</u></b>	<b><u>2,470,000</u></b>	<b><u>2,598,000</u></b>
S042 Senior Clerk	BPS-14	2	2	561,000	589,000
J016 Junior Clerk	BPS-11	4	4	745,000	793,000
P057 Process Server	BPS-02	6	6	1,063,000	1,080,000
N004 Naib Qasid	BPS-02	1	1	133,000	136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,549,000</u></b>	<b><u>5,467,000</u></b>	<b><u>5,518,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,549,000</u></b>	<b><u>5,467,000</u></b>	<b><u>5,518,000</u></b>
A01202 House Rent Allowance			593,000		593,000
A01203 Conveyance Allowance			416,000		416,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A0120K Special Judicial Allowance			1,102,000		1,103,000
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			281,000		259,000
A0122Y Ad-hoc Relief Allowance - 2017			534,000		371,000
A0123G Ad-hoc Relief Allowance - 2018			534,000		371,000
A0123P Ad-hoc Relief Allowance - 2019					315,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			684,000		684,000
A0120Q Fixed Daily Allowance			10,000		11,000
A01248 Judicial Allowance			1,008,000		1,008,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>138,000</u></b>	<b><u>84,000</u></b>	<b><u>162,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>86,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000		60,000
003 Non-Gazetted			22,000		26,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>69,000</u></b>	<b><u>61,000</u></b>
A03901 Stationery			19,000	22,000	29,000
<b>A03970 Others</b>			<b><u>32,000</u></b>	<b><u>47,000</u></b>	<b><u>32,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	47,000	32,000
<b>GRAND TOTAL</b>			<b><u>9,245,000</u></b>	<b><u>9,077,000</u></b>	<b><u>9,389,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0009 SENIOR CIVIL JUDGE AUTHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,309,000</u></b>	<b><u>7,025,000</u></b>	<b><u>7,186,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,869,000</u></b>	<b><u>2,742,000</u></b>	<b><u>2,868,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,194,000</u></b>	<b><u>1,074,000</u></b>	<b><u>1,129,000</u></b>
S041 Senior Civil Judge BPS-19	1	1	885,000		802,000
S102 Stenographer BPS-16	1	1	309,000		327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,675,000</u></b>	<b><u>1,668,000</u></b>	<b><u>1,739,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		287,000
J016 Junior Clerk BPS-11	3	3	549,000		571,000
P057 Process Server BPS-02	4	4	728,000		751,000
N004 Naib Qasid BPS-02	1	1	125,000		130,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,440,000</u></b>	<b><u>4,283,000</u></b>	<b><u>4,318,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,440,000</u></b>	<b><u>4,283,000</u></b>	<b><u>4,318,000</u></b>
A01202 House Rent Allowance			316,000		309,000
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			1,144,000		1,084,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			209,000		209,000
A0122M Ad-hoc Relief Allowance - 2016			192,000		193,000
A0122Y Ad-hoc Relief Allowance - 2017			430,000		287,000
A0123G Ad-hoc Relief Allowance - 2018			430,000		287,000
A0123P Ad-hoc Relief Allowance - 2019					230,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A0122S Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			768,000		768,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>212,000</u></b>	<b><u>345,000</u></b>	<b><u>236,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>17,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	6,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>222,000</u></b>	<b><u>86,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>222,000</u></b>	<b><u>86,000</u></b>
002	Gazetted		50,000	200,000	60,000
003	Non-Gazetted		22,000	22,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>59,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		19,000	27,000	29,000
A03905	Newspapers, Periodicals and Books		29,000		29,000
<b>A03970</b>	<b>Others</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		32,000	32,000	32,000
<b>GRAND TOTAL</b>			<b><u>7,521,000</u></b>	<b><u>7,370,000</u></b>	<b><u>7,422,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HT0182 SENIOR CIVIL JUDGE JEHLUM VALLEY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,005,000</u></b>	<b><u>5,956,000</u></b>	<b><u>6,149,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,149,000</u></b>	<b><u>2,155,000</u></b>	<b><u>2,252,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,239,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,293,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	912,000	948,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>910,000</u></b>	<b><u>916,000</u></b>	<b><u>959,000</u></b>
S042 Senior Clerk	BPS-14	1	1	245,000	259,000
J016 Junior Clerk	BPS-11	2	2	376,000	407,000
N004 Naib Qasid	BPS-01	1	1	146,000	150,000
C061 Chowkidar	BPS-01	1	1	143,000	143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,856,000</u></b>	<b><u>3,801,000</u></b>	<b><u>3,897,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,567,000</u></b>	<b><u>3,512,000</u></b>	<b><u>3,537,000</u></b>
A01202 House Rent Allowance			242,000		242,000
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			1,157,000		1,158,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			147,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			173,000		174,000
A0122Y Ad-hoc Relief Allowance - 2017			322,000		225,000
A0123G Ad-hoc Relief Allowance - 2018			322,000		225,000
A0123P Ad-hoc Relief Allowance - 2019					161,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			360,000		360,000
A01248 Judicial Allowance			552,000		552,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			289,000	289,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>175,000</u></b>	<b><u>143,000</u></b>	<b><u>196,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>34,000</u></b>	<b><u>46,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>74,000</u></b>	<b><u>34,000</u></b>	<b><u>89,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>74,000</u></b>	<b><u>34,000</u></b>	<b><u>89,000</u></b>
002 Gazetted			50,000	10,000	60,000
003 Non-Gazetted			24,000	24,000	29,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>65,000</u></b>	<b><u>51,000</u></b>
A03901 Stationery			12,000	22,000	18,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
<b>A03970 Others</b>			<b><u>24,000</u></b>	<b><u>34,000</u></b>	<b><u>24,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	34,000	24,000
<b>GRAND TOTAL</b>			<b><u>6,180,000</u></b>	<b><u>6,099,000</u></b>	<b><u>6,345,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0016 SENIOR CIVIL JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,369,000</b>	<b>8,307,000</b>	<b>8,470,000</b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b>3,330,000</b>	<b>3,312,000</b>	<b>3,449,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,129,000</b>	<b>1,130,000</b>	<b>1,184,000</b>
S041 Senior Civil Judge	BPS-19	1	1	802,000	839,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b>2,201,000</b>	<b>2,182,000</b>	<b>2,265,000</b>
S042 Senior Clerk	BPS-14	1	1	245,000	259,000
J016 Junior Clerk	BPS-11	4	4	688,000	709,000
P057 Process Server	BPS-02	5	5	1,000,000	1,022,000
N004 Naib Qasid	BPS-02	1	1	125,000	129,000
P057 Process Server	BPS-01	1	1	143,000	146,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,039,000</b>	<b>4,995,000</b>	<b>5,021,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,039,000</b>	<b>4,995,000</b>	<b>5,021,000</b>
A01202 House Rent Allowance			340,000		369,000
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			1,102,000		1,121,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			269,000		256,000
A0122M Ad-hoc Relief Allowance - 2016			263,000		250,000
A0122Y Ad-hoc Relief Allowance - 2017			500,000		345,000
A0123G Ad-hoc Relief Allowance - 2018			500,000		345,000
A0123P Ad-hoc Relief Allowance - 2019					273,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			636,000		636,000
A0120Q Fixed Daily Allowance			7,000		7,000
A01248 Judicial Allowance			936,000		936,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>151,000</b>	<b>147,000</b>	<b>187,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>45,000</b>	<b>23,000</b>
A03201 Postage & Telegraph			2,000	27,000	15,000
A03202 Telephone & Trunk Call			8,000	18,000	8,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>23,000</u></b>	<b><u>11,000</u></b>	<b><u>23,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>67,000</u></b>	<b><u>17,000</u></b>	<b><u>80,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>67,000</u></b>	<b><u>17,000</u></b>	<b><u>80,000</u></b>
002 Gazetted			50,000		60,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>74,000</u></b>	<b><u>61,000</u></b>
A03901 Stationery			19,000	34,000	29,000
<b>A03970 Others</b>			<b><u>32,000</u></b>	<b><u>40,000</u></b>	<b><u>32,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	40,000	32,000
<b>GRAND TOTAL</b>			<b><u>8,520,000</u></b>	<b><u>8,454,000</u></b>	<b><u>8,657,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HV0310 SENIOR CIVIL JUDGE HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,548,000</u></b>	<b><u>6,197,000</u></b>	<b><u>6,333,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,665,000</u></b>	<b><u>2,483,000</u></b>	<b><u>2,589,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,311,000</u></b>	<b><u>1,129,000</u></b>	<b><u>1,183,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	911,000	765,000
S102 Stenographer	BPS-16	1	1	400,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,354,000</u></b>	<b><u>1,354,000</u></b>	<b><u>1,406,000</u></b>
S042 Senior Clerk	BPS-14	1	1	358,000	371,000
J016 Junior Clerk	BPS-11	3	3	669,000	701,000
N004 Naib Qasid	BPS-01	1	1	181,000	184,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,883,000</u></b>	<b><u>3,714,000</u></b>	<b><u>3,744,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,883,000</u></b>	<b><u>3,714,000</u></b>	<b><u>3,744,000</u></b>
A01202 House Rent Allowance			264,000		265,000
A01203 Conveyance Allowance			240,000		240,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			1,102,000		1,066,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			161,000		161,000
A0122M Ad-hoc Relief Allowance - 2016			200,000		178,000
A0122Y Ad-hoc Relief Allowance - 2017			400,000		259,000
A0123G Ad-hoc Relief Allowance - 2018			400,000		259,000
A0123P Ad-hoc Relief Allowance - 2019					200,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			408,000		408,000
A01248 Judicial Allowance			624,000		624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>218,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			42,000	42,000	42,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>65,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>65,000</u></b>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			24,000	24,000	29,000
<b>A039 TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			23,000	23,000	35,000
<b>A03970 Others</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	24,000	24,000
<b>GRAND TOTAL</b>			<b><u>6,743,000</u></b>	<b><u>6,392,000</u></b>	<b><u>6,551,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0015 SENIOR CIVIL JUDGE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,719,000</b>	<b>8,049,000</b>	<b>8,223,000</b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b>3,546,000</b>	<b>3,136,000</b>	<b>3,273,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,184,000</b>	<b>1,111,000</b>	<b>1,165,000</b>
S041 Senior Civil Judge	BPS-19	1	1	802,000	765,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b>2,362,000</b>	<b>2,025,000</b>	<b>2,108,000</b>
S042 Senior Clerk	BPS-14	2	2	842,000	631,000
J016 Junior Clerk	BPS-11	3	3	511,000	532,000
P057 Process Server	BPS-02	5	5	890,000	765,000
N004 Naib Qasid	BPS-01	1	1	119,000	180,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,173,000</b>	<b>4,913,000</b>	<b>4,950,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,173,000</b>	<b>4,913,000</b>	<b>4,950,000</b>
A01202 House Rent Allowance			534,000		535,000
A01203 Conveyance Allowance			360,000		360,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120K Special Judicial Allowance			1,102,000		1,066,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			247,000		238,000
A0122M Ad-hoc Relief Allowance - 2016			269,000		229,000
A0122Y Ad-hoc Relief Allowance - 2017			532,000		327,000
A0123G Ad-hoc Relief Allowance - 2018			532,000		327,000
A0123P Ad-hoc Relief Allowance - 2019					269,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			600,000		600,000
A0120Q Fixed Daily Allowance			4,000		6,000
A01248 Judicial Allowance			888,000		888,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>144,000</b>	<b>155,000</b>	<b>167,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>13,000</b>	<b>38,000</b>	<b>13,000</b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	36,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>14,000</b>	<b>8,000</b>	<b>14,000</b>
A03302 Water			12,000	6,000	12,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>69,000</u></b>	<b><u>61,000</u></b>	<b><u>82,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>69,000</u></b>	<b><u>61,000</u></b>	<b><u>82,000</u></b>
002	Gazetted		47,000	39,000	56,000
003	Non-Gazetted		22,000	22,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>58,000</u></b>
A03901	Stationery		19,000	19,000	29,000
A03905	Newspapers, Periodicals and Books				
<b>A03970</b>	<b>Others</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		29,000	29,000	29,000
<b>GRAND TOTAL</b>			<b><u>8,863,000</u></b>	<b><u>8,204,000</u></b>	<b><u>8,390,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SJ0235 SENIOR CIVIL JUDGE PALLANDRI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,809,000</b>	<b>5,746,000</b>	<b>5,861,000</b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b>2,179,000</b>	<b>2,180,000</b>	<b>2,271,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>1,385,000</b>
S041 Senior Civil Judge	BPS-19	1	1	948,000	985,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b>849,000</b>	<b>850,000</b>	<b>886,000</b>
S042 Senior Clerk	BPS-14	1	1	287,000	302,000
J016 Junior Clerk	BPS-11	1	1	187,000	198,000
P057 Process Server	BPS-01	2	2	250,000	257,000
N004 Naib Qasid	BPS-01	1	1	125,000	129,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,630,000</b>	<b>3,566,000</b>	<b>3,590,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,630,000</b>	<b>3,566,000</b>	<b>3,590,000</b>
A01202 House Rent Allowance			235,000		236,000
A01203 Conveyance Allowance			192,000		193,000
A01207 Washing Allowance			5,000		5,000
A0120K Special Judicial Allowance			1,175,000		1,175,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			141,000		141,000
A0122M Ad-hoc Relief Allowance - 2016			164,000		164,000
A0122Y Ad-hoc Relief Allowance - 2017			327,000		227,000
A0123G Ad-hoc Relief Allowance - 2018			327,000		227,000
A0123P Ad-hoc Relief Allowance - 2019					158,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			384,000		384,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			600,000		600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>124,000</b>	<b>144,000</b>	<b>138,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>54,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>54,000</u></b>
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			20,000	20,000	24,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>55,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			10,000	10,000	15,000
<b>A03970 Others</b>			<b><u>25,000</u></b>	<b><u>45,000</u></b>	<b><u>25,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			25,000	45,000	25,000
<b>GRAND TOTAL</b>			<b><u>5,933,000</u></b>	<b><u>5,890,000</u></b>	<b><u>5,999,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0014 SENIOR CIVIL JUDGE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,542,000</u></b>	<b><u>9,129,000</u></b>	<b><u>9,303,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>4,039,000</u></b>	<b><u>3,791,000</u></b>	<b><u>3,926,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,184,000</u></b>	<b><u>1,184,000</u></b>	<b><u>1,239,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	802,000	839,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>2,855,000</u></b>	<b><u>2,607,000</u></b>	<b><u>2,687,000</u></b>
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
J016 Junior Clerk	BPS-11	4	4	815,000	867,000
P057 Process Server	BPS-02	7	7	1,598,000	1,360,000
N004 Naib Qasid	BPS-02	1	1	169,000	173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,503,000</u></b>	<b><u>5,338,000</u></b>	<b><u>5,377,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,503,000</u></b>	<b><u>5,338,000</u></b>	<b><u>5,377,000</u></b>
A01202 House Rent Allowance			386,000		386,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A0120K Special Judicial Allowance			1,102,000		1,121,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			19,000		7,000
A01217 Medical Allowance			285,000		285,000
A0122M Ad-hoc Relief Allowance - 2016			326,000		288,000
A0122Y Ad-hoc Relief Allowance - 2017			606,000		393,000
A0123G Ad-hoc Relief Allowance - 2018			606,000		393,000
A0123P Ad-hoc Relief Allowance - 2019					331,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			672,000		672,000
A0120Q Fixed Daily Allowance			8,000		8,000
A01248 Judicial Allowance			984,000		984,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>183,000</u></b>	<b><u>163,000</u></b>	<b><u>207,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>23,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	7,000	2,000
A03202 Telephone & Trunk Call			11,000	16,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>32,000</u></b>	<b><u>86,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>32,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	10,000	60,000
003 Non-Gazetted			22,000	22,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03901 Stationery			19,000	24,000	29,000
<b>A03970 Others</b>			<b><u>32,000</u></b>	<b><u>37,000</u></b>	<b><u>32,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	37,000	32,000
<b>GRAND TOTAL</b>			<b><u>9,725,000</u></b>	<b><u>9,292,000</u></b>	<b><u>9,510,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0013 SENIOR CIVIL JUDGE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,712,000</u></b>	<b><u>8,502,000</u></b>	<b><u>8,780,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,485,000</u></b>	<b><u>3,467,000</u></b>	<b><u>3,606,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,294,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,366,000</u></b>
S041 Senior Civil Judge BPS-19	1	1	912,000		948,000
S102 Stenographer BPS-16	1	1	382,000		418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,191,000</u></b>	<b><u>2,155,000</u></b>	<b><u>2,240,000</u></b>
S042 Senior Clerk BPS-14	2	2	533,000		547,000
J016 Junior Clerk BPS-11	3	3	563,000		574,000
P057 Process Server BPS-02	5	5	949,000		969,000
N004 Naib Qasid BPS-01	1	1	146,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,227,000</u></b>	<b><u>5,035,000</u></b>	<b><u>5,174,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,227,000</u></b>	<b><u>5,035,000</u></b>	<b><u>5,174,000</u></b>
A01202 House Rent Allowance			536,000		536,000
A01203 Conveyance Allowance			360,000		360,000
A01207 Washing Allowance			2,000		11,000
A01208 Dress Allowance			2,000		11,000
A0120K Special Judicial Allowance			1,197,000		1,157,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			245,000		245,000
A0122M Ad-hoc Relief Allowance - 2016			262,000		263,000
A0122Y Ad-hoc Relief Allowance - 2017			523,000		361,000
A0123G Ad-hoc Relief Allowance - 2018			523,000		361,000
A0123P Ad-hoc Relief Allowance - 2019					292,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			600,000		600,000
A0120Q Fixed Daily Allowance			6,000		6,000
A01248 Judicial Allowance			888,000		888,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>300,000</u></b>	<b><u>288,000</u></b>	<b><u>324,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>164,000</u></b>	<b><u>152,000</u></b>	<b><u>164,000</u></b>
A03302 Water			12,000		12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>86,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			22,000	22,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>61,000</u></b>
A03901 Stationery			19,000	19,000	29,000
<b>A03970 Others</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	32,000	32,000
<b>GRAND TOTAL</b>			<b><u>9,012,000</u></b>	<b><u>8,790,000</u></b>	<b><u>9,104,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>BB0009 SENIOR CIVIL JUDGE BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,908,000</u></b>	<b><u>7,840,000</u></b>	<b><u>8,009,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>3,201,000</u></b>	<b><u>3,189,000</u></b>	<b><u>3,322,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,130,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,202,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	839,000	875,000
S102 Stenographer	BPS-16	1	1	291,000	327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,071,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,120,000</u></b>
S042 Senior Clerk	BPS-14	1	1	302,000	287,000
J016 Junior Clerk	BPS-11	4	4	867,000	910,000
P057 Process Server	BPS-02	4	4	672,000	689,000
N004 Naib Qasid	BPS-02	1	1	230,000	234,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,707,000</u></b>	<b><u>4,651,000</u></b>	<b><u>4,687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,707,000</u></b>	<b><u>4,651,000</u></b>	<b><u>4,687,000</u></b>
A01202 House Rent Allowance			336,000		338,000
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			1,120,000		1,121,000
A0120M Car Allowance			72,000		72,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			220,000		220,000
A0122M Ad-hoc Relief Allowance - 2016			240,000		241,000
A0122Y Ad-hoc Relief Allowance - 2017			480,000		332,000
A0123G Ad-hoc Relief Allowance - 2018			480,000		332,000
A0123P Ad-hoc Relief Allowance - 2019					272,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			840,000		840,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>438,000</u></b>	<b><u>445,000</u></b>	<b><u>462,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>86,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>86,000</u></b>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			22,000	22,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>58,000</u></b>	<b><u>61,000</u></b>
A03901 Stationery			19,000	19,000	29,000
<b>A03970 Others</b>			<b><u>32,000</u></b>	<b><u>39,000</u></b>	<b><u>32,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	39,000	32,000
<b>GRAND TOTAL</b>			<b><u>8,346,000</u></b>	<b><u>8,285,000</u></b>	<b><u>8,471,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MZ0065 CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,877,000</u></b>	<b><u>5,806,000</u></b>	<b><u>5,959,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,348,000</u></b>	<b><u>2,369,000</u></b>	<b><u>2,489,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>762,000</u></b>	<b><u>807,000</u></b>	<b><u>852,000</u></b>
C066 Civil Judge/Traffic Magistrate	BPS-18	1	489,000		543,000
S102 Stenographer	BPS-16	1	273,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,586,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,637,000</u></b>
S042 Senior Clerk	BPS-14	1	315,000		343,000
J016 Junior Clerk	BPS-11	2	397,000		428,000
D128 Driver	BPS-06	1	132,000		143,000
P057 Process Server	BPS-02	3	603,000		580,000
N004 Naib Qasid	BPS-02	1	139,000		143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,529,000</u></b>	<b><u>3,437,000</u></b>	<b><u>3,470,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,529,000</u></b>	<b><u>3,437,000</u></b>	<b><u>3,470,000</u></b>
A01202 House Rent Allowance			352,000		359,000
A01203 Conveyance Allowance			330,000		270,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			601,000		602,000
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			175,000		168,000
A0122Y Ad-hoc Relief Allowance - 2017			352,000		249,000
A0123G Ad-hoc Relief Allowance - 2018			352,000		249,000
A0123P Ad-hoc Relief Allowance - 2019					206,000
A0122S Utility Allowance			432,000		432,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			672,000		672,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>293,000</u></b>	<b><u>260,000</u></b>	<b><u>329,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>17,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			2,000		2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>233,000</u></b>	<b><u>193,000</u></b>	<b><u>262,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>22,000</u></b>	<b><u>74,000</u></b>
002 Gazetted			40,000		48,000
003 Non-Gazetted			22,000	22,000	26,000
A03807 POL			171,000	171,000	188,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>51,000</u></b>	<b><u>49,000</u></b>
A03901 Stationery			14,000	19,000	21,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>30,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	30,000	26,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>192,000</u></b>	<b><u>242,000</u></b>	<b><u>192,000</u></b>
A13001 Transport			192,000	242,000	192,000
<b>GRAND TOTAL</b>			<b><u>6,362,000</u></b>	<b><u>6,308,000</u></b>	<b><u>6,480,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0066 CIVIL JUDGE MUZAFFARABAD COURT NO-1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,272,000</u></b>	<b><u>6,574,000</u></b>	<b><u>6,811,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>2,925,000</u></b>	<b><u>2,709,000</u></b>	<b><u>2,847,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>941,000</u></b>	<b><u>700,000</u></b>	<b><u>753,000</u></b>
C065 Civil Judge	BPS-18	1	1	650,000	444,000
S102 Stenographer	BPS-16	1	1	291,000	309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>1,984,000</u></b>	<b><u>2,009,000</u></b>	<b><u>2,094,000</u></b>
S042 Senior Clerk	BPS-14	2	2	546,000	575,000
J016 Junior Clerk	BPS-11	3	3	542,000	574,000
P057 Process Server	BPS-02	5	5	742,000	756,000
N004 Naib Qasid	BPS-02	1	1	154,000	189,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,347,000</u></b>	<b><u>3,865,000</u></b>	<b><u>3,964,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,347,000</u></b>	<b><u>3,865,000</u></b>	<b><u>3,964,000</u></b>
A01202 House Rent Allowance			479,000		428,000
A01203 Conveyance Allowance			360,000		420,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			671,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			238,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			219,000		202,000
A0122Y Ad-hoc Relief Allowance - 2017			439,000		285,000
A0123G Ad-hoc Relief Allowance - 2018			439,000		285,000
A0123P Ad-hoc Relief Allowance - 2019					247,000
A0122S Utility Allowance			564,000		564,000
A0120Q Fixed Daily Allowance			6,000		6,000
A01248 Judicial Allowance			864,000		864,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>114,000</u></b>	<b><u>87,000</u></b>	<b><u>133,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>27,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000		2,000
A03202 Telephone & Trunk Call			8,000	27,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000		2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>0</u></b>	<b><u>74,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>0</u></b>	<b><u>74,000</u></b>
002 Gazetted			40,000		48,000
003 Non-Gazetted			22,000		26,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			14,000	24,000	21,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>36,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
<b>GRAND TOTAL</b>			<b><u>7,386,000</u></b>	<b><u>6,661,000</u></b>	<b><u>6,944,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0067 CIVIL JUDGE MUZAFFARABAD COURT NO-2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,193,000</u></b>	<b><u>6,289,000</u></b>	<b><u>6,435,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,458,000</u></b>	<b><u>2,557,000</u></b>	<b><u>2,672,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>660,000</u></b>	<b><u>734,000</u></b>	<b><u>780,000</u></b>
C065 Civil Judge	BPS-18	1	1	406,000	489,000
S102 Stenographer	BPS-16	1	1	254,000	291,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,798,000</u></b>	<b><u>1,823,000</u></b>	<b><u>1,892,000</u></b>
S042 Senior Clerk	BPS-14	2	2	547,000	603,000
J016 Junior Clerk	BPS-11	2	2	418,000	417,000
P057 Process Server	BPS-02	4	4	700,000	732,000
N004 Naib Qasid	BPS-02	1	1	133,000	140,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,735,000</u></b>	<b><u>3,732,000</u></b>	<b><u>3,763,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,735,000</u></b>	<b><u>3,732,000</u></b>	<b><u>3,763,000</u></b>
A01202 House Rent Allowance			371,000		398,000
A01203 Conveyance Allowance			364,000		304,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			561,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			204,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			186,000		187,000
A0122Y Ad-hoc Relief Allowance - 2017			369,000		267,000
A0123G Ad-hoc Relief Allowance - 2018			369,000		267,000
A0123P Ad-hoc Relief Allowance - 2019					228,000
A0122S Utility Allowance			480,000		504,000
A0120Q Fixed Daily Allowance			9,000		9,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>152,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		17,000	17,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>72,000</u></b>
A03901	Stationery		14,000	14,000	21,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
<b>A03970</b>	<b>Others</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,327,000</u></b>	<b><u>6,423,000</u></b>	<b><u>6,587,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0069 CIVIL JUDGE COURT NO. 3 MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,976,000</u></b>	<b><u>4,988,000</u></b>	<b><u>5,108,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,955,000</u></b>	<b><u>2,022,000</u></b>	<b><u>2,115,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>780,000</u></b>	<b><u>797,000</u></b>	<b><u>843,000</u></b>
C065 Civil Judge BPS-18	1	1	489,000		461,000
S102 Stenographer BPS-16	1	1	291,000		382,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,175,000</u></b>	<b><u>1,225,000</u></b>	<b><u>1,272,000</u></b>
S042 Senior Clerk BPS-14	1	1	259,000		287,000
J016 Junior Clerk BPS-11	2	2	376,000		418,000
P057 Process Server BPS-02	1	1	220,000		230,000
P057 Process Server BPS-01	1	1	115,000		118,000
N004 Naib Qasid BPS-01	1	1	205,000		219,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,021,000</u></b>	<b><u>2,966,000</u></b>	<b><u>2,993,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,021,000</u></b>	<b><u>2,966,000</u></b>	<b><u>2,993,000</u></b>
A01202 House Rent Allowance			309,000		310,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			602,000		560,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			148,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			139,000		145,000
A0122Y Ad-hoc Relief Allowance - 2017			293,000		212,000
A0123G Ad-hoc Relief Allowance - 2018			293,000		212,000
A0123P Ad-hoc Relief Allowance - 2019					169,000
A0122S Utility Allowance			360,000		360,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			576,000		576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>113,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>53,000</u></b>	<b><u>40,000</u></b>	<b><u>64,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>53,000</u></b>	<b><u>40,000</u></b>	<b><u>64,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			13,000		16,000
<b>A039 TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>49,000</u></b>	<b><u>38,000</u></b>
A03901 Stationery			3,000	16,000	5,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,076,000</u></b>	<b><u>5,088,000</u></b>	<b><u>5,221,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0674 CIVIL JUDGE PATIKKA (NASEERABABAD)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,764,000</u></b>	<b><u>4,651,000</u></b>	<b><u>4,765,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,770,000</u></b>	<b><u>1,755,000</u></b>	<b><u>1,845,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>742,000</u></b>
C065 Civil Judge	BPS-18	1	406,000		433,000
S102 Stenographer	BPS-16	1	291,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,073,000</u></b>	<b><u>1,058,000</u></b>	<b><u>1,103,000</u></b>
S042 Senior Clerk	BPS-14	1	259,000		259,000
J016 Junior Clerk	BPS-11	1	177,000		187,000
P057 Process Server	BPS-02	1	140,000		144,000
N004 Naib Qasid	BPS-02	1	139,000		144,000
P057 Process Server	BPS-01	2	243,000		251,000
N004 Naib Qasid	BPS-01	1	115,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,994,000</u></b>	<b><u>2,896,000</u></b>	<b><u>2,920,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,994,000</u></b>	<b><u>2,896,000</u></b>	<b><u>2,920,000</u></b>
A01202 House Rent Allowance			242,000		242,000
A01203 Conveyance Allowance			296,000		236,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			560,000		561,000
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			266,000		185,000
A0123G Ad-hoc Relief Allowance - 2018			266,000		185,000
A0123P Ad-hoc Relief Allowance - 2019					147,000
A0120Q Fixed Daily Allowance			4,000		4,000
A0122S Utility Allowance			384,000		384,000
A01248 Judicial Allowance			600,000		600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>680,000</u></b>	<b><u>721,000</u></b>	<b><u>706,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>13,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call				10,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>22,000</u></b>	<b><u>82,000</u></b>	<b><u>22,000</u></b>
A03303 Electricity			22,000	82,000	22,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>573,000</u></b>	<b><u>573,000</u></b>	<b><u>573,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		573,000	573,000	573,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>54,000</u></b>	<b><u>10,000</u></b>	<b><u>65,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>54,000</u></b>	<b><u>10,000</u></b>	<b><u>65,000</u></b>
002	Gazetted		40,000		48,000
003	Non-Gazetted		14,000	10,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>41,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		13,000	13,000	20,000
A03905	Newspapers, Periodicals and Books		1,000	1,000	1,000
<b>A03970</b>	<b>Others</b>		<b><u>12,000</u></b>	<b><u>27,000</u></b>	<b><u>12,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		12,000	27,000	12,000
<b>GRAND TOTAL</b>			<b><u>5,444,000</u></b>	<b><u>5,372,000</u></b>	<b><u>5,471,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0128 CIVIL JUDGE ATHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,264,000</u></b>	<b><u>3,357,000</u></b>	<b><u>4,167,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,600,000</u></b>	<b><u>1,349,000</u></b>	<b><u>1,635,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>670,000</u></b>	<b><u>418,000</u></b>	<b><u>670,000</u></b>
C065 Civil Judge BPS-17	1	1	416,000		416,000
S102 Stenographer BPS-16	1	1	254,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>930,000</u></b>	<b><u>931,000</u></b>	<b><u>965,000</u></b>
<b>S042 Senior Clerk</b>					
BPS-14	1	1	273,000		287,000
J016 Junior Clerk BPS-11	1	1	188,000		198,000
P057 Process Server BPS-01	2	2	340,000		348,000
N004 Naib Qasid BPS-01	1	1	129,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,664,000</u></b>	<b><u>2,008,000</u></b>	<b><u>2,532,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,664,000</u></b>	<b><u>2,008,000</u></b>	<b><u>2,532,000</u></b>
A01202 House Rent Allowance			184,000		184,000
A01203 Conveyance Allowance			192,000		193,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			670,000		564,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			120,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017			240,000		164,000
A0123G Ad-hoc Relief Allowance - 2018			240,000		164,000
A0123P Ad-hoc Relief Allowance - 2019					130,000
A0120Q Fixed Daily Allowance			2,000		2,000
A0122S Utility Allowance			312,000		312,000
A01248 Judicial Allowance			504,000		504,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>119,000</u></b>	<b><u>136,000</u></b>	<b><u>134,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>52,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>52,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			12,000	22,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>37,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			10,000	17,000	15,000
<b>A03970 Others</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	20,000	20,000
<b>GRAND TOTAL</b>			<b>4,383,000</b>	<b>3,493,000</b>	<b>4,301,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0008 CIVIL JUDGE JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,793,000</u></b>	<b><u>5,738,000</u></b>	<b><u>5,872,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,295,000</u></b>	<b><u>2,285,000</u></b>	<b><u>2,391,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>742,000</u></b>
C065 Civil Judge BPS-18	1	1	406,000		433,000
S102 Stenographer BPS-16	1	1	291,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,598,000</u></b>	<b><u>1,588,000</u></b>	<b><u>1,649,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		287,000
J016 Junior Clerk BPS-11	3	3	605,000		637,000
P057 Process Server BPS-02	4	4	602,000		603,000
N004 Naib Qasid BPS-01	1	1	118,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,498,000</u></b>	<b><u>3,453,000</u></b>	<b><u>3,481,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,498,000</u></b>	<b><u>3,453,000</u></b>	<b><u>3,481,000</u></b>
A01202 House Rent Allowance			259,000		260,000
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			560,000		561,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			204,000		203,000
A0122M Ad-hoc Relief Allowance - 2016			176,000		166,000
A0122Y Ad-hoc Relief Allowance - 2017			344,000		239,000
A0123G Ad-hoc Relief Allowance - 2018			344,000		239,000
A0123P Ad-hoc Relief Allowance - 2019					202,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>186,000</u></b>	<b><u>181,000</u></b>	<b><u>205,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	18,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>21,000</u></b>	<b><u>46,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	8,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>74,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>74,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			22,000	22,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>68,000</u></b>	<b><u>78,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery			14,000	14,000	21,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>36,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,979,000</u></b>	<b><u>5,919,000</u></b>	<b><u>6,077,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0197 CIVIL JUDGE CHIKAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,083,000</b>	<b>4,067,000</b>	<b>4,172,000</b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b>1,548,000</b>	<b>1,558,000</b>	<b>1,641,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>677,000</b>	<b>677,000</b>	<b>723,000</b>
C065 Civil Judge BPS-17	1	1	394,000		422,000
S102 Stenographer BPS-16	1	1	283,000		301,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b>871,000</b>	<b>881,000</b>	<b>918,000</b>
S042 Senior Clerk BPS-14	1	1	240,000		253,000
J016 Junior Clerk BPS-11	1	1	173,000		183,000
P057 Process Server BPS-01	2	2	345,000		355,000
N004 Naib Qasid BPS-01	1	1	113,000		127,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,535,000</b>	<b>2,509,000</b>	<b>2,531,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,535,000</b>	<b>2,509,000</b>	<b>2,531,000</b>
A01202 House Rent Allowance			182,000		183,000
A01203 Conveyance Allowance			192,000		193,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			561,000		560,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			132,000		132,000
A0122M Ad-hoc Relief Allowance - 2016			118,000		121,000
A0122Y Ad-hoc Relief Allowance - 2017			232,000		164,000
A0123G Ad-hoc Relief Allowance - 2018			232,000		164,000
A0123P Ad-hoc Relief Allowance - 2019					128,000
A0122S Utility Allowance			312,000		312,000
A01248 Judicial Allowance			504,000		504,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>118,000</b>	<b>118,000</b>	<b>133,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>62,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>62,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			12,000	12,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			10,000	10,000	15,000
<b>A03970 Others</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	20,000	20,000
<b>GRAND TOTAL</b>			<b><u>4,201,000</u></b>	<b><u>4,185,000</u></b>	<b><u>4,305,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0188 CIVIL JUDGE LEEPA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,297,000</b>	<b>3,271,000</b>	<b>3,433,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>1,072,000</b>	<b>1,072,000</b>	<b>1,124,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>406,000</b>	<b>406,000</b>	<b>433,000</b>
C065 Civil Judge	BPS-17	1	1	406,000	433,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b>666,000</b>	<b>666,000</b>	<b>691,000</b>
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
P057 Process Server	BPS-01	2	2	254,000	261,000
N004 Naib Qasid	BPS-01	1	1	139,000	143,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,225,000</b>	<b>2,199,000</b>	<b>2,309,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,961,000</b>	<b>1,935,000</b>	<b>1,949,000</b>
A01202 House Rent Allowance			128,000		128,000
A01203 Conveyance Allowance			99,000		93,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A0120K Special Judicial Allowance			561,000		564,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			95,000		94,000
A0122M Ad-hoc Relief Allowance - 2016			80,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			161,000		112,000
A0123G Ad-hoc Relief Allowance - 2018			161,000		112,000
A0123P Ad-hoc Relief Allowance - 2019					91,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A0122S Utility Allowance			216,000		216,000
A01248 Judicial Allowance			360,000		360,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>264,000</b>	<b>264,000</b>	<b>360,000</b>
A01277 Contingent Paid Staff			264,000	264,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>101,000</b>	<b>135,000</b>	<b>119,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>16,000</b>	<b>11,000</b>	<b>16,000</b>
A03201 Postage & Telegraph			5,000		5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>54,000</u></b>	<b><u>94,000</u></b>	<b><u>65,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>54,000</u></b>	<b><u>94,000</u></b>	<b><u>65,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			14,000	54,000	17,000
<b>A039 TOTAL GENERAL</b>			<b><u>26,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
A03901 Stationery			13,000	13,000	20,000
A03905 Newspapers, Periodicals and Books			1,000		1,000
<b>A03970 Others</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>3,398,000</u></b>	<b><u>3,406,000</u></b>	<b><u>3,552,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0010 CIVIL JUDGE SHARDA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,720,000</u></b>	<b><u>3,492,000</u></b>	<b><u>4,325,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,914,000</u></b>	<b><u>1,406,000</u></b>	<b><u>1,787,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>881,000</u></b>	<b><u>446,000</u></b>	<b><u>692,000</u></b>
C065 Civil Judge BPS-17	1	1	627,000		438,000
S102 Stenographer BPS-16	1	1	254,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,033,000</u></b>	<b><u>960,000</u></b>	<b><u>1,095,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		284,000
J016 Junior Clerk BPS-11	1	1	209,000		255,000
P057 Process Server BPS-02	2	2	292,000		313,000
N004 Naib Qasid BPS-02	2	2	259,000		243,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,806,000</u></b>	<b><u>2,086,000</u></b>	<b><u>2,538,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,806,000</u></b>	<b><u>2,086,000</u></b>	<b><u>2,538,000</u></b>
A01202 House Rent Allowance			182,000		182,000
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			561,000		355,000
A0120M Car Allowance			60,000		72,000
A01217 Medical Allowance			145,000		145,000
A0122M Ad-hoc Relief Allowance - 2016			124,000		122,000
A0122Y Ad-hoc Relief Allowance - 2017			287,000		179,000
A0123G Ad-hoc Relief Allowance - 2018			287,000		179,000
A0123P Ad-hoc Relief Allowance - 2019					144,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A0122S Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			552,000		552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>188,000</u></b>	<b><u>177,000</u></b>	<b><u>204,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>64,000</u></b>	<b><u>66,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>64,000</u></b>	<b><u>66,000</u></b>
002 Gazetted			40,000	27,000	40,000
003 Non-Gazetted			22,000	37,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>49,000</u></b>	<b><u>74,000</u></b>
A03901 Stationery			23,000	23,000	35,000
A03905 Newspapers, Periodicals and Books			13,000		13,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>4,908,000</u></b>	<b><u>3,669,000</u></b>	<b><u>4,529,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0017 CIVIL JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,975,000</b>	<b>4,567,000</b>	<b>4,665,000</b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b>1,968,000</b>	<b>1,789,000</b>	<b>1,865,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>845,000</b>	<b>844,000</b>	<b>879,000</b>
C065 Civil Judge BPS-18	1	1	554,000		571,000
S102 Stenographer BPS-16	1	1	291,000		308,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>1,123,000</b>	<b>945,000</b>	<b>986,000</b>
S042 Senior Clerk BPS-14	1	1	301,000		245,000
J016 Junior Clerk BPS-11	1	1	262,000		167,000
P057 Process Server BPS-02	1	1	197,000		121,000
N004 Naib Qasid BPS-02	1	1	119,000		201,000
C061 Chowkidar BPS-02	1	1	122,000		126,000
P057 Process Server BPS-01	1	1	122,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,007,000</b>	<b>2,778,000</b>	<b>2,800,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,007,000</b>	<b>2,778,000</b>	<b>2,800,000</b>
A01202 House Rent Allowance			197,000		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			745,000		629,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			148,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			141,000		127,000
A0122Y Ad-hoc Relief Allowance - 2017			295,000		187,000
A0123G Ad-hoc Relief Allowance - 2018			295,000		187,000
A0123P Ad-hoc Relief Allowance - 2019					143,000
A0122S Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			552,000		552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>151,000</b>	<b>135,000</b>	<b>168,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>34,000</u></b>	<b><u>46,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>42,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>42,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	25,000	48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>38,000</u></b>	<b><u>49,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			12,000	17,000	18,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>32,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	32,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,126,000</u></b>	<b><u>4,702,000</u></b>	<b><u>4,833,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0018 CIVIL JUDGE DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,549,000</b>	<b>6,209,000</b>	<b>6,364,000</b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b>2,713,000</b>	<b>2,571,000</b>	<b>2,692,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>670,000</b>	<b>856,000</b>	<b>910,000</b>
C065 Civil Judge BPS-18	1	1	416,000		637,000
S102 Stenographer BPS-16	1	1	254,000		273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b>2,043,000</b>	<b>1,715,000</b>	<b>1,782,000</b>
S042 Senior Clerk BPS-14	1	1	273,000		302,000
J016 Junior Clerk BPS-11	3	3	542,000		511,000
P057 Process Server BPS-02	4	4	1,088,000		826,000
N004 Naib Qasid BPS-02	1	1	140,000		143,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,836,000</b>	<b>3,638,000</b>	<b>3,672,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,836,000</b>	<b>3,638,000</b>	<b>3,672,000</b>
A01202 House Rent Allowance			261,000		262,000
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			767,000		657,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			200,000		200,000
A0122Y Ad-hoc Relief Allowance - 2017			407,000		269,000
A0123G Ad-hoc Relief Allowance - 2018			407,000		269,000
A0123P Ad-hoc Relief Allowance - 2019					221,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>176,000</b>	<b>225,000</b>	<b>196,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>12,000</b>	<b>10,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>65,000</u></b>	<b><u>49,000</u></b>
A03302 Water			12,000	18,000	12,000
A03303 Electricity			33,000	43,000	33,000
A03304 Hot & Cold Weather Charges			1,000	4,000	4,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>67,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>67,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	60,000	48,000
003 Non-Gazetted			17,000	7,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>81,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>44,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	44,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,725,000</u></b>	<b><u>6,434,000</u></b>	<b><u>6,560,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0019 CIVIL JUDGE HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,392,000</u></b>	<b><u>5,585,000</u></b>	<b><u>6,666,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,743,000</u></b>	<b><u>2,513,000</u></b>	<b><u>3,054,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>981,000</u></b>	<b><u>857,000</u></b>	<b><u>1,318,000</u></b>
C065 Civil Judge BPS-18	1	1	599,000		609,000
S102 Stenographer BPS-16	1	1	382,000		709,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,762,000</u></b>	<b><u>1,656,000</u></b>	<b><u>1,736,000</u></b>
S042 Senior Clerk BPS-14	1	1	301,000		316,000
J016 Junior Clerk BPS-11	3	3	563,000		595,000
P057 Process Server BPS-02	4	4	635,000		675,000
N004 Naib Qasid BPS-02	1	1	263,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,649,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,612,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,649,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,612,000</u></b>
A01202 House Rent Allowance			261,000		281,000
A01203 Conveyance Allowance			304,000		305,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			561,000		355,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			202,000		214,000
A0122M Ad-hoc Relief Allowance - 2016			204,000		228,000
A0122Y Ad-hoc Relief Allowance - 2017			411,000		305,000
A0123G Ad-hoc Relief Allowance - 2018			411,000		305,000
A0123P Ad-hoc Relief Allowance - 2019					240,000
A0122S Utility Allowance			480,000		492,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		816,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>168,000</u></b>	<b><u>128,000</u></b>	<b><u>177,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>17,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>17,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000		40,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,560,000</u></b>	<b><u>5,713,000</u></b>	<b><u>6,843,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0016 CIVIL JUDGE RAWALAKOT COURT NO.1</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,356,000</b>	<b>5,184,000</b>	<b>5,404,000</b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b>2,149,000</b>	<b>2,109,000</b>	<b>2,204,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>770,000</b>	<b>861,000</b>	<b>906,000</b>
C065 Civil Judge BPS-18	1	1	406,000		488,000
S102 Stenographer BPS-16	1	1	364,000		418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b>1,379,000</b>	<b>1,248,000</b>	<b>1,298,000</b>
S042 Senior Clerk BPS-14	1	1	273,000		287,000
J016 Junior Clerk BPS-11	2	2	428,000		354,000
P057 Process Server BPS-02	3	3	473,000		535,000
N004 Naib Qasid BPS-02	1	1	205,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,207,000</b>	<b>3,075,000</b>	<b>3,200,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,207,000</b>	<b>3,075,000</b>	<b>3,200,000</b>
A01202 House Rent Allowance			333,000		333,000
A01203 Conveyance Allowance			243,000		243,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A0120K Special Judicial Allowance			561,000		588,000
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			166,000		157,000
A0122Y Ad-hoc Relief Allowance - 2017			322,000		220,000
A0123G Ad-hoc Relief Allowance - 2018			322,000		220,000
A0123P Ad-hoc Relief Allowance - 2019					175,000
A0122S Utility Allowance			396,000		396,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			624,000		624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>120,000</b>	<b>130,000</b>	<b>138,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		17,000	17,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		14,000	24,000	21,000
<b>A03970</b>	<b>Others</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,476,000</u></b>	<b><u>5,314,000</u></b>	<b><u>5,542,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0017 CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,615,000</u></b>	<b><u>4,726,000</u></b>	<b><u>4,836,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,893,000</u></b>	<b><u>1,997,000</u></b>	<b><u>2,084,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>733,000</u></b>	<b><u>733,000</u></b>	<b><u>778,000</u></b>
C065 Civil Judge BPS-18	1	1	406,000		433,000
S102 Stenographer BPS-16	1	1	327,000		345,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,160,000</u></b>	<b><u>1,264,000</u></b>	<b><u>1,306,000</u></b>
S042 Senior Clerk BPS-14	1	1	287,000		386,000
J016 Junior Clerk BPS-11	2	2	428,000		471,000
P057 Process Server BPS-02	1	1	236,000		236,000
N004 Naib Qasid BPS-01	1	1	209,000		213,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,722,000</u></b>	<b><u>2,729,000</u></b>	<b><u>2,752,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,722,000</u></b>	<b><u>2,729,000</u></b>	<b><u>2,752,000</u></b>
A01202 House Rent Allowance			189,000		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			561,000		561,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			142,000		154,000
A0122Y Ad-hoc Relief Allowance - 2017			284,000		208,000
A0123G Ad-hoc Relief Allowance - 2018			284,000		208,000
A0123P Ad-hoc Relief Allowance - 2019					170,000
A0122S Utility Allowance			324,000		324,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			528,000		528,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>132,000</u></b>	<b><u>232,000</u></b>	<b><u>145,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>64,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>64,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			13,000	13,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>136,000</u></b>	<b><u>38,000</u></b>
A03901 Stationery			3,000	3,000	5,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>126,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	126,000	26,000
<b>GRAND TOTAL</b>			<b><u>4,747,000</u></b>	<b><u>4,958,000</u></b>	<b><u>4,981,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0018 CIVIL JUDGE RAWALAKOT COURT NO. 2</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,532,000</b>	<b>5,285,000</b>	<b>6,431,000</b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b>2,805,000</b>	<b>2,188,000</b>	<b>2,703,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>851,000</b>	<b>405,000</b>	<b>851,000</b>
C065 Civil Judge BPS-18	1	1	597,000		597,000
S102 Stenographer BPS-16	1	1	254,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b>1,954,000</b>	<b>1,783,000</b>	<b>1,852,000</b>
S042 Senior Clerk BPS-14	2	2	659,000		575,000
J016 Junior Clerk BPS-11	2	2	418,000		344,000
P057 Process Server BPS-02	4	4	700,000		752,000
N004 Naib Qasid BPS-02	1	1	177,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,727,000</b>	<b>3,097,000</b>	<b>3,728,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,727,000</b>	<b>3,097,000</b>	<b>3,728,000</b>
A01202 House Rent Allowance			319,000		398,000
A01203 Conveyance Allowance			304,000		304,000
A01207 Washing Allowance			4,000		9,000
A01208 Dress Allowance			4,000		9,000
A0120K Special Judicial Allowance			561,000		547,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			200,000		200,000
A0122Y Ad-hoc Relief Allowance - 2017			421,000		270,000
A0123G Ad-hoc Relief Allowance - 2018			421,000		270,000
A0123P Ad-hoc Relief Allowance - 2019					228,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>143,000</b>	<b>109,000</b>	<b>161,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b>14,000</b>	<b>2,000</b>	<b>14,000</b>
A03302 Water			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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>40,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			14,000	14,000	21,000
A03905 Newspapers, Periodicals and Books			22,000		22,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,675,000</u></b>	<b><u>5,394,000</u></b>	<b><u>6,592,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0019 CIVIL JUDGE HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,213,000</u></b>	<b><u>5,022,000</u></b>	<b><u>5,130,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,061,000</u></b>	<b><u>1,986,000</u></b>	<b><u>2,072,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>893,000</u></b>	<b><u>882,000</u></b>	<b><u>928,000</u></b>
C065 Civil Judge BPS-18	1	1	639,000		674,000
S102 Stenographer BPS-16	1	1	254,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,168,000</u></b>	<b><u>1,104,000</u></b>	<b><u>1,144,000</u></b>
S042 Senior Clerk BPS-14	1	1	287,000		302,000
J016 Junior Clerk BPS-11	1	1	177,000		188,000
P057 Process Server BPS-02	3	3	443,000		454,000
N004 Naib Qasid BPS-01	1	1	261,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,152,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,152,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,058,000</u></b>
A01202 House Rent Allowance			217,000		216,000
A01203 Conveyance Allowance			274,000		273,000
A01207 Washing Allowance			2,000		7,000
A01208 Dress Allowance			2,000		7,000
A0120K Special Judicial Allowance			773,000		776,000
A0120M Car Allowance			60,000		0
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			148,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			152,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017			309,000		207,000
A0123G Ad-hoc Relief Allowance - 2018			309,000		207,000
A0123P Ad-hoc Relief Allowance - 2019					161,000
A0122S Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			552,000		552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>176,000</u></b>	<b><u>143,000</u></b>	<b><u>193,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	5,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>27,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>27,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	20,000	48,000
003 Non-Gazetted			17,000	7,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,389,000</u></b>	<b><u>5,165,000</u></b>	<b><u>5,323,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0020 CIVIL JUDGE ABBASPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,941,000</u></b>	<b><u>6,768,000</u></b>	<b><u>7,022,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>2,948,000</u></b>	<b><u>2,899,000</u></b>	<b><u>3,096,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>843,000</u></b>	<b><u>843,000</u></b>	<b><u>889,000</u></b>
C065 Civil Judge	BPS-17	1	461,000		489,000
S102 Stenographer	BPS-16	1	382,000		400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,105,000</u></b>	<b><u>2,056,000</u></b>	<b><u>2,207,000</u></b>
S042 Senior Clerk	BPS-14	1	358,000		302,000
J016 Junior Clerk	BPS-11	3	574,000		606,000
P057 Process Server	BPS-02	5	924,000		1,046,000
N004 Naib Qasid	BPS-02	1	249,000		253,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,993,000</u></b>	<b><u>3,869,000</u></b>	<b><u>3,926,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,993,000</u></b>	<b><u>3,869,000</u></b>	<b><u>3,926,000</u></b>
A01202 House Rent Allowance			292,000		279,000
A01203 Conveyance Allowance			385,000		326,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120K Special Judicial Allowance			588,000		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			222,000		225,000
A0122Y Ad-hoc Relief Allowance - 2017			442,000		310,000
A0123G Ad-hoc Relief Allowance - 2018			442,000		310,000
A0123P Ad-hoc Relief Allowance - 2019					265,000
A0122S Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance			5,000		6,000
A01248 Judicial Allowance			792,000		792,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>155,000</u></b>	<b><u>136,000</u></b>	<b><u>172,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
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

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**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>57,000</u></b>	<b><u>38,000</u></b>	<b><u>68,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>57,000</u></b>	<b><u>38,000</u></b>	<b><u>68,000</u></b>
002	Gazetted		40,000	21,000	48,000
003	Non-Gazetted		17,000	17,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A03901	Stationery		12,000	12,000	18,000
A03905	Newspapers, Periodicals and Books		22,000	22,000	22,000
<b>A03970</b>	<b>Others</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>7,096,000</u></b>	<b><u>6,904,000</u></b>	<b><u>7,194,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0021 CIVIL JUDGE THORAR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,607,000</u></b>	<b><u>6,333,000</u></b>	<b><u>6,475,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,859,000</u></b>	<b><u>2,710,000</u></b>	<b><u>2,821,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>981,000</u></b>	<b><u>981,000</u></b>	<b><u>1,027,000</u></b>
C065 Civil Judge	BPS-17	1	1	599,000	627,000
S102 Stenographer	BPS-16	1	1	382,000	400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,878,000</u></b>	<b><u>1,729,000</u></b>	<b><u>1,794,000</u></b>
S042 Senior Clerk	BPS-14	2	2	649,000	589,000
J016 Junior Clerk	BPS-11	2	2	418,000	386,000
P057 Process Server	BPS-02	3	3	642,000	646,000
N004 Naib Qasid	BPS-02	1	1	169,000	173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,748,000</u></b>	<b><u>3,623,000</u></b>	<b><u>3,654,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,748,000</u></b>	<b><u>3,623,000</u></b>	<b><u>3,654,000</u></b>
A01202 House Rent Allowance			276,000		249,000
A01203 Conveyance Allowance			342,000		343,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A0120K Special Judicial Allowance			657,000		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			212,000		203,000
A0122Y Ad-hoc Relief Allowance - 2017			429,000		282,000
A0123G Ad-hoc Relief Allowance - 2018			429,000		282,000
A0123P Ad-hoc Relief Allowance - 2019					231,000
A0122S Utility Allowance			444,000		444,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			696,000		696,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>150,000</u></b>	<b><u>145,000</u></b>	<b><u>167,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>52,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>52,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	5,000	48,000
003 Non-Gazetted			17,000	47,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,757,000</u></b>	<b><u>6,478,000</u></b>	<b><u>6,642,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0012 CIVIL JUDGE SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,853,000</b>	<b>5,954,000</b>	<b>6,734,000</b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b>2,913,000</b>	<b>2,702,000</b>	<b>3,019,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>843,000</b>	<b>643,000</b>	<b>889,000</b>
C065 Civil Judge BPS-18	1	1	461,000		489,000
S102 Stenographer BPS-16	1	1	382,000		400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b>2,070,000</b>	<b>2,059,000</b>	<b>2,130,000</b>
S042 Senior Clerk BPS-14	1	1	287,000		302,000
J016 Junior Clerk BPS-11	3	3	628,000		658,000
P057 Process Server BPS-02	5	5	917,000		238,000
N004 Naib Qasid BPS-02	1	1	238,000		932,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,940,000</b>	<b>3,252,000</b>	<b>3,715,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,940,000</b>	<b>3,252,000</b>	<b>3,715,000</b>
A01202 House Rent Allowance			278,000		278,000
A01203 Conveyance Allowance			384,000		386,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			588,000		355,000
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			216,000		235,000
A0122Y Ad-hoc Relief Allowance - 2017			437,000		302,000
A0123G Ad-hoc Relief Allowance - 2018			437,000		302,000
A0123P Ad-hoc Relief Allowance - 2019					257,000
A0122S Utility Allowance			516,000		516,000
A0120Q Fixed Daily Allowance			6,000		6,000
A01248 Judicial Allowance			792,000		792,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>145,000</b>	<b>215,000</b>	<b>166,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b>33,000</b>	<b>83,000</b>	<b>33,000</b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	70,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>65,000</u></b>	<b><u>55,000</u></b>
A03901 Stationery			19,000	19,000	29,000
A03905 Newspapers, Periodicals and Books					
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>46,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	46,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,998,000</u></b>	<b><u>6,169,000</u></b>	<b><u>6,900,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0013 CIVIL JUDGE TRARKHAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,356,000</u></b>	<b><u>4,335,000</u></b>	<b><u>4,439,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,762,000</u></b>	<b><u>1,760,000</u></b>	<b><u>1,842,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>788,000</u></b>	<b><u>788,000</u></b>	<b><u>833,000</u></b>
C065 Civil Judge	BPS-18	1	406,000		433,000
S102 Stenographer	BPS-16	1	382,000		400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>974,000</u></b>	<b><u>972,000</u></b>	<b><u>1,009,000</u></b>
S042 Senior Clerk	BPS-14	1	287,000		302,000
J016 Junior Clerk	BPS-11	1	189,000		198,000
P057 Process Server	BPS-02	1	140,000		181,000
N004 Naib Qasid	BPS-02	1	181,000		184,000
C061 Chowkidar	BPS-02	1	177,000		144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,594,000</u></b>	<b><u>2,575,000</u></b>	<b><u>2,597,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,594,000</u></b>	<b><u>2,575,000</u></b>	<b><u>2,597,000</u></b>
A01202 House Rent Allowance			162,000		184,000
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			561,000		560,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			132,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			132,000		133,000
A0122Y Ad-hoc Relief Allowance - 2017			264,000		184,000
A0123G Ad-hoc Relief Allowance - 2018			264,000		184,000
A0123P Ad-hoc Relief Allowance - 2019					143,000
A0122S Utility Allowance			312,000		312,000
A0120Q Fixed Daily Allowance			2,000		2,000
A01248 Judicial Allowance			504,000		504,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>161,000</u></b>	<b><u>203,000</u></b>	<b><u>178,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>10,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>87,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>87,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	50,000	48,000
003 Non-Gazetted			17,000	37,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			12,000	22,000	18,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>4,517,000</u></b>	<b><u>4,538,000</u></b>	<b><u>4,617,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0264 CIVIL JUDGE BALOCH SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,541,000</u></b>	<b><u>4,936,000</u></b>	<b><u>5,068,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,296,000</u></b>	<b><u>1,960,000</u></b>	<b><u>2,064,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>788,000</u></b>	<b><u>669,000</u></b>	<b><u>715,000</u></b>
C065 Civil Judge BPS-17	1	1	406,000		461,000
S102 Stenographer BPS-16	1	1	382,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,508,000</u></b>	<b><u>1,291,000</u></b>	<b><u>1,349,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		316,000
J016 Junior Clerk BPS-11	1	1	439,000		370,000
P057 Process Server BPS-02	2	2	615,000		434,000
N004 Naib Qasid BPS-01	2	2	181,000		229,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,245,000</u></b>	<b><u>2,976,000</u></b>	<b><u>3,004,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,245,000</u></b>	<b><u>2,976,000</u></b>	<b><u>3,004,000</u></b>
A01202 House Rent Allowance			228,000		211,000
A01203 Conveyance Allowance			248,000		236,000
A01207 Washing Allowance			2,000		7,000
A01208 Dress Allowance			2,000		7,000
A0120K Special Judicial Allowance			561,000		588,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			173,000		156,000
A0122Y Ad-hoc Relief Allowance - 2017			388,000		206,000
A0123G Ad-hoc Relief Allowance - 2018			388,000		206,000
A0123P Ad-hoc Relief Allowance - 2019					171,000
A0122S Utility Allowance			396,000		384,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			624,000		600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>307,000</u></b>	<b><u>349,000</u></b>	<b><u>324,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	4,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>31,000</u></b>	<b><u>46,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	18,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>131,000</u></b>	<b><u>116,000</u></b>	<b><u>131,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			131,000	116,000	131,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>107,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>107,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	80,000	48,000
003 Non-Gazetted			17,000	27,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>83,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			12,000	22,000	18,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>36,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>100,000</u></b>	<b><u>0</u></b>
A09601 Machinery & Equipment				100,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>
A13101 Machinery/Equipment					25,000
<b>GRAND TOTAL</b>			<b><u>5,848,000</u></b>	<b><u>5,385,000</u></b>	<b><u>5,417,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0016 CIVIL JUDGE KOTLI COURT NO. 1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,566,000</u></b>	<b><u>4,992,000</u></b>	<b><u>5,327,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,303,000</u></b>	<b><u>2,107,000</u></b>	<b><u>2,214,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>904,000</u></b>	<b><u>691,000</u></b>	<b><u>744,000</u></b>
C065 Civil Judge BPS-18	1	1	650,000		472,000
S102 Stenographer BPS-16	1	1	254,000		272,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,399,000</u></b>	<b><u>1,416,000</u></b>	<b><u>1,470,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		302,000
J016 Junior Clerk BPS-11	2	2	375,000		397,000
P057 Process Server BPS-02	3	3	542,000		598,000
N004 Naib Qasid BPS-02	1	1	209,000		173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,263,000</u></b>	<b><u>2,885,000</u></b>	<b><u>3,113,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,263,000</u></b>	<b><u>2,885,000</u></b>	<b><u>3,113,000</u></b>
A01202 House Rent Allowance			239,000		223,000
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			671,000		588,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			176,000		159,000
A0122Y Ad-hoc Relief Allowance - 2017			345,000		221,000
A0123G Ad-hoc Relief Allowance - 2018			345,000		221,000
A0123P Ad-hoc Relief Allowance - 2019					184,000
A0122S Utility Allowance			369,000		396,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			624,000		624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>153,000</u></b>	<b><u>249,000</u></b>	<b><u>171,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	28,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>63,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>63,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	54,000	48,000
003 Non-Gazetted			17,000	9,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>110,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			14,000	44,000	21,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>66,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	66,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,719,000</u></b>	<b><u>5,241,000</u></b>	<b><u>5,498,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0017 CIVIL JUDGE KOTLI COURT NO. 2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,301,000</u></b>	<b><u>4,269,000</u></b>	<b><u>4,382,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,667,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,742,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>697,000</u></b>	<b><u>642,000</u></b>	<b><u>687,000</u></b>
C065 Civil Judge BPS-18	1	1	406,000		433,000
S102 Stenographer BPS-16	1	1	291,000		254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>970,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,055,000</u></b>
S042 Senior Clerk BPS-14	1	1	287,000		287,000
J016 Junior Clerk BPS-11	2	2	418,000		439,000
P057 Process Server BPS-02	1	1	143,000		144,000
N004 Naib Qasid BPS-02	1	1	122,000		185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,634,000</u></b>	<b><u>2,615,000</u></b>	<b><u>2,640,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,634,000</u></b>	<b><u>2,615,000</u></b>	<b><u>2,640,000</u></b>
A01202 House Rent Allowance			189,000		189,000
A01203 Conveyance Allowance			206,000		207,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			561,000		575,000
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			123,000		126,000
A0122Y Ad-hoc Relief Allowance - 2017			250,000		174,000
A0123G Ad-hoc Relief Allowance - 2018			250,000		174,000
A0123P Ad-hoc Relief Allowance - 2019					140,000
A0122S Utility Allowance			324,000		324,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01248 Judicial Allowance			528,000		528,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>141,000</u></b>	<b><u>116,000</u></b>	<b><u>154,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>36,000</u></b>	<b><u>1,000</u></b>	<b><u>36,000</u></b>
A03302 Water			12,000		12,000
A03303 Electricity			23,000		23,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>64,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>64,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			13,000	13,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>52,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			3,000	8,000	5,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03970 Others			32,000	37,000	32,000
<b>GRAND TOTAL</b>			<b><u>4,442,000</u></b>	<b><u>4,385,000</u></b>	<b><u>4,536,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0018 CIVIL JUDGE CHARHOI KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,952,000</u></b>	<b><u>5,450,000</u></b>	<b><u>5,717,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,417,000</u></b>	<b><u>2,308,000</u></b>	<b><u>2,425,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>788,000</u></b>	<b><u>742,000</u></b>	<b><u>788,000</u></b>
C065 Civil Judge BPS-18	1	1	406,000		406,000
S102 Stenographer BPS-16	1	1	382,000		382,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,629,000</u></b>	<b><u>1,566,000</u></b>	<b><u>1,637,000</u></b>
S042 Senior Clerk BPS-14	2	2	561,000		561,000
J016 Junior Clerk BPS-11	2	2	386,000		387,000
P057 Process Server BPS-02	4	4	539,000		547,000
N004 Naib Qasid BPS-01	1	1	143,000		142,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,535,000</u></b>	<b><u>3,142,000</u></b>	<b><u>3,292,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,535,000</u></b>	<b><u>3,142,000</u></b>	<b><u>3,292,000</u></b>
A01202 House Rent Allowance			253,000		253,000
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			561,000		355,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			182,000		182,000
A0122Y Ad-hoc Relief Allowance - 2017			363,000		243,000
A0123G Ad-hoc Relief Allowance - 2018			363,000		243,000
A0123P Ad-hoc Relief Allowance - 2019					203,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>416,000</u></b>	<b><u>404,000</u></b>	<b><u>434,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>47,000</u></b>	<b><u>35,000</u></b>	<b><u>47,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			240,000	240,000	240,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			14,000	14,000	21,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,368,000</u></b>	<b><u>5,854,000</u></b>	<b><u>6,151,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0015 CIVIL JUDGE SENSAN</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,223,000</u></b>	<b><u>6,160,000</u></b>	<b><u>6,324,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,606,000</u></b>	<b><u>2,587,000</u></b>	<b><u>2,715,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>824,000</u></b>	<b><u>824,000</u></b>	<b><u>870,000</u></b>
C065 Civil Judge BPS-18	1	1	406,000		433,000
S102 Stenographer BPS-16	1	1	418,000		437,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,782,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,845,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		287,000
J016 Junior Clerk BPS-11	2	2	464,000		438,000
T034 Typist BPS-05	1	1	131,000		188,000
P057 Process Server BPS-02	4	4	782,000		674,000
N004 Naib Qasid BPS-02	1	1	132,000		258,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,617,000</u></b>	<b><u>3,573,000</u></b>	<b><u>3,609,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,617,000</u></b>	<b><u>3,573,000</u></b>	<b><u>3,609,000</u></b>
A01202 House Rent Allowance			261,000		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			561,000		560,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			198,000		198,000
A0122Y Ad-hoc Relief Allowance - 2017			391,000		272,000
A0123G Ad-hoc Relief Allowance - 2018			391,000		272,000
A0123P Ad-hoc Relief Allowance - 2019					228,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>173,000</u></b>	<b><u>168,000</u></b>	<b><u>190,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>41,000</u></b>	<b><u>46,000</u></b>
A03302 Water			12,000	7,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,396,000</u></b>	<b><u>6,328,000</u></b>	<b><u>6,514,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0539 CIVIL JUDGE KHUIRATTA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,668,000</u></b>	<b><u>4,391,000</u></b>	<b><u>4,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,790,000</u></b>	<b><u>1,686,000</u></b>	<b><u>1,887,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>725,000</u></b>	<b><u>718,000</u></b>	<b><u>771,000</u></b>
C065 Civil Judge BPS-17	1	1	416,000		444,000
S102 Stenographer BPS-16	1	1	309,000		327,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,065,000</u></b>	<b><u>968,000</u></b>	<b><u>1,116,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		287,000
J016 Junior Clerk BPS-11	1	1	177,000		209,000
P057 Process Server BPS-01	3	3	493,000		495,000
N004 Naib Qasid BPS-01	1	1	122,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,878,000</u></b>	<b><u>2,705,000</u></b>	<b><u>2,764,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,878,000</u></b>	<b><u>2,705,000</u></b>	<b><u>2,764,000</u></b>
A01202 House Rent Allowance			200,000		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			671,000		574,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			148,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			131,000		124,000
A0122Y Ad-hoc Relief Allowance - 2017			269,000		189,000
A0123G Ad-hoc Relief Allowance - 2018			269,000		189,000
A0123P Ad-hoc Relief Allowance - 2019					150,000
A0122S Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			552,000		552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>804,000</u></b>	<b><u>1,529,000</u></b>	<b><u>620,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>6,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	4,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>674,000</u></b>	<b><u>1,428,000</u></b>	<b><u>475,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		674,000	1,428,000	475,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>52,000</u></b>	<b><u>22,000</u></b>	<b><u>62,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>52,000</u></b>	<b><u>22,000</u></b>	<b><u>62,000</u></b>
002	Gazetted		40,000	10,000	48,000
003	Non-Gazetted		12,000	12,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		10,000	10,000	15,000
<b>A03970 Others</b>			<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		20,000	25,000	20,000
<b>GRAND TOTAL</b>			<b><u>5,472,000</u></b>	<b><u>5,920,000</u></b>	<b><u>5,271,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0019 CIVIL JUDGE FATHAPUR THAKYALA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,730,000</u></b>	<b><u>5,917,000</u></b>	<b><u>6,046,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,387,000</u></b>	<b><u>2,437,000</u></b>	<b><u>2,538,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>788,000</u></b>	<b><u>856,000</u></b>	<b><u>902,000</u></b>
C065 Civil Judge BPS-18	1	1	406,000		502,000
S102 Stenographer BPS-16	1	1	382,000		400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,599,000</u></b>	<b><u>1,581,000</u></b>	<b><u>1,636,000</u></b>
S042 Senior Clerk BPS-14	1	1	344,000		358,000
J016 Junior Clerk BPS-11	1	1	188,000		188,000
T034 Typist BPS-05	1	1	188,000		188,000
P057 Process Server BPS-02	4	4	631,000		644,000
N004 Naib Qasid BPS-01	1	1	248,000		258,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,343,000</u></b>	<b><u>3,480,000</u></b>	<b><u>3,508,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,343,000</u></b>	<b><u>3,480,000</u></b>	<b><u>3,508,000</u></b>
A01202 House Rent Allowance			239,000		255,000
A01203 Conveyance Allowance			270,000		270,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			561,000		709,000
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			181,000		181,000
A0122Y Ad-hoc Relief Allowance - 2017			358,000		254,000
A0123G Ad-hoc Relief Allowance - 2018			358,000		254,000
A0123P Ad-hoc Relief Allowance - 2019					209,000
A0122S Utility Allowance			432,000		432,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			672,000		672,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>173,000</u></b>	<b><u>151,000</u></b>	<b><u>190,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>34,000</u></b>	<b><u>46,000</u></b>
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

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>47,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>47,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	20,000	48,000
003 Non-Gazetted			17,000	27,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,903,000</u></b>	<b><u>6,068,000</u></b>	<b><u>6,236,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0014 CIVIL JUDGE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,845,000</u></b>	<b><u>4,875,000</u></b>	<b><u>4,985,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,924,000</u></b>	<b><u>1,975,000</u></b>	<b><u>2,063,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>815,000</u></b>	<b><u>815,000</u></b>	<b><u>861,000</u></b>
C065 Civil Judge BPS-18	1	1	433,000		461,000
S102 Stenographer BPS-16	1	1	382,000		400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,109,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,202,000</u></b>
S042 Senior Clerk BPS-14	1	1	245,000		260,000
J016 Junior Clerk BPS-11	1	1	188,000		198,000
P057 Process Server BPS-02	3	3	547,000		567,000
N004 Naib Qasid BPS-02	1	1	129,000		177,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,921,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,922,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,921,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,922,000</u></b>
A01202 House Rent Allowance			300,000		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			561,000		560,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			148,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			142,000		147,000
A0122Y Ad-hoc Relief Allowance - 2017			289,000		206,000
A0123G Ad-hoc Relief Allowance - 2018			289,000		206,000
A0123P Ad-hoc Relief Allowance - 2019					163,000
A0122S Utility Allowance			348,000		348,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			552,000		552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>275,000</u></b>	<b><u>258,000</u></b>	<b><u>294,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>163,000</u></b>	<b><u>151,000</u></b>	<b><u>163,000</u></b>
A03302 Water			12,000		12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>47,000</u></b>	<b><u>74,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>47,000</u></b>	<b><u>74,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			22,000	7,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			14,000	14,000	21,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>36,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,120,000</u></b>	<b><u>5,133,000</u></b>	<b><u>5,279,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0432 CIVIL JUDGE COURT No. 2 MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,825,000</u></b>	<b><u>3,731,000</u></b>	<b><u>3,823,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,431,000</u></b>	<b><u>1,338,000</u></b>	<b><u>1,410,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>461,000</u></b>	<b><u>461,000</u></b>	<b><u>489,000</u></b>
C065 Civil Judge	BPS-17	1	461,000		489,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>970,000</u></b>	<b><u>877,000</u></b>	<b><u>921,000</u></b>
S042 Senior Clerk	BPS-14	2	477,000		462,000
J016 Junior Clerk	BPS-11	1	188,000		198,000
D003 Dak Runner	BPS-01	1	125,000		129,000
N004 Naib Qasid	BPS-01	1	180,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,394,000</u></b>	<b><u>2,393,000</u></b>	<b><u>2,413,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,394,000</u></b>	<b><u>2,393,000</u></b>	<b><u>2,413,000</u></b>
A01202 House Rent Allowance			242,000		241,000
A01203 Conveyance Allowance			146,000		146,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120K Special Judicial Allowance			561,000		588,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			103,000		103,000
A0122Y Ad-hoc Relief Allowance - 2017			215,000		141,000
A0123G Ad-hoc Relief Allowance - 2018			215,000		141,000
A0123P Ad-hoc Relief Allowance - 2019					117,000
A0122S Utility Allowance			276,000		300,000
A01248 Judicial Allowance			456,000		456,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>146,000</u></b>	<b><u>107,000</u></b>	<b><u>166,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	13,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>33,000</u></b>	<b><u>21,000</u></b>	<b><u>33,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>62,000</u></b>	<b><u>10,000</u></b>	<b><u>74,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>62,000</u></b>	<b><u>10,000</u></b>	<b><u>74,000</u></b>
002 Gazetted			40,000	10,000	48,000
003 Non-Gazetted			22,000		26,000
<b>A039 TOTAL GENERAL</b>			<b><u>41,000</u></b>	<b><u>61,000</u></b>	<b><u>49,000</u></b>
A03901 Stationery			15,000	15,000	23,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>46,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	46,000	26,000
<b>GRAND TOTAL</b>			<b><u>3,971,000</u></b>	<b><u>3,838,000</u></b>	<b><u>3,989,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0015 CIVIL JUDGE DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,466,000</u></b>	<b><u>6,195,000</u></b>	<b><u>6,402,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,716,000</u></b>	<b><u>2,597,000</u></b>	<b><u>2,713,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>724,000</u></b>	<b><u>715,000</u></b>	<b><u>762,000</u></b>
C065 Civil Judge	BPS-18	1	433,000		489,000
S102 Stenographer	BPS-16	1	291,000		273,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,992,000</u></b>	<b><u>1,882,000</u></b>	<b><u>1,951,000</u></b>
S042 Senior Clerk	BPS-14	1	316,000		344,000
J016 Junior Clerk	BPS-11	3	574,000		627,000
P057 Process Server	BPS-02	4	840,000		865,000
N004 Naib Qasid	BPS-02	1	262,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,750,000</u></b>	<b><u>3,598,000</u></b>	<b><u>3,689,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,750,000</u></b>	<b><u>3,598,000</u></b>	<b><u>3,689,000</u></b>
A01202 House Rent Allowance			296,000		262,000
A01203 Conveyance Allowance			364,000		364,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A0120K Special Judicial Allowance			561,000		574,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			194,000		193,000
A0122Y Ad-hoc Relief Allowance - 2017			407,000		271,000
A0123G Ad-hoc Relief Allowance - 2018			407,000		271,000
A0123P Ad-hoc Relief Allowance - 2019					233,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>158,000</u></b>	<b><u>168,000</u></b>	<b><u>175,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>78,000</u></b>	<b><u>28,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			15,000	65,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>17,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>17,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000		48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,624,000</u></b>	<b><u>6,363,000</u></b>	<b><u>6,577,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>BB0011 CIVIL JUDGE BARNALA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,997,000</u></b>	<b><u>5,835,000</u></b>	<b><u>5,976,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,456,000</u></b>	<b><u>2,393,000</u></b>	<b><u>2,503,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>742,000</u></b>
C065 Civil Judge BPS-18	1	1	406,000		433,000
S102 Stenographer BPS-16	1	1	291,000		309,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,759,000</u></b>	<b><u>1,696,000</u></b>	<b><u>1,761,000</u></b>
S042 Senior Clerk BPS-14	2	2	541,000		556,000
J016 Junior Clerk BPS-11	2	2	502,000		471,000
P057 Process Server BPS-02	4	4	597,000		612,000
N004 Naib Qasid BPS-02	1	1	119,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,541,000</u></b>	<b><u>3,442,000</u></b>	<b><u>3,473,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,541,000</u></b>	<b><u>3,442,000</u></b>	<b><u>3,473,000</u></b>
A01202 House Rent Allowance			261,000		265,000
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			561,000		509,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			202,000		202,000
A0122M Ad-hoc Relief Allowance - 2016			184,000		187,000
A0122Y Ad-hoc Relief Allowance - 2017			368,000		250,000
A0123G Ad-hoc Relief Allowance - 2018			368,000		250,000
A0123P Ad-hoc Relief Allowance - 2019					213,000
A0122S Utility Allowance			480,000		480,000
A0120Q Fixed Daily Allowance			5,000		5,000
A01248 Judicial Allowance			744,000		744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>197,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>72,000</u></b>
A03901 Stationery			14,000	14,000	21,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>6,176,000</u></b>	<b><u>6,014,000</u></b>	<b><u>6,173,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0010 CIVIL JUDGE SAMANI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,453,000</b>	<b>5,454,000</b>	<b>5,578,000</b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b>2,296,000</b>	<b>2,330,000</b>	<b>2,427,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>788,000</b>	<b>788,000</b>	<b>833,000</b>
C065 Civil Judge BPS-18	1	1	406,000		433,000
S102 Stenographer BPS-16	1	1	382,000		400,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b>1,508,000</b>	<b>1,542,000</b>	<b>1,594,000</b>
S042 Senior Clerk BPS-14	1	1	273,000		316,000
J016 Junior Clerk BPS-11	2	2	439,000		460,000
P057 Process Server BPS-02	3	3	615,000		633,000
N004 Naib Qasid BPS-02	1	1	181,000		185,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,157,000</b>	<b>3,124,000</b>	<b>3,151,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,157,000</b>	<b>3,124,000</b>	<b>3,151,000</b>
A01202 House Rent Allowance			228,000		219,000
A01203 Conveyance Allowance			248,000		309,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			561,000		509,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			166,000		158,000
A0122M Ad-hoc Relief Allowance - 2016			173,000		176,000
A0122Y Ad-hoc Relief Allowance - 2017			344,000		243,000
A0123G Ad-hoc Relief Allowance - 2018			344,000		243,000
A0123P Ad-hoc Relief Allowance - 2019					201,000
A0122S Utility Allowance			396,000		396,000
A0120Q Fixed Daily Allowance			4,000		4,000
A01248 Judicial Allowance			624,000		624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>307,000</b>	<b>287,000</b>	<b>324,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>131,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			131,000	131,000	131,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>57,000</u></b>	<b><u>37,000</u></b>	<b><u>68,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>57,000</u></b>	<b><u>37,000</u></b>	<b><u>68,000</u></b>
002 Gazetted			40,000	20,000	48,000
003 Non-Gazetted			17,000	17,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			12,000	12,000	18,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	26,000
<b>GRAND TOTAL</b>			<b><u>5,760,000</u></b>	<b><u>5,741,000</u></b>	<b><u>5,902,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0071 DISTRICT QAZI MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,522,000</u></b>	<b><u>5,384,000</u></b>	<b><u>5,867,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,084,000</u></b>	<b><u>2,121,000</u></b>	<b><u>2,190,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,673,000</u></b>	<b><u>1,710,000</u></b>	<b><u>1,769,000</u></b>
D111 District Qazi BPS-20	1	1	1,673,000		1,769,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>411,000</u></b>	<b><u>411,000</u></b>	<b><u>421,000</u></b>
J016 Junior Clerk BPS-11	1	1	242,000		252,000
N004 Naib Qasid BPS-02	1	1	169,000		169,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,438,000</u></b>	<b><u>3,263,000</u></b>	<b><u>3,677,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,354,000</u></b>	<b><u>3,179,000</u></b>	<b><u>3,497,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			247,000		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			1,676,000		1,876,000
A01217 Medical Allowance			105,000		105,000
A0122M Ad-hoc Relief Allowance - 2016			150,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017			313,000		219,000
A0123G Ad-hoc Relief Allowance - 2018			313,000		219,000
A0123P Ad-hoc Relief Allowance - 2019					131,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			84,000	84,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>257,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>233,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>0</u></b>	<b><u>75,000</u></b>
002 Gazetted			55,000		55,000
003 Non-Gazetted			20,000		20,000
A03807 POL			144,000	219,000	158,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03901 Stationery			4,000	4,000	6,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>153,000</u></b>	<b><u>193,000</u></b>	<b><u>153,000</u></b>
A13001 Transport			153,000	193,000	153,000
<b>GRAND TOTAL</b>			<b><u>5,916,000</u></b>	<b><u>5,818,000</u></b>	<b><u>6,277,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0072 ADDITIONAL DISTRICT QAZI MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,158,000</u></b>	<b><u>4,124,000</u></b>	<b><u>4,374,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,444,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,527,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,025,000</u></b>	<b><u>1,058,000</u></b>	<b><u>1,098,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,025,000		1,098,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>419,000</u></b>	<b><u>429,000</u></b>	<b><u>429,000</u></b>
J016 Junior Clerk	BPS-11	1	230,000		230,000
N004 Naib Qasid	BPS-02	1	189,000		199,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,714,000</u></b>	<b><u>2,637,000</u></b>	<b><u>2,847,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,714,000</u></b>	<b><u>2,637,000</u></b>	<b><u>2,847,000</u></b>
A01202 House Rent Allowance			217,000		217,000
A01203 Conveyance Allowance			80,000		127,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			1,267,000		1,367,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017			209,000		153,000
A0123G Ad-hoc Relief Allowance - 2018			209,000		153,000
A0123P Ad-hoc Relief Allowance - 2019					98,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>74,000</u></b>	<b><u>70,000</u></b>	<b><u>88,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>32,000</u></b>	<b><u>72,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>60,000</u></b>	<b><u>32,000</u></b>	<b><u>72,000</u></b>
002 Gazetted			40,000	32,000	48,000
003 Non-Gazetted			20,000		24,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>32,000</b>	<b>10,000</b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	28,000	4,000
<b>GRAND TOTAL</b>			<b>4,232,000</b>	<b>4,194,000</b>	<b>4,462,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0728</u> ADDITIONAL DISTRICT QAZI PATTIKA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,663,000</u></b>	<b><u>3,620,000</u></b>	<b><u>2,929,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,278,000</u></b>	<b><u>1,278,000</u></b>	<b><u>1,310,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>879,000</u></b>	<b><u>879,000</u></b>	<b><u>879,000</u></b>
A017 Additional District Qazi BPS-19	1	1	879,000		879,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>399,000</u></b>	<b><u>399,000</u></b>	<b><u>431,000</u></b>
J016 Junior Clerk BPS-11	1	1	178,000		199,000
N004 Naib Qasid BPS-01	1	1	221,000		232,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,385,000</u></b>	<b><u>2,342,000</u></b>	<b><u>1,619,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,385,000</u></b>	<b><u>2,342,000</u></b>	<b><u>1,619,000</u></b>
A01202 House Rent Allowance			218,000		218,000
A01203 Conveyance Allowance			90,000		90,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			943,000		212,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			96,000		96,000
A0122Y Ad-hoc Relief Allowance - 2017			192,000		131,000
A0123G Ad-hoc Relief Allowance - 2018			192,000		131,000
A0123P Ad-hoc Relief Allowance - 2019					87,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>88,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>72,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>72,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			20,000	20,000	24,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,737,000</u></b>	<b><u>3,694,000</u></b>	<b><u>3,017,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HT0155 DISTRICT QAZI JEHLUM VALLEY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,945,000</u></b>	<b><u>5,436,000</u></b>	<b><u>5,478,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,697,000</u></b>	<b><u>2,018,000</u></b>	<b><u>2,021,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,349,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>
D111 District Qazi BPS-20	1	1	1,349,000		1,670,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>351,000</u></b>
J016 Junior Clerk BPS-11	1	1	178,000		178,000
N004 Naib Qasid BPS-02	1	1	170,000		173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,248,000</u></b>	<b><u>3,418,000</u></b>	<b><u>3,457,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,128,000</u></b>	<b><u>3,276,000</u></b>	<b><u>3,277,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			248,000		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			1,514,000		1,650,000
A01216 Qualification Allowance			92,000		92,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			122,000		122,000
A0122Y Ad-hoc Relief Allowance - 2017			255,000		202,000
A0123G Ad-hoc Relief Allowance - 2018			255,000		202,000
A0123P Ad-hoc Relief Allowance - 2019					119,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>120,000</u></b>	<b><u>142,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	142,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>226,000</u></b>	<b><u>298,000</u></b>	<b><u>256,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>14,000</u></b>	<b><u>6,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>205,000</u></b>	<b><u>276,000</u></b>	<b><u>233,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			130,000	201,000	143,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>8,000</u></b>	<b><u>16,000</u></b>
A03901 Stationery			4,000		6,000
A03902 Printing & Publication			2,000		2,000
A03970 Others			8,000	8,000	8,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>139,000</u></b>
A13001 Transport			139,000	139,000	139,000
<b>GRAND TOTAL</b>			<b><u>5,310,000</u></b>	<b><u>5,873,000</u></b>	<b><u>5,873,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0074 SENIOR TEHSIL QAZI MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,381,000</u></b>	<b><u>3,345,000</u></b>	<b><u>3,418,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,245,000</u></b>	<b><u>1,245,000</u></b>	<b><u>1,265,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>876,000</u></b>	<b><u>876,000</u></b>	<b><u>876,000</u></b>
<b>S073 Senior Tehsil Qazi</b>	BPS-18	1	876,000		876,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>389,000</u></b>
<b>J016 Junior Clerk</b>	BPS-11	1	199,000		199,000
<b>N004 Naib Qasid</b>	BPS-02	1	170,000		190,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,136,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,153,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,136,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,153,000</u></b>
<b>A01202 House Rent Allowance</b>			162,000		172,000
<b>A01203 Conveyance Allowance</b>			60,000		60,000
<b>A01207 Washing Allowance</b>			2,000		2,000
<b>A01208 Dress Allowance</b>			2,000		2,000
<b>A0120K Special Judicial Allowance</b>			888,000		888,000
<b>A0120M Car Allowance</b>			60,000		60,000
<b>A01211 Hill Allowance (Personal Allowance)</b>			2,000		2,000
<b>A01217 Medical Allowance</b>			64,000		64,000
<b>A0122M Ad-hoc Relief Allowance - 2016</b>			90,000		134,000
<b>A0122Y Ad-hoc Relief Allowance - 2017</b>			187,000		127,000
<b>A0123G Ad-hoc Relief Allowance - 2018</b>			187,000		127,000
<b>A0123P Ad-hoc Relief Allowance - 2019</b>					83,000
<b>A0122S Utility Allowance</b>			144,000		144,000
<b>A01248 Judicial Allowance</b>			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>57,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
<b>A03201 Postage &amp; Telegraph</b>			1,000	1,000	1,000
<b>A03202 Telephone &amp; Trunk Call</b>			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A03304 Hot &amp; Cold Weather Charges</b>			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
<b>A03901 Stationery</b>			2,000	2,000	3,000
<b>A03970 Others</b>			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>3,441,000</u></b>	<b><u>3,402,000</u></b>	<b><u>3,489,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0075 TEHSIL QAZI MUZAFFARABAD NO. 1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,457,000</u></b>	<b><u>2,438,000</u></b>	<b><u>2,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>899,000</u></b>	<b><u>909,000</u></b>	<b><u>909,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>644,000</u></b>	<b><u>644,000</u></b>	<b><u>644,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	644,000		644,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>255,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
N004 Naib Qasid BPS-03	1	1	255,000		265,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,558,000</u></b>	<b><u>1,529,000</u></b>	<b><u>1,617,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,558,000</u></b>	<b><u>1,529,000</u></b>	<b><u>1,617,000</u></b>
A01202 House Rent Allowance			106,000		106,000
A01203 Conveyance Allowance			22,000		22,000
A0120K Special Judicial Allowance			671,000		671,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			50,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			135,000		135,000
A0123G Ad-hoc Relief Allowance - 2018			135,000		135,000
A0123P Ad-hoc Relief Allowance - 2019					59,000
A0122S Utility Allowance			96,000		96,000
A01248 Judicial Allowance			216,000		216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>43,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000		12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>2,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000		3,000
<b>GRAND TOTAL</b>			<b><u>2,517,000</u></b>	<b><u>2,481,000</u></b>	<b><u>2,597,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0076 TEHSIL QAZI MUZAFFARABAD NO. 2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,865,000</u></b>	<b><u>2,857,000</u></b>	<b><u>2,857,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>616,000</u></b>	<b><u>616,000</u></b>	<b><u>616,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	616,000		616,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>417,000</u></b>
J016 Junior Clerk BPS-11	1	1	279,000		279,000
N004 Naib Qasid BPS-02	1	1	138,000		138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,832,000</u></b>	<b><u>1,824,000</u></b>	<b><u>1,824,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,832,000</u></b>	<b><u>1,824,000</u></b>	<b><u>1,824,000</u></b>
A01202 House Rent Allowance			137,000		137,000
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			657,000		657,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			76,000		99,000
A0122Y Ad-hoc Relief Allowance - 2017			155,000		103,000
A0123G Ad-hoc Relief Allowance - 2018			155,000		103,000
A0123P Ad-hoc Relief Allowance - 2019					73,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>47,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000		12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,925,000</u></b>	<b><u>2,904,000</u></b>	<b><u>2,928,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0726 TEHSIL QAZI MUZAFFARABAD NO. 3</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,702,000</u></b>	<b><u>2,696,000</u></b>	<b><u>2,696,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,039,000</u></b>	<b><u>1,039,000</u></b>	<b><u>1,039,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>643,000</u></b>	<b><u>643,000</u></b>	<b><u>643,000</u></b>
<b>T010 Tehsil Qazi</b>			643,000		643,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>396,000</u></b>	<b><u>396,000</u></b>	<b><u>396,000</u></b>
<b>J016 Junior Clerk</b>			248,000		248,000
<b>N004 Naib Qasid</b>			148,000		148,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,663,000</u></b>	<b><u>1,657,000</u></b>	<b><u>1,657,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,663,000</u></b>	<b><u>1,657,000</u></b>	<b><u>1,657,000</u></b>
<b>A01202 House Rent Allowance</b>			138,000		138,000
<b>A01203 Conveyance Allowance</b>			60,000		60,000
<b>A01207 Washing Allowance</b>			2,000		2,000
<b>A01208 Dress Allowance</b>			2,000		2,000
<b>A0120K Special Judicial Allowance</b>			671,000		671,000
<b>A0120M Car Allowance</b>			60,000		60,000
<b>A01211 Hill Allowance (Personal Allowance)</b>			2,000		2,000
<b>A01217 Medical Allowance</b>			60,000		60,000
<b>A0122M Ad-hoc Relief Allowance - 2016</b>			70,000		70,000
<b>A0122Y Ad-hoc Relief Allowance - 2017</b>			143,000		104,000
<b>A0123G Ad-hoc Relief Allowance - 2018</b>			143,000		104,000
<b>A0123P Ad-hoc Relief Allowance - 2019</b>					72,000
<b>A0122S Utility Allowance</b>			96,000		96,000
<b>A01248 Judicial Allowance</b>			216,000		216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>57,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
<b>A03201 Postage &amp; Telegraph</b>			1,000	1,000	1,000
<b>A03202 Telephone &amp; Trunk Call</b>			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A03304 Hot &amp; Cold Weather Charges</b>			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
<b>A03901 Stationery</b>			2,000	2,000	3,000
<b>A03970 Others</b>			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,762,000</u></b>	<b><u>2,753,000</u></b>	<b><u>2,767,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0734</u> TEHSIL QAZI WITH TRAFFIC MAGISTRATE NO.4</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,587,000</u></b>	<b><u>2,561,000</u></b>	<b><u>2,561,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>913,000</u></b>	<b><u>913,000</u></b>	<b><u>913,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	505,000		505,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>408,000</u></b>	<b><u>408,000</u></b>	<b><u>408,000</u></b>
J016 Junior Clerk BPS-11	1	1	184,000		184,000
N004 Naib Qasid BPS-01	1	1	224,000		224,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,674,000</u></b>	<b><u>1,648,000</u></b>	<b><u>1,648,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,674,000</u></b>	<b><u>1,648,000</u></b>	<b><u>1,648,000</u></b>
A01202 House Rent Allowance			140,000		140,000
A01203 Conveyance Allowance			60,000		60,000
A0120K Special Judicial Allowance			602,000		602,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			70,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			137,000		91,000
A0123G Ad-hoc Relief Allowance - 2018			137,000		91,000
A0123P Ad-hoc Relief Allowance - 2019					66,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>47,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000		12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,647,000</u></b>	<b><u>2,608,000</u></b>	<b><u>2,632,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0679 TEHSIL QAZI PATTIKA NASEERABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,671,000</u></b>	<b><u>2,755,000</u></b>	<b><u>2,771,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>924,000</u></b>	<b><u>1,014,000</u></b>	<b><u>1,025,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>627,000</u></b>	<b><u>627,000</u></b>	<b><u>627,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	627,000		627,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>297,000</u></b>	<b><u>387,000</u></b>	<b><u>398,000</u></b>
J016 Junior Clerk BPS-11	1	1	166,000		177,000
N004 Naib Qasid BPS-01	1	1	131,000		221,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,747,000</u></b>	<b><u>1,741,000</u></b>	<b><u>1,746,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,747,000</u></b>	<b><u>1,741,000</u></b>	<b><u>1,746,000</u></b>
A01202 House Rent Allowance			140,000		140,000
A01203 Conveyance Allowance			60,000		60,000
A0120K Special Judicial Allowance			671,000		671,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			70,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			139,000		103,000
A0123G Ad-hoc Relief Allowance - 2018			139,000		103,000
A0123P Ad-hoc Relief Allowance - 2019					71,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>8,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>2,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	1,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000		48,000
003 Non-Gazetted			10,000		12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,731,000</u></b>	<b><u>2,763,000</u></b>	<b><u>2,842,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0198 SENIOR TEHSIL QAZI JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,452,000</b>	<b>3,422,000</b>	<b>3,558,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,237,000</b>	<b>1,237,000</b>	<b>1,344,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>929,000</b>	<b>929,000</b>	<b>963,000</b>
S073 Senior Tehsil Qazi BPS-18	1	1	929,000		963,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>308,000</b>	<b>308,000</b>	<b>381,000</b>
J016 Junior Clerk BPS-11	1	1	189,000		199,000
N004 Naib Qasid BPS-01	1	1	119,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,215,000</b>	<b>2,185,000</b>	<b>2,214,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,215,000</b>	<b>2,185,000</b>	<b>2,214,000</b>
A01202 House Rent Allowance			164,000		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			897,000		914,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			66,000		66,000
A0122M Ad-hoc Relief Allowance - 2016			93,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017			186,000		134,000
A0123G Ad-hoc Relief Allowance - 2018			186,000		134,000
A0123P Ad-hoc Relief Allowance - 2019					86,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>35,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>25,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>25,000</b>	<b>60,000</b>
002 Gazetted			40,000	15,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>3,512,000</b>	<b>3,457,000</b>	<b>3,629,000</b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0156 TEHSIL QAZI JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,978,000</b>	<b>3,014,000</b>	<b>3,019,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,060,000</b>	<b>1,117,000</b>	<b>1,121,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>767,000</b>	<b>767,000</b>	<b>767,000</b>
T010 Tehsil Qazi BPS-17	1	1	767,000		767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>293,000</b>	<b>350,000</b>	<b>354,000</b>
J016 Junior Clerk BPS-11	1	1	167,000		167,000
N004 Naib Qasid BPS-02	1	1	126,000		187,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,918,000</b>	<b>1,897,000</b>	<b>1,898,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,918,000</b>	<b>1,897,000</b>	<b>1,898,000</b>
A01202 House Rent Allowance			137,000		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			726,000		726,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			81,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			159,000		112,000
A0123G Ad-hoc Relief Allowance - 2018			159,000		112,000
A0123P Ad-hoc Relief Allowance - 2019					74,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>27,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>1,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>20,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>20,000</b>	<b>60,000</b>
002 Gazetted			40,000	15,000	48,000
003 Non-Gazetted			10,000	5,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>3,038,000</b>	<b>3,041,000</b>	<b>3,090,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0199 TEHSIL QAZI CHIKAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,529,000</b>	<b>2,518,000</b>	<b>2,518,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>878,000</b>	<b>878,000</b>	<b>878,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>489,000</b>	<b>489,000</b>	<b>489,000</b>
T010 Tehsil Qazi BPS-17	1	1	489,000		489,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>389,000</b>	<b>389,000</b>	<b>389,000</b>
J016 Junior Clerk BPS-11	1	1	188,000		188,000
N004 Naib Qasid BPS-01	1	1	201,000		201,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,651,000</b>	<b>1,640,000</b>	<b>1,640,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,651,000</b>	<b>1,640,000</b>	<b>1,640,000</b>
A01202 House Rent Allowance			138,000		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			588,000		602,000
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			132,000		88,000
A0123G Ad-hoc Relief Allowance - 2018			132,000		88,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>13,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>1,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>6,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>6,000</b>	<b>60,000</b>
002 Gazetted			40,000		48,000
003 Non-Gazetted			10,000	6,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>2,589,000</b>	<b>2,531,000</b>	<b>2,589,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0190 TEHSIL QAZI LEEPA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,261,000</b>	<b>2,065,000</b>	<b>2,265,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>777,000</b>	<b>777,000</b>	<b>777,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>461,000</b>	<b>461,000</b>	<b>461,000</b>
T010 Tehsil Qazi BPS-17	1	1	461,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>
J016 Junior Clerk BPS-11	1	1	188,000		188,000
N004 Naib Qasid BPS-01	1	1	128,000		128,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,484,000</b>	<b>1,288,000</b>	<b>1,488,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,484,000</b>	<b>1,288,000</b>	<b>1,488,000</b>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			87,000		87,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			575,000		602,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			62,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			117,000		78,000
A0123G Ad-hoc Relief Allowance - 2018			117,000		78,000
A0123P Ad-hoc Relief Allowance - 2019					55,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000		60,000
A0122S Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>22,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>1,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>15,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>15,000</b>	<b>60,000</b>
002 Gazetted			40,000	10,000	48,000
003 Non-Gazetted			10,000	5,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>2,321,000</b>	<b>2,087,000</b>	<b>2,336,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>NM0011 DISTRICT QAZI NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,357,000</u></b>	<b><u>4,070,000</u></b>	<b><u>4,187,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,912,000</u></b>	<b><u>1,955,000</u></b>	<b><u>2,020,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,295,000</u></b>	<b><u>1,295,000</u></b>	<b><u>1,348,000</u></b>
D111 District Qazi	BPS-20	1	1,295,000		1,348,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>617,000</u></b>	<b><u>660,000</u></b>	<b><u>672,000</u></b>
J016 Junior Clerk	BPS-11	2	451,000		451,000
N004 Naib Qasid	BPS-02	1	166,000		221,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,445,000</u></b>	<b><u>2,115,000</u></b>	<b><u>2,167,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,325,000</u></b>	<b><u>1,971,000</u></b>	<b><u>1,987,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			279,000		289,000
A01203 Conveyance Allowance			90,000		98,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			1,487,000		166,000
A01217 Medical Allowance			109,000		109,000
A0122M Ad-hoc Relief Allowance - 2016			142,000		142,000
A0122Y Ad-hoc Relief Allowance - 2017			287,000		202,000
A0123G Ad-hoc Relief Allowance - 2018			287,000		202,000
A0123P Ad-hoc Relief Allowance - 2019					135,000
A01224 Entertainment Allowance			7,000		7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A0122S Utility Allowance			228,000		228,000
A01248 Judicial Allowance			360,000		360,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>144,000</u></b>	<b><u>180,000</u></b>
A01277 Contingent Paid Staff			120,000	144,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>257,000</u></b>	<b><u>255,000</u></b>	<b><u>288,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>1,000</u></b>	<b><u>17,000</u></b>
A03303 Electricity			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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>233,000</u></b>	<b><u>248,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>89,000</u></b>	<b><u>90,000</u></b>
002 Gazetted			55,000	69,000	66,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			144,000	144,000	158,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03901 Stationery			4,000	4,000	6,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			9,000	9,000	9,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A13001 Transport			153,000	153,000	153,000
<b>GRAND TOTAL</b>			<b><u>5,767,000</u></b>	<b><u>4,478,000</u></b>	<b><u>4,628,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>NM0012 SENIOR TEHSIL QAZI AUTHMUQAM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,250,000</u></b>	<b><u>3,313,000</u></b>	<b><u>3,354,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,205,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,250,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>890,000</u></b>	<b><u>890,000</u></b>	<b><u>890,000</u></b>
S073 Senior Tehsil Qazi	BPS-18	1	890,000		890,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>315,000</u></b>	<b><u>329,000</u></b>	<b><u>360,000</u></b>
J016 Junior Clerk	BPS-11	1	189,000		210,000
N004 Naib Qasid	BPS-02	1	126,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,045,000</u></b>	<b><u>2,094,000</u></b>	<b><u>2,104,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,045,000</u></b>	<b><u>2,094,000</u></b>	<b><u>2,104,000</u></b>
A01202 House Rent Allowance			164,000		170,000
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			811,000		851,000
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			161,000		125,000
A0123G Ad-hoc Relief Allowance - 2018			161,000		125,000
A0123P Ad-hoc Relief Allowance - 2019					81,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>3,310,000</u></b>	<b><u>3,373,000</u></b>	<b><u>3,425,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0129 TEHSIL QAZI ATHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,552,000</u></b>	<b><u>2,565,000</u></b>	<b><u>2,617,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>	<b><u>881,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>478,000</u></b>	<b><u>478,000</u></b>	<b><u>505,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	478,000		505,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>362,000</u></b>	<b><u>362,000</u></b>	<b><u>376,000</u></b>
J016 Junior Clerk BPS-11	1	1	194,000		205,000
N004 Naib Qasid BPS-01	1	1	168,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,712,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,736,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,712,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,736,000</u></b>
A01202 House Rent Allowance			138,000		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			575,000		602,000
A0120M Car Allowance			60,000		70,000
A01217 Medical Allowance			85,000		85,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			126,000		88,000
A0123G Ad-hoc Relief Allowance - 2018			126,000		88,000
A0123P Ad-hoc Relief Allowance - 2019					63,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,612,000</u></b>	<b><u>2,625,000</u></b>	<b><u>2,688,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0013 TEHSIL QAZI SHARDAH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,711,000</u></b>	<b><u>2,772,000</u></b>	<b><u>2,793,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,024,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>478,000</u></b>	<b><u>478,000</u></b>	<b><u>479,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	478,000		479,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>545,000</u></b>	<b><u>545,000</u></b>	<b><u>545,000</u></b>
J016 Junior Clerk BPS-11	1	1	377,000		377,000
N004 Naib Qasid BPS-01	1	1	168,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,688,000</u></b>	<b><u>1,749,000</u></b>	<b><u>1,769,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,688,000</u></b>	<b><u>1,749,000</u></b>	<b><u>1,769,000</u></b>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			86,000		86,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			575,000		626,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			77,000		77,000
A0122Y Ad-hoc Relief Allowance - 2017			126,000		102,000
A0123G Ad-hoc Relief Allowance - 2018			126,000		102,000
A0123P Ad-hoc Relief Allowance - 2019					78,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000		30,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,771,000</u></b>	<b><u>2,832,000</u></b>	<b><u>2,864,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0020 DISTRICT QAZI BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,636,000</u></b>	<b><u>5,405,000</u></b>	<b><u>5,797,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,180,000</u></b>	<b><u>2,180,000</u></b>	<b><u>2,254,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,349,000</u></b>	<b><u>1,349,000</u></b>	<b><u>1,403,000</u></b>
D111 District Qazi	BPS-20	1	1	1,349,000	1,403,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>831,000</u></b>	<b><u>831,000</u></b>	<b><u>851,000</u></b>
J016 Junior Clerk	BPS-11	1	1	379,000	389,000
D128 Driver	BPS-04	1	1	282,000	289,000
N004 Naib Qasid	BPS-01	1	1	170,000	173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,456,000</u></b>	<b><u>3,225,000</u></b>	<b><u>3,543,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,456,000</u></b>	<b><u>3,225,000</u></b>	<b><u>3,543,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			279,000		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			1,514,000		1,650,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			110,000		110,000
A0122M Ad-hoc Relief Allowance - 2016			202,000		202,000
A0122Y Ad-hoc Relief Allowance - 2017			327,000		225,000
A0123G Ad-hoc Relief Allowance - 2018			327,000		225,000
A0123P Ad-hoc Relief Allowance - 2019					155,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			228,000		228,000
A01248 Judicial Allowance			360,000		360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>358,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			84,000	84,000	84,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>248,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
002	Gazetted		55,000	75,000	66,000
003	Non-Gazetted		20,000		24,000
A03807	POL		144,000	144,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>19,000</u></b>
A03901	Stationery		4,000	4,000	6,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A13001	Transport		153,000	153,000	153,000
<b>GRAND TOTAL</b>			<b><u>6,116,000</u></b>	<b><u>5,885,000</u></b>	<b><u>6,308,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0022 ADDITIONAL DISTRICT QAZI DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,926,000</b>	<b>4,094,000</b>	<b>4,165,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,459,000</b>	<b>1,484,000</b>	<b>1,539,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>1,025,000</b>	<b>1,045,000</b>	<b>1,085,000</b>
A017 Additional District Qazi BPS-19	1	1	1,025,000		1,085,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>434,000</b>	<b>439,000</b>	<b>454,000</b>
J016 Junior Clerk BPS-11	1	1	284,000		295,000
N004 Naib Qasid BPS-01	1	1	150,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,467,000</b>	<b>2,610,000</b>	<b>2,626,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,467,000</b>	<b>2,610,000</b>	<b>2,626,000</b>
A01202 House Rent Allowance			217,000		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			876,000		1,065,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			107,000		107,000
A0122Y Ad-hoc Relief Allowance - 2017			219,000		154,000
A0123G Ad-hoc Relief Allowance - 2018			219,000		154,000
A0123P Ad-hoc Relief Allowance - 2019					100,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			192,000		192,000
A01248 Judicial Allowance			312,000		312,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>64,000</b>	<b>64,000</b>	<b>76,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b>3,990,000</b>	<b>4,158,000</b>	<b>4,241,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0021 DISTRICT QAZI HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,803,000</u></b>	<b><u>4,840,000</u></b>	<b><u>5,435,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,751,000</u></b>	<b><u>1,821,000</u></b>	<b><u>2,195,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,349,000</u></b>	<b><u>1,416,000</u></b>	<b><u>1,775,000</u></b>
D111 District Qazi	BPS-20	1	1	1,349,000	1,775,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>402,000</u></b>	<b><u>405,000</u></b>	<b><u>420,000</u></b>
J016 Junior Clerk	BPS-11	1	1	263,000	273,000
N004 Naib Qasid	BPS-01	1	1	139,000	147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,052,000</u></b>	<b><u>3,019,000</u></b>	<b><u>3,240,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,052,000</u></b>	<b><u>3,019,000</u></b>	<b><u>3,240,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			247,000		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			1,514,000		1,649,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			91,000		91,000
A0122M Ad-hoc Relief Allowance - 2016			130,000		130,000
A0122Y Ad-hoc Relief Allowance - 2017			259,000		220,000
A0123G Ad-hoc Relief Allowance - 2018			259,000		220,000
A0123P Ad-hoc Relief Allowance - 2019					131,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>317,000</u></b>	<b><u>454,000</u></b>	<b><u>347,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>206,000</u></b>	<b><u>341,000</u></b>	<b><u>234,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			131,000	266,000	144,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03901 Stationery			4,000	4,000	6,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			8,000	10,000	8,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>139,000</u></b>	<b><u>169,000</u></b>	<b><u>139,000</u></b>
A13001 Transport			139,000	169,000	139,000
<b>GRAND TOTAL</b>			<b><u>5,259,000</u></b>	<b><u>5,463,000</u></b>	<b><u>5,921,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0023 SENIOR TEHSIL QAZI BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,332,000</b>	<b>3,328,000</b>	<b>3,390,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,217,000</b>	<b>1,217,000</b>	<b>1,265,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>825,000</b>	<b>825,000</b>	<b>860,000</b>
<b>S073 Senior Tehsil Qazi</b>	BPS-18	1	825,000		860,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>392,000</b>	<b>392,000</b>	<b>405,000</b>
<b>J016 Junior Clerk</b>	BPS-11	1	263,000		273,000
<b>N004 Naib Qasid</b>	BPS-01	1	129,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,115,000</b>	<b>2,111,000</b>	<b>2,125,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,115,000</b>	<b>2,111,000</b>	<b>2,125,000</b>
A01202 House Rent Allowance			164,000		164,000
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			846,000		880,000
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			183,000		127,000
A0123G Ad-hoc Relief Allowance - 2018			183,000		127,000
A0123P Ad-hoc Relief Allowance - 2019					84,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>53,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>7,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	6,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>5,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>5,000</b>	<b>60,000</b>
002 Gazetted			40,000		48,000
003 Non-Gazetted			10,000	5,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>40,000</b>	<b>6,000</b>
A03901 Stationery			2,000	4,000	3,000
A03970 Others			3,000	36,000	3,000
<b>GRAND TOTAL</b>			<b>3,392,000</b>	<b>3,381,000</b>	<b>3,461,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0024 TEHSIL QAZI BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,838,000</b>	<b>2,838,000</b>	<b>2,890,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,063,000</b>	<b>1,063,000</b>	<b>1,104,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>602,000</b>	<b>602,000</b>	<b>629,000</b>
T010 Tehsil Qazi BPS-17	1	1	602,000		629,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>461,000</b>	<b>461,000</b>	<b>475,000</b>
J016 Junior Clerk BPS-11	1	1	284,000		294,000
N004 Naib Qasid BPS-02	1	1	177,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,775,000</b>	<b>1,775,000</b>	<b>1,786,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,775,000</b>	<b>1,775,000</b>	<b>1,786,000</b>
A01202 House Rent Allowance			137,000		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			644,000		674,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			80,000		80,000
A0122Y Ad-hoc Relief Allowance - 2017			159,000		110,000
A0123G Ad-hoc Relief Allowance - 2018			159,000		110,000
A0123P Ad-hoc Relief Allowance - 2019					79,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>52,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>0</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>0</b>	<b>60,000</b>
002 Gazetted			40,000		48,000
003 Non-Gazetted			10,000		12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>47,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	45,000	3,000
<b>GRAND TOTAL</b>			<b>2,898,000</b>	<b>2,890,000</b>	<b>2,961,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0026 TEHSIL QAZI DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,482,000</b>	<b>2,735,000</b>	<b>2,891,000</b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b>830,000</b>	<b>959,000</b>	<b>1,104,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>491,000</b>	<b>499,000</b>	<b>629,000</b>
T010 Tehsil Qazi BPS-17	1	1	491,000		629,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>339,000</b>	<b>460,000</b>	<b>475,000</b>
J016 Junior Clerk BPS-11	1	1	189,000		294,000
N004 Naib Qasid BPS-01	2	2	150,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,652,000</b>	<b>1,776,000</b>	<b>1,787,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,652,000</b>	<b>1,776,000</b>	<b>1,787,000</b>
A01202 House Rent Allowance			137,000		137,000
A01203 Conveyance Allowance			56,000		56,000
A0120K Special Judicial Allowance			588,000		674,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			61,000		61,000
A0122Y Ad-hoc Relief Allowance - 2017			125,000		110,000
A0123G Ad-hoc Relief Allowance - 2018			125,000		110,000
A0123P Ad-hoc Relief Allowance - 2019					79,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>60,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>2,542,000</b>	<b>2,795,000</b>	<b>2,962,000</b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HV0431 SENIOR TEHSIL QAZI KAHUTA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,831,000</u></b>	<b><u>3,573,000</u></b>	<b><u>3,786,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,498,000</u></b>	<b><u>1,298,000</u></b>	<b><u>1,508,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,151,000</u></b>	<b><u>951,000</u></b>	<b><u>1,151,000</u></b>
<b>S073 Senior Tehsil Qazi</b>	BPS-18	1	1,151,000		1,151,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>357,000</u></b>
<b>J016 Junior Clerk</b>	BPS-11	1	221,000		231,000
<b>N004 Naib Qasid</b>	BPS-01	1	126,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,333,000</u></b>	<b><u>2,275,000</u></b>	<b><u>2,278,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,333,000</u></b>	<b><u>2,275,000</u></b>	<b><u>2,278,000</u></b>
<b>A01202 House Rent Allowance</b>			164,000		164,000
<b>A01203 Conveyance Allowance</b>			56,000		56,000
<b>A01207 Washing Allowance</b>			2,000		2,000
<b>A01208 Dress Allowance</b>			2,000		2,000
<b>A0120K Special Judicial Allowance</b>			1,008,000		1,008,000
<b>A0120M Car Allowance</b>			72,000		72,000
<b>A01217 Medical Allowance</b>			63,000		63,000
<b>A0122M Ad-hoc Relief Allowance - 2016</b>			84,000		84,000
<b>A0122Y Ad-hoc Relief Allowance - 2017</b>			225,000		151,000
<b>A0123G Ad-hoc Relief Allowance - 2018</b>			225,000		151,000
<b>A0123P Ad-hoc Relief Allowance - 2019</b>					93,000
<b>A0122S Utility Allowance</b>			144,000		144,000
<b>A01248 Judicial Allowance</b>			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>90,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>24,000</u></b>	<b><u>4,000</u></b>
<b>A03201 Postage &amp; Telegraph</b>			1,000	1,000	1,000
<b>A03202 Telephone &amp; Trunk Call</b>			3,000	23,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A03304 Hot &amp; Cold Weather Charges</b>			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>6,000</u></b>
<b>A03901 Stationery</b>			2,000	2,000	3,000
<b>A03970 Others</b>			3,000	13,000	3,000
<b>GRAND TOTAL</b>			<b><u>3,891,000</u></b>	<b><u>3,663,000</u></b>	<b><u>3,857,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0025 TEHSIL QAZI KAHUTA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,721,000</u></b>	<b><u>2,711,000</u></b>	<b><u>2,760,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>981,000</u></b>	<b><u>981,000</u></b>	<b><u>1,020,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>519,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	491,000		519,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>501,000</u></b>
J016 Junior Clerk BPS-11	1	1	347,000		358,000
N004 Naib Qasid BPS-01	1	1	143,000		143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,740,000</u></b>	<b><u>1,730,000</u></b>	<b><u>1,740,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,740,000</u></b>	<b><u>1,730,000</u></b>	<b><u>1,740,000</u></b>
A01202 House Rent Allowance			137,000		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			588,000		602,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			123,000		123,000
A0122Y Ad-hoc Relief Allowance - 2017			147,000		102,000
A0123G Ad-hoc Relief Allowance - 2018			147,000		102,000
A0123P Ad-hoc Relief Allowance - 2019					76,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>120,000</u></b>	<b><u>102,000</u></b>	<b><u>133,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>1,000</u></b>	<b><u>16,000</u></b>
A03303 Electricity			15,000		15,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>73,000</u></b>	<b><u>40,000</u></b>	<b><u>85,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000		12,000
A03807 POL			23,000		25,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>38,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	36,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,841,000</u></b>	<b><u>2,813,000</u></b>	<b><u>2,893,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0022 DISTRICT QAZI RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,561,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,695,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,121,000</u></b>	<b><u>2,121,000</u></b>	<b><u>2,197,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,403,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,457,000</u></b>
D111 District Qazi	BPS-20	1	1	1,403,000	1,457,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>718,000</u></b>	<b><u>718,000</u></b>	<b><u>740,000</u></b>
J016 Junior Clerk	BPS-11	1	1	252,000	263,000
D128 Driver	BPS-04	1	1	296,000	304,000
N004 Naib Qasid	BPS-01	1	1	170,000	173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,440,000</u></b>	<b><u>3,379,000</u></b>	<b><u>3,498,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,440,000</u></b>	<b><u>3,379,000</u></b>	<b><u>3,498,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			274,000		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			1,541,000		1,650,000
A01217 Medical Allowance			123,000		123,000
A0122M Ad-hoc Relief Allowance - 2016			163,000		163,000
A0122Y Ad-hoc Relief Allowance - 2017			318,000		219,000
A0123G Ad-hoc Relief Allowance - 2018			318,000		219,000
A0123P Ad-hoc Relief Allowance - 2019					147,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			228,000		228,000
A01248 Judicial Allowance			360,000		360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>259,000</u></b>	<b><u>214,000</u></b>	<b><u>290,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>11,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	10,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>159,000</u></b>	<b><u>248,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>15,000</u></b>	<b><u>90,000</u></b>
002 Gazetted			55,000		66,000
003 Non-Gazetted			20,000	15,000	24,000
A03807 POL			144,000	144,000	158,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>27,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			4,000	4,000	6,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>153,000</u></b>	<b><u>208,000</u></b>	<b><u>153,000</u></b>
A13001 Transport			153,000	208,000	153,000
<b>GRAND TOTAL</b>			<b><u>5,973,000</u></b>	<b><u>5,922,000</u></b>	<b><u>6,138,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0023</u> ADDITIONAL DISTRICT QAZI RAWALKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,292,000</u></b>	<b><u>4,137,000</u></b>	<b><u>4,422,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,484,000</u></b>	<b><u>1,484,000</u></b>	<b><u>1,625,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>
A017 Additional District Qazi	BPS-19	1	1	1,062,000	1,062,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>563,000</u></b>
J016 Junior Clerk	BPS-11	1	1	252,000	389,000
N004 Naib Qasid	BPS-02	1	1	170,000	174,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,808,000</u></b>	<b><u>2,653,000</u></b>	<b><u>2,797,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,808,000</u></b>	<b><u>2,653,000</u></b>	<b><u>2,797,000</u></b>
A01202 House Rent Allowance			217,000		217,000
A01203 Conveyance Allowance			128,000		128,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			1,248,000		1,248,000
A0120M Car Allowance			84,000		84,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			113,000		113,000
A0122Y Ad-hoc Relief Allowance - 2017			223,000		163,000
A0123G Ad-hoc Relief Allowance - 2018			223,000		163,000
A0123P Ad-hoc Relief Allowance - 2019					109,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>76,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		10,000	10,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
A03901	Stationery		3,000	3,000	5,000
A03902	Printing & Publication		1,000	1,000	1,000
A03970	Others		4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b>4,356,000</b>	<b>4,201,000</b>	<b>4,498,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0024 ADDITIONAL DISTRICT QAZI HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,753,000</u></b>	<b><u>3,975,000</u></b>	<b><u>4,021,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,373,000</u></b>	<b><u>1,373,000</u></b>	<b><u>1,410,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>916,000</u></b>	<b><u>916,000</u></b>	<b><u>953,000</u></b>
A017 Additional District Qazi	BPS-19	1	1	916,000	953,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>457,000</u></b>	<b><u>457,000</u></b>	<b><u>457,000</u></b>
J016 Junior Clerk	BPS-11	1	1	284,000	284,000
N004 Naib Qasid	BPS-02	1	1	173,000	173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,380,000</u></b>	<b><u>2,602,000</u></b>	<b><u>2,611,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,380,000</u></b>	<b><u>2,602,000</u></b>	<b><u>2,611,000</u></b>
A01202 House Rent Allowance			217,000		217,000
A01203 Conveyance Allowance			128,000		128,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			889,000		1,157,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			104,000		104,000
A0122Y Ad-hoc Relief Allowance - 2017			206,000		141,000
A0123G Ad-hoc Relief Allowance - 2018			206,000		141,000
A0123P Ad-hoc Relief Allowance - 2019					93,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>76,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,817,000</u></b>	<b><u>4,039,000</u></b>	<b><u>4,097,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0025 SENIOR TEHSIL QAZI RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,420,000</b>	<b>3,399,000</b>	<b>3,441,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,285,000</b>	<b>1,285,000</b>	<b>1,319,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>791,000</b>	<b>791,000</b>	<b>825,000</b>
S073 Senior Tehsil Qazi BPS-18	1	1	791,000		825,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>494,000</b>	<b>494,000</b>	<b>494,000</b>
J016 Junior Clerk BPS-11	1	1	379,000		379,000
N004 Naib Qasid BPS-02	1	1	115,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,135,000</b>	<b>2,114,000</b>	<b>2,122,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,135,000</b>	<b>2,114,000</b>	<b>2,122,000</b>
A01202 House Rent Allowance			194,000		194,000
A01203 Conveyance Allowance			55,000		55,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			828,000		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			97,000		97,000
A0122Y Ad-hoc Relief Allowance - 2017			193,000		132,000
A0123G Ad-hoc Relief Allowance - 2018			193,000		132,000
A0123P Ad-hoc Relief Allowance - 2019					91,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>60,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>3,480,000</b>	<b>3,459,000</b>	<b>3,512,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0026 TEHSIL QAZI RAWALAKOT NO.1</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,863,000</b>	<b>2,722,000</b>	<b>2,956,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,116,000</b>	<b>1,016,000</b>	<b>1,148,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>629,000</b>	<b>529,000</b>	<b>657,000</b>
T010 Tehsil Qazi BPS-17	1	1	629,000		657,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>487,000</b>	<b>487,000</b>	<b>491,000</b>
J016 Junior Clerk BPS-11	1	1	326,000		326,000
N004 Naib Qasid BPS-02	1	1	161,000		165,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,747,000</b>	<b>1,706,000</b>	<b>1,808,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,747,000</b>	<b>1,706,000</b>	<b>1,808,000</b>
A01202 House Rent Allowance			138,000		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			588,000		671,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			84,000		84,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			167,000		115,000
A0123G Ad-hoc Relief Allowance - 2018			167,000		115,000
A0123P Ad-hoc Relief Allowance - 2019					82,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>60,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>2,923,000</b>	<b>2,782,000</b>	<b>3,027,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0027 TEHSIL QAZI PANIOLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,798,000</u></b>	<b><u>1,940,000</u></b>	<b><u>1,976,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>629,000</u></b>	<b><u>629,000</u></b>	<b><u>657,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>629,000</u></b>	<b><u>629,000</u></b>	<b><u>657,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	629,000		657,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,169,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,169,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,319,000</u></b>
A01202 House Rent Allowance			80,000		80,000
A0120K Special Judicial Allowance			547,000		671,000
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			94,000		66,000
A0123G Ad-hoc Relief Allowance - 2018			94,000		66,000
A0123P Ad-hoc Relief Allowance - 2019					82,000
A0122S Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>59,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
002 Gazetted			40,000	40,000	48,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>1,848,000</u></b>	<b><u>1,990,000</u></b>	<b><u>2,035,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0028 TEHSIL QAZI RAWALAKOT NO.2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,600,000</u></b>	<b><u>1,529,000</u></b>	<b><u>1,664,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>409,000</u></b>	<b><u>409,000</u></b>	<b><u>436,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>409,000</u></b>	<b><u>409,000</u></b>	<b><u>436,000</u></b>
<b>T010 Tehsil Qazi</b>		BPS-17 1	409,000		436,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,191,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,228,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,191,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,228,000</u></b>
A01202 House Rent Allowance			80,000		80,000
A0120K Special Judicial Allowance			658,000		658,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			32,000		32,000
A0122M Ad-hoc Relief Allowance - 2016			35,000		35,000
A0122Y Ad-hoc Relief Allowance - 2017			61,000		44,000
A0123G Ad-hoc Relief Allowance - 2018			61,000		44,000
A0123P Ad-hoc Relief Allowance - 2019					71,000
A0122S Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>59,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
002 Gazetted			40,000	40,000	48,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>1,650,000</u></b>	<b><u>1,579,000</u></b>	<b><u>1,723,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0029 TEHSIL QAZI HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,499,000</u></b>	<b><u>2,506,000</u></b>	<b><u>2,676,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>858,000</u></b>	<b><u>858,000</u></b>	<b><u>990,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>519,000</u></b>
T010 Tehsil Qazi	BPS-17	1	491,000		519,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>471,000</u></b>
J016 Junior Clerk	BPS-11	1	252,000		294,000
N004 Naib Qasid	BPS-02	1	115,000		177,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,641,000</u></b>	<b><u>1,648,000</u></b>	<b><u>1,686,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,641,000</u></b>	<b><u>1,648,000</u></b>	<b><u>1,686,000</u></b>
A01202 House Rent Allowance			137,000		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			574,000		602,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			76,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017			129,000		99,000
A0123G Ad-hoc Relief Allowance - 2018			129,000		99,000
A0123P Ad-hoc Relief Allowance - 2019					73,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,559,000</u></b>	<b><u>2,566,000</u></b>	<b><u>2,747,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0030 TEHSIL QAZI ABBASPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,211,000</u></b>	<b><u>2,115,000</u></b>	<b><u>2,215,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>767,000</u></b>	<b><u>767,000</u></b>	<b><u>767,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>571,000</u></b>
T010 Tehsil Qazi	BPS-17	1	1	571,000	571,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
N004 Naib Qasid	BPS-02	1	1	196,000	196,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,444,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,448,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,444,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,448,000</u></b>
A01202 House Rent Allowance			104,000		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			657,000		657,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			50,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			62,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			99,000		77,000
A0123G Ad-hoc Relief Allowance - 2018			99,000		77,000
A0123P Ad-hoc Relief Allowance - 2019					48,000
A0122S Utility Allowance			96,000		96,000
A01248 Judicial Allowance			192,000		192,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,271,000</u></b>	<b><u>2,175,000</u></b>	<b><u>2,286,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0031 TEHSIL QAZI THORAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,028,000</b>	<b>2,241,000</b>	<b>3,076,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,231,000</b>	<b>1,031,000</b>	<b>1,259,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>629,000</b>	<b>429,000</b>	<b>657,000</b>
T010 Tehsil Qazi BPS-17	1	1	629,000		657,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>602,000</b>	<b>602,000</b>	<b>602,000</b>
J016 Junior Clerk BPS-11	1	1	404,000		404,000
N004 Naib Qasid BPS-02	1	1	198,000		198,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,797,000</b>	<b>1,210,000</b>	<b>1,817,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,797,000</b>	<b>1,210,000</b>	<b>1,817,000</b>
A01202 House Rent Allowance			137,000		137,000
A01203 Conveyance Allowance			57,000		60,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			657,000		671,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			62,000		62,000
A0122Y Ad-hoc Relief Allowance - 2017			171,000		126,000
A0123G Ad-hoc Relief Allowance - 2018			171,000		126,000
A0123P Ad-hoc Relief Allowance - 2019					93,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>50,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>40,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>40,000</b>	<b>60,000</b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000		12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>3,088,000</b>	<b>2,291,000</b>	<b>3,147,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0014 DISTRICT QAZI SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,123,000</u></b>	<b><u>5,387,000</u></b>	<b><u>5,999,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,221,000</u></b>	<b><u>2,220,000</u></b>	<b><u>2,611,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,405,000</u></b>	<b><u>1,405,000</u></b>	<b><u>1,775,000</u></b>
D111 District Qazi	BPS-20	1	1	1,405,000	1,775,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>816,000</u></b>	<b><u>815,000</u></b>	<b><u>836,000</u></b>
J016 Junior Clerk	BPS-11	1	1	421,000	432,000
D128 Driver	BPS-04	1	1	214,000	219,000
N004 Naib Qasid	BPS-02	1	1	181,000	185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,902,000</u></b>	<b><u>3,167,000</u></b>	<b><u>3,388,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,902,000</u></b>	<b><u>3,167,000</u></b>	<b><u>3,388,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			256,000		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			1,002,000		1,460,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			110,000		110,000
A0122M Ad-hoc Relief Allowance - 2016			170,000		170,000
A0122Y Ad-hoc Relief Allowance - 2017			333,000		261,000
A0123G Ad-hoc Relief Allowance - 2018			333,000		261,000
A0123P Ad-hoc Relief Allowance - 2019					172,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			228,000		228,000
A01248 Judicial Allowance			360,000		360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>259,000</u></b>	<b><u>240,000</u></b>	<b><u>290,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>48,000</u></b>	<b><u>17,000</u></b>
A03303 Electricity			16,000	47,000	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>169,000</u></b>	<b><u>248,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>25,000</u></b>	<b><u>90,000</u></b>
002 Gazetted			55,000	12,000	66,000
003 Non-Gazetted			20,000	13,000	24,000
A03807 POL			144,000	144,000	158,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			4,000	4,000	6,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>153,000</u></b>	<b><u>203,000</u></b>	<b><u>153,000</u></b>
A13001 Transport			153,000	203,000	153,000
<b>GRAND TOTAL</b>			<b><u>5,535,000</u></b>	<b><u>5,830,000</u></b>	<b><u>6,442,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0234 SENIOR TEHSIL QAZI PALLANDRI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,296,000</u></b>	<b><u>3,258,000</u></b>	<b><u>3,320,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,239,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,288,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>791,000</u></b>
S073 Senior Tehsil Qazi BPS-18	1	1	756,000		791,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>497,000</u></b>
J016 Junior Clerk BPS-11	1	1	368,000		379,000
N004 Naib Qasid BPS-01	1	1	115,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,057,000</u></b>	<b><u>2,019,000</u></b>	<b><u>2,032,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,057,000</u></b>	<b><u>2,019,000</u></b>	<b><u>2,032,000</u></b>
A01202 House Rent Allowance			137,000		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			811,000		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			186,000		129,000
A0123G Ad-hoc Relief Allowance - 2018			186,000		129,000
A0123P Ad-hoc Relief Allowance - 2019					89,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>3,356,000</u></b>	<b><u>3,318,000</u></b>	<b><u>3,391,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0015 TEHSIL QAZI SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,160,000</u></b>	<b><u>1,614,000</u></b>	<b><u>3,114,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,276,000</u></b>	<b><u>576,000</u></b>	<b><u>1,276,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>961,000</u></b>	<b><u>261,000</u></b>	<b><u>961,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	961,000		961,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
J016 Junior Clerk BPS-11	1	1	189,000		189,000
N004 Naib Qasid BPS-03	1	1	126,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,884,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,838,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,884,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,838,000</u></b>
A01202 House Rent Allowance			137,000		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			618,000		618,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			100,000		100,000
A0122Y Ad-hoc Relief Allowance - 2017			191,000		128,000
A0123G Ad-hoc Relief Allowance - 2018			191,000		128,000
A0123P Ad-hoc Relief Allowance - 2019					80,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>3,220,000</u></b>	<b><u>1,674,000</u></b>	<b><u>3,185,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0016 TEHSIL QAZI TARARKHAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,267,000</u></b>	<b><u>2,341,000</u></b>	<b><u>2,341,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>851,000</u></b>	<b><u>851,000</u></b>	<b><u>851,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>599,000</u></b>	<b><u>599,000</u></b>
T010 Tehsil Qazi	BPS-17	1	599,000		599,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>
J016 Junior Clerk	BPS-11	1	252,000		252,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,416,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,490,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,416,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,490,000</u></b>
A01202 House Rent Allowance			70,000		113,000
A01203 Conveyance Allowance			34,000		34,000
A0120K Special Judicial Allowance			588,000		616,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			50,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			68,000		68,000
A0122Y Ad-hoc Relief Allowance - 2017			111,000		85,000
A0123G Ad-hoc Relief Allowance - 2018			111,000		85,000
A0123P Ad-hoc Relief Allowance - 2019					55,000
A0122S Utility Allowance			108,000		108,000
A01248 Judicial Allowance			216,000		216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,327,000</u></b>	<b><u>2,401,000</u></b>	<b><u>2,412,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0265 TEHSIL QAZI BALOCH SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,895,000</u></b>	<b><u>2,913,000</u></b>	<b><u>2,913,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,124,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,124,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	756,000		756,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>368,000</u></b>
J016 Junior Clerk BPS-11	1	1	368,000		368,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,771,000</u></b>	<b><u>1,789,000</u></b>	<b><u>1,789,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,771,000</u></b>	<b><u>1,789,000</u></b>	<b><u>1,789,000</u></b>
A01202 House Rent Allowance			137,000		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		616,000
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			216,000		112,000
A0123G Ad-hoc Relief Allowance - 2018			216,000		112,000
A0123P Ad-hoc Relief Allowance - 2019					75,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,955,000</u></b>	<b><u>2,973,000</u></b>	<b><u>2,984,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KJ0020 DISTRICT QAZI KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,776,000</u></b>	<b><u>5,494,000</u></b>	<b><u>6,023,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,231,000</u></b>	<b><u>2,231,000</u></b>	<b><u>2,491,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,565,000</u></b>	<b><u>1,565,000</u></b>	<b><u>1,811,000</u></b>
D111 District Qazi	BPS-20	1	1	1,565,000	1,811,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>666,000</u></b>	<b><u>666,000</u></b>	<b><u>680,000</u></b>
J016 Junior Clerk	BPS-11	1	1	358,000	368,000
D128 Driver	BPS-04	1	1	127,000	127,000
N004 Naib Qasid	BPS-02	1	1	181,000	185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,545,000</u></b>	<b><u>3,263,000</u></b>	<b><u>3,532,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,545,000</u></b>	<b><u>3,263,000</u></b>	<b><u>3,532,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			273,000		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			1,622,000		1,622,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			110,000		110,000
A0122M Ad-hoc Relief Allowance - 2016			173,000		173,000
A0122Y Ad-hoc Relief Allowance - 2017			335,000		249,000
A0123G Ad-hoc Relief Allowance - 2018			335,000		249,000
A0123P Ad-hoc Relief Allowance - 2019					159,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			228,000		228,000
A01248 Judicial Allowance			360,000		360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>281,000</u></b>	<b><u>300,000</u></b>	<b><u>312,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03303 Electricity			16,000	16,000	16,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>219,000</u></b>	<b><u>238,000</u></b>	<b><u>248,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>75,000</u></b>	<b><u>94,000</u></b>	<b><u>90,000</u></b>
002	Gazetted		55,000	74,000	66,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		144,000	144,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>19,000</u></b>
A03901	Stationery		4,000	4,000	6,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A13001	Transport		153,000	153,000	153,000
<b>GRAND TOTAL</b>			<b><u>6,210,000</u></b>	<b><u>5,947,000</u></b>	<b><u>6,488,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0540 ADDITIONAL DISTRICT QAZI KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,226,000</u></b>	<b><u>3,143,000</u></b>	<b><u>3,388,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,028,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,064,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,028,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,064,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,028,000		1,064,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,198,000</u></b>	<b><u>2,115,000</u></b>	<b><u>2,324,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,198,000</u></b>	<b><u>2,115,000</u></b>	<b><u>2,324,000</u></b>
A01202 House Rent Allowance			159,000		160,000
A0120K Special Judicial Allowance			1,231,000		1,331,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			56,000		56,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017			154,000		106,000
A0123G Ad-hoc Relief Allowance - 2018			154,000		106,000
A0123P Ad-hoc Relief Allowance - 2019					121,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			96,000		96,000
A01248 Judicial Allowance			168,000		168,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>54,000</u></b>	<b><u>50,000</u></b>	<b><u>64,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
002 Gazetted			40,000	40,000	48,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,280,000</u></b>	<b><u>3,193,000</u></b>	<b><u>3,452,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0021 ADDITIONAL DISTRICT QAZI SEHNSA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,080,000</u></b>	<b><u>4,210,000</u></b>	<b><u>4,378,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,566,000</u></b>	<b><u>1,566,000</u></b>	<b><u>1,620,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>989,000</u></b>	<b><u>989,000</u></b>	<b><u>1,028,000</u></b>
A017 Additional District Qazi	BPS-19	1	989,000		1,028,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>577,000</u></b>	<b><u>577,000</u></b>	<b><u>592,000</u></b>
J016 Junior Clerk	BPS-11	1	400,000		411,000
N004 Naib Qasid	BPS-02	1	177,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,514,000</u></b>	<b><u>2,644,000</u></b>	<b><u>2,758,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,514,000</u></b>	<b><u>2,644,000</u></b>	<b><u>2,758,000</u></b>
A01202 House Rent Allowance			217,000		227,000
A01203 Conveyance Allowance			128,000		128,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			925,000		1,194,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			120,000		120,000
A0122Y Ad-hoc Relief Allowance - 2017			235,000		162,000
A0123G Ad-hoc Relief Allowance - 2018			235,000		162,000
A0123P Ad-hoc Relief Allowance - 2019					111,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>76,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>4,144,000</u></b>	<b><u>4,274,000</u></b>	<b><u>4,454,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KJ0022 SENIOR TEHSIL QAZI KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,280,000</u></b>	<b><u>2,539,000</u></b>	<b><u>3,257,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,182,000</u></b>	<b><u>982,000</u></b>	<b><u>1,195,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>825,000</u></b>	<b><u>625,000</u></b>	<b><u>825,000</u></b>
S073 Senior Tehsil Qazi	BPS-18	1	825,000		825,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>357,000</u></b>	<b><u>357,000</u></b>	<b><u>370,000</u></b>
J016 Junior Clerk	BPS-11	1	242,000		252,000
N004 Naib Qasid	BPS-01	1	115,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,098,000</u></b>	<b><u>1,557,000</u></b>	<b><u>2,062,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,098,000</u></b>	<b><u>1,557,000</u></b>	<b><u>2,062,000</u></b>
A01202 House Rent Allowance			164,000		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			846,000		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			177,000		120,000
A0123G Ad-hoc Relief Allowance - 2018			177,000		120,000
A0123P Ad-hoc Relief Allowance - 2019					78,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>3,340,000</u></b>	<b><u>2,599,000</u></b>	<b><u>3,328,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0023 TEHSIL QAZI KOTLI NO. 1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,934,000</u></b>	<b><u>2,706,000</u></b>	<b><u>2,919,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,089,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	551,000		551,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>	<b><u>538,000</u></b>
J016 Junior Clerk BPS-11	1	1	358,000		368,000
N004 Naib Qasid BPS-02	1	1	170,000		170,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,855,000</u></b>	<b><u>1,627,000</u></b>	<b><u>1,830,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,855,000</u></b>	<b><u>1,627,000</u></b>	<b><u>1,830,000</u></b>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			146,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			618,000		618,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			89,000		89,000
A0122Y Ad-hoc Relief Allowance - 2017			162,000		109,000
A0123G Ad-hoc Relief Allowance - 2018			162,000		109,000
A0123P Ad-hoc Relief Allowance - 2019					81,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,994,000</u></b>	<b><u>2,766,000</u></b>	<b><u>2,990,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0024 TEHSIL QAZI KOTLI NO.2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,955,000</u></b>	<b><u>1,327,000</u></b>	<b><u>2,028,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>737,000</u></b>	<b><u>437,000</u></b>	<b><u>737,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>737,000</u></b>	<b><u>437,000</u></b>	<b><u>737,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	737,000		737,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,218,000</u></b>	<b><u>890,000</u></b>	<b><u>1,291,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,218,000</u></b>	<b><u>890,000</u></b>	<b><u>1,291,000</u></b>
A01202 House Rent Allowance			80,000		80,000
A0120K Special Judicial Allowance			618,000		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			83,000		74,000
A0123G Ad-hoc Relief Allowance - 2018			83,000		74,000
A0123P Ad-hoc Relief Allowance - 2019					91,000
A0122S Utility Allowance			60,000		60,000
A01248 Judicial Allowance			144,000		144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>59,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>0</u></b>	<b><u>48,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>40,000</u></b>	<b><u>0</u></b>	<b><u>48,000</u></b>
002 Gazetted			40,000		48,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,005,000</u></b>	<b><u>1,337,000</u></b>	<b><u>2,087,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0541 TEHSIL QAZI KHUIRATTA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,455,000</u></b>	<b><u>2,433,000</u></b>	<b><u>2,433,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>768,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>464,000</u></b>	<b><u>464,000</u></b>	<b><u>464,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	464,000		464,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
J016 Junior Clerk BPS-11	1	1	178,000		178,000
N004 Naib Qasid BPS-01	1	1	126,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,687,000</u></b>	<b><u>1,665,000</u></b>	<b><u>1,665,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,687,000</u></b>	<b><u>1,665,000</u></b>	<b><u>1,665,000</u></b>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			146,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			575,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			58,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017			115,000		77,000
A0123G Ad-hoc Relief Allowance - 2018			115,000		77,000
A0123P Ad-hoc Relief Allowance - 2019					54,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,515,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,504,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0542 TEHSIL QAZI CHARHOI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,455,000</u></b>	<b><u>2,433,000</u></b>	<b><u>2,464,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>798,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>464,000</u></b>	<b><u>464,000</u></b>	<b><u>494,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	464,000		494,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
J016 Junior Clerk BPS-11	1	1	178,000		178,000
N004 Naib Qasid BPS-01	1	1	126,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,687,000</u></b>	<b><u>1,665,000</u></b>	<b><u>1,666,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,687,000</u></b>	<b><u>1,665,000</u></b>	<b><u>1,666,000</u></b>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			146,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			575,000		575,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			58,000		58,000
A0122Y Ad-hoc Relief Allowance - 2017			115,000		77,000
A0123G Ad-hoc Relief Allowance - 2018			115,000		77,000
A0123P Ad-hoc Relief Allowance - 2019					55,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,515,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,535,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0025 TEHSIL QAZI SEHNSA KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,854,000</u></b>	<b><u>2,673,000</u></b>	<b><u>2,841,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,009,000</u></b>	<b><u>957,000</u></b>	<b><u>1,022,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>602,000</u></b>	<b><u>550,000</u></b>	<b><u>602,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	602,000		602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>407,000</u></b>	<b><u>407,000</u></b>	<b><u>420,000</u></b>
J016 Junior Clerk BPS-11	1	1	221,000		231,000
N004 Naib Qasid BPS-02	1	1	186,000		189,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,845,000</u></b>	<b><u>1,716,000</u></b>	<b><u>1,819,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,845,000</u></b>	<b><u>1,716,000</u></b>	<b><u>1,819,000</u></b>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			146,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			644,000		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			151,000		102,000
A0123G Ad-hoc Relief Allowance - 2018			151,000		102,000
A0123P Ad-hoc Relief Allowance - 2019					72,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,914,000</u></b>	<b><u>2,733,000</u></b>	<b><u>2,912,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0026 TEHSIL QAZI NAKYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,719,000</u></b>	<b><u>2,706,000</u></b>	<b><u>2,772,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>986,000</u></b>	<b><u>937,000</u></b>	<b><u>1,000,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>550,000</u></b>	<b><u>599,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	599,000		599,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>387,000</u></b>	<b><u>387,000</u></b>	<b><u>401,000</u></b>
J016 Junior Clerk BPS-11	1	1	178,000		188,000
N004 Naib Qasid BPS-02	1	1	209,000		213,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,733,000</u></b>	<b><u>1,769,000</u></b>	<b><u>1,772,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,733,000</u></b>	<b><u>1,769,000</u></b>	<b><u>1,772,000</u></b>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			146,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			575,000		600,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			76,000		76,000
A0122Y Ad-hoc Relief Allowance - 2017			128,000		100,000
A0123G Ad-hoc Relief Allowance - 2018			128,000		100,000
A0123P Ad-hoc Relief Allowance - 2019					70,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,779,000</u></b>	<b><u>2,766,000</u></b>	<b><u>2,843,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031101</b>	<b>COURTS/JUSTICE</b>				
<b><u>MJ0016</u></b>	<b><u>DISTRICT QAZI MIRPUR</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>5,399,000</u></b>	<b><u>5,867,000</u></b>	<b><u>6,092,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,026,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,295,000</u></b>
<b>D111</b>	District Qazi	BPS-20	1	1	1,295,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>731,000</u></b>
<b>J016</b>	Junior Clerk	BPS-11	1	1	389,000
<b>D128</b>	Driver	BPS-04	1	1	226,000
<b>N004</b>	Naib Qasid	BPS-02	1	1	116,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,373,000</u></b>	<b><u>3,565,000</u></b>	<b><u>3,590,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,373,000</u></b>	<b><u>3,565,000</u></b>	<b><u>3,590,000</u></b>
<b>A01201</b>	Senior Post Allowance		15,000		15,000
<b>A01202</b>	House Rent Allowance		302,000		302,000
<b>A01203</b>	Conveyance Allowance		101,000		101,000
<b>A01207</b>	Washing Allowance		2,000		2,000
<b>A01208</b>	Dress Allowance		2,000		2,000
<b>A0120K</b>	Special Judicial Allowance		1,487,000		1,650,000
<b>A01217</b>	Medical Allowance		110,000		110,000
<b>A0122M</b>	Ad-hoc Relief Allowance - 2016		151,000		151,000
<b>A0122Y</b>	Ad-hoc Relief Allowance - 2017		304,000		250,000
<b>A0123G</b>	Ad-hoc Relief Allowance - 2018		304,000		250,000
<b>A0123P</b>	Ad-hoc Relief Allowance - 2019				162,000
<b>A01224</b>	Entertainment Allowance		7,000		7,000
<b>A0122S</b>	Utility Allowance		228,000		228,000
<b>A01248</b>	Judicial Allowance		360,000		360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>259,000</u></b>	<b><u>254,000</u></b>	<b><u>290,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>6,000</u></b>
<b>A03201</b>	Postage & Telegraph		1,000	1,000	1,000
<b>A03202</b>	Telephone & Trunk Call		5,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
<b>A03303</b>	Electricity		16,000	16,000	16,000
<b>A03304</b>	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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>248,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			144,000	144,000	158,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			4,000	4,000	6,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A13001 Transport			153,000	153,000	153,000
<b>GRAND TOTAL</b>			<b><u>5,811,000</u></b>	<b><u>6,274,000</u></b>	<b><u>6,535,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,231,000</u></b>	<b><u>4,085,000</u></b>	<b><u>4,236,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,436,000</u></b>	<b><u>1,436,000</u></b>	<b><u>1,477,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>952,000</u></b>	<b><u>952,000</u></b>	<b><u>989,000</u></b>
A017 Additional District Qazi	BPS-19	1	1	952,000	989,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>484,000</u></b>	<b><u>484,000</u></b>	<b><u>488,000</u></b>
J016 Junior Clerk	BPS-11	1	1	358,000	358,000
N004 Naib Qasid	BPS-01	1	1	126,000	130,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,795,000</u></b>	<b><u>2,649,000</u></b>	<b><u>2,759,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,795,000</u></b>	<b><u>2,649,000</u></b>	<b><u>2,759,000</u></b>
A01202 House Rent Allowance			202,000		202,000
A01203 Conveyance Allowance			128,000		128,000
A0120K Special Judicial Allowance			1,193,000		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			215,000		148,000
A0123G Ad-hoc Relief Allowance - 2018			215,000		148,000
A0123P Ad-hoc Relief Allowance - 2019					98,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			192,000		192,000
A01248 Judicial Allowance			360,000		360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>76,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>4,295,000</u></b>	<b><u>4,149,000</u></b>	<b><u>4,312,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0017 ADDITIONAL DISTRICT QAZI DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,519,000</u></b>	<b><u>3,783,000</u></b>	<b><u>3,834,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,227,000</u></b>	<b><u>1,257,000</u></b>	<b><u>1,298,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>915,000</u></b>	<b><u>915,000</u></b>	<b><u>953,000</u></b>
A017 Additional District Qazi	BPS-19	1	1	915,000	953,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>312,000</u></b>	<b><u>342,000</u></b>	<b><u>345,000</u></b>
J016 Junior Clerk	BPS-11	1	1	189,000	222,000
N004 Naib Qasid	BPS-02	1	1	123,000	123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,292,000</u></b>	<b><u>2,526,000</u></b>	<b><u>2,536,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,292,000</u></b>	<b><u>2,526,000</u></b>	<b><u>2,536,000</u></b>
A01202 House Rent Allowance			163,000		164,000
A01203 Conveyance Allowance			128,000		128,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			888,000		1,157,000
A0120M Car Allowance			84,000		84,000
A01217 Medical Allowance			92,000		92,000
A0122M Ad-hoc Relief Allowance - 2016			91,000		91,000
A0122Y Ad-hoc Relief Allowance - 2017			184,000		130,000
A0123G Ad-hoc Relief Allowance - 2018			184,000		130,000
A0123P Ad-hoc Relief Allowance - 2019					82,000
A01224 Entertainment Allowance			6,000		6,000
A0122S Utility Allowance			180,000		180,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>76,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03901 Stationery			3,000	3,000	5,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,583,000</u></b>	<b><u>3,847,000</u></b>	<b><u>3,910,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MJ0018 SENIOR TEHSIL QAZI MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,081,000</u></b>	<b><u>3,250,000</u></b>	<b><u>3,345,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,088,000</u></b>	<b><u>1,225,000</u></b>	<b><u>1,306,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>722,000</u></b>	<b><u>722,000</u></b>	<b><u>756,000</u></b>
S073 Senior Tehsil Qazi BPS-18	1	1	722,000		756,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>366,000</u></b>	<b><u>503,000</u></b>	<b><u>550,000</u></b>
J016 Junior Clerk BPS-11	1	1	189,000		369,000
N004 Naib Qasid BPS-02	1	1	177,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,993,000</u></b>	<b><u>2,025,000</u></b>	<b><u>2,039,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,993,000</u></b>	<b><u>2,025,000</u></b>	<b><u>2,039,000</u></b>
A01202 House Rent Allowance			164,000		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			794,000		811,000
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			163,000		131,000
A0123G Ad-hoc Relief Allowance - 2018			163,000		131,000
A0123P Ad-hoc Relief Allowance - 2019					93,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>3,141,000</u></b>	<b><u>3,310,000</u></b>	<b><u>3,416,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0019 TEHSIL QAZI MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,775,000</u></b>	<b><u>2,761,000</u></b>	<b><u>2,800,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>972,000</u></b>	<b><u>972,000</u></b>	<b><u>1,003,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>547,000</u></b>	<b><u>547,000</u></b>	<b><u>574,000</u></b>
T010 Tehsil Qazi	BPS-17	1	547,000		574,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>429,000</u></b>
J016 Junior Clerk	BPS-11	1	252,000		252,000
N004 Naib Qasid	BPS-02	1	173,000		177,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,803,000</u></b>	<b><u>1,789,000</u></b>	<b><u>1,797,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,803,000</u></b>	<b><u>1,789,000</u></b>	<b><u>1,797,000</u></b>
A01202 House Rent Allowance			139,000		139,000
A01203 Conveyance Allowance			146,000		146,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			616,000		630,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			70,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			146,000		100,000
A0123G Ad-hoc Relief Allowance - 2018			146,000		100,000
A0123P Ad-hoc Relief Allowance - 2019					72,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,835,000</u></b>	<b><u>2,821,000</u></b>	<b><u>2,871,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0437 TEHSIL QAZI MIRPUR COURT NO.2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,679,000</u></b>	<b><u>2,554,000</u></b>	<b><u>2,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>912,000</u></b>	<b><u>912,000</u></b>	<b><u>944,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>519,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	491,000		519,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>421,000</u></b>	<b><u>421,000</u></b>	<b><u>425,000</u></b>
J016 Junior Clerk BPS-11	1	1	252,000		252,000
N004 Naib Qasid BPS-01	1	1	169,000		173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,767,000</u></b>	<b><u>1,642,000</u></b>	<b><u>1,749,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,767,000</u></b>	<b><u>1,642,000</u></b>	<b><u>1,749,000</u></b>
A01202 House Rent Allowance			129,000		129,000
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			641,000		641,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			137,000		94,000
A0123G Ad-hoc Relief Allowance - 2018			137,000		94,000
A0123P Ad-hoc Relief Allowance - 2019					68,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,739,000</u></b>	<b><u>2,614,000</u></b>	<b><u>2,764,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0020 TEHSIL QAZI DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,770,000</u></b>	<b><u>2,547,000</u></b>	<b><u>2,782,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,095,000</u></b>	<b><u>960,000</u></b>	<b><u>1,095,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>510,000</u></b>	<b><u>599,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	599,000		599,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>496,000</u></b>	<b><u>450,000</u></b>	<b><u>496,000</u></b>
J016 Junior Clerk BPS-11	1	1	252,000		252,000
N004 Naib Qasid BPS-02	1	1	244,000		244,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,675,000</u></b>	<b><u>1,587,000</u></b>	<b><u>1,687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,675,000</u></b>	<b><u>1,587,000</u></b>	<b><u>1,687,000</u></b>
A01202 House Rent Allowance			139,000		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			575,000		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			144,000		110,000
A0123G Ad-hoc Relief Allowance - 2018			144,000		110,000
A0123P Ad-hoc Relief Allowance - 2019					80,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,830,000</u></b>	<b><u>2,607,000</u></b>	<b><u>2,853,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>BB0012 DISTRICT QAZI BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,575,000</u></b>	<b><u>6,183,000</u></b>	<b><u>6,522,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,674,000</u></b>	<b><u>2,574,000</u></b>	<b><u>2,704,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,836,000</u></b>	<b><u>1,736,000</u></b>	<b><u>1,836,000</u></b>
D111 District Qazi BPS-20	1	1	1,836,000		1,836,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>838,000</u></b>	<b><u>838,000</u></b>	<b><u>868,000</u></b>
J016 Junior Clerk BPS-11	1	1	400,000		411,000
D128 Driver BPS-04	1	1	223,000		237,000
N004 Naib Qasid BPS-02	1	1	215,000		220,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,901,000</u></b>	<b><u>3,609,000</u></b>	<b><u>3,818,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,901,000</u></b>	<b><u>3,609,000</u></b>	<b><u>3,818,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			280,000		280,000
A01203 Conveyance Allowance			90,000		90,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120K Special Judicial Allowance			1,757,000		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			401,000		270,000
A0123G Ad-hoc Relief Allowance - 2018			401,000		270,000
A0123P Ad-hoc Relief Allowance - 2019					179,000
A01224 Entertainment Allowance			7,000		7,000
A0122S Utility Allowance			216,000		216,000
A01248 Judicial Allowance			336,000		336,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>212,000</u></b>	<b><u>249,000</u></b>	<b><u>239,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>189,000</u></b>	<b><u>226,000</u></b>	<b><u>214,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>61,000</u></b>	<b><u>78,000</u></b>	<b><u>73,000</u></b>
002 Gazetted			51,000	68,000	61,000
003 Non-Gazetted			10,000	10,000	12,000
A03807 POL			128,000	148,000	141,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			4,000	4,000	6,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>139,000</u></b>	<b><u>176,000</u></b>	<b><u>139,000</u></b>
A13001 Transport			139,000	176,000	139,000
<b>GRAND TOTAL</b>			<b><u>6,926,000</u></b>	<b><u>6,608,000</u></b>	<b><u>6,900,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0013 SENIOR TEHSIL QAZI BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,601,000</b>	<b>3,559,000</b>	<b>3,617,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,474,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>860,000</b>	<b>860,000</b>	<b>894,000</b>
S073 Senior Tehsil Qazi	BPS-18	1	1	860,000	894,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>565,000</b>	<b>565,000</b>	<b>580,000</b>
J016 Junior Clerk	BPS-11	1	1	316,000	326,000
N004 Naib Qasid	BPS-01	1	1	249,000	254,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,176,000</b>	<b>2,134,000</b>	<b>2,143,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,176,000</b>	<b>2,134,000</b>	<b>2,143,000</b>
A01202 House Rent Allowance			146,000		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			863,000		863,000
A0120M Car Allowance			72,000		72,000
A01217 Medical Allowance			65,000		65,000
A0122M Ad-hoc Relief Allowance - 2016			109,000		109,000
A0122Y Ad-hoc Relief Allowance - 2017			214,000		146,000
A0123G Ad-hoc Relief Allowance - 2018			214,000		146,000
A0123P Ad-hoc Relief Allowance - 2019					103,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			288,000		288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>80,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>70,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>70,000</b>	<b>60,000</b>
002 Gazetted			40,000	60,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>3,661,000</b>	<b>3,639,000</b>	<b>3,688,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0014 TEHSIL QAZI BARNALA BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,673,000</b>	<b>2,921,000</b>	<b>2,959,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,026,000</b>	<b>1,188,000</b>	<b>1,219,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>602,000</b>	<b>764,000</b>	<b>795,000</b>
T010 Tehsil Qazi BPS-17	1	1	602,000		795,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>424,000</b>	<b>424,000</b>	<b>424,000</b>
J016 Junior Clerk BPS-11	1	1	245,000		245,000
N004 Naib Qasid BPS-01	1	1	179,000		179,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,647,000</b>	<b>1,733,000</b>	<b>1,740,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,647,000</b>	<b>1,733,000</b>	<b>1,740,000</b>
A01202 House Rent Allowance			92,000		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			575,000		642,000
A0120M Car Allowance			60,000		60,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			82,000		82,000
A0122Y Ad-hoc Relief Allowance - 2017			150,000		122,000
A0123G Ad-hoc Relief Allowance - 2018			150,000		122,000
A0123P Ad-hoc Relief Allowance - 2019					82,000
A0122S Utility Allowance			144,000		144,000
A01248 Judicial Allowance			264,000		264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>60,000</b>	<b>60,000</b>	<b>71,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
<b>A03805 Travelling Allowance</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			10,000	10,000	12,000
<b>A039 TOTAL GENERAL</b>			<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b>2,733,000</b>	<b>2,981,000</b>	<b>3,030,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0015 TEHSIL QAZI SAMMANI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,243,000</u></b>	<b><u>2,635,000</u></b>	<b><u>2,636,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>727,000</u></b>	<b><u>1,057,000</u></b>	<b><u>1,058,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>464,000</u></b>	<b><u>794,000</u></b>	<b><u>795,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	464,000		795,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>
J016 Junior Clerk BPS-11	1	1	263,000		263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,516,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,578,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,516,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,578,000</u></b>
A01202 House Rent Allowance			75,000		75,000
A01203 Conveyance Allowance			94,000		94,000
A0120K Special Judicial Allowance			644,000		644,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			50,000		50,000
A0122M Ad-hoc Relief Allowance - 2016			53,000		53,000
A0122Y Ad-hoc Relief Allowance - 2017			108,000		106,000
A0123G Ad-hoc Relief Allowance - 2018			108,000		106,000
A0123P Ad-hoc Relief Allowance - 2019					66,000
A0122S Utility Allowance			108,000		108,000
A01248 Judicial Allowance			216,000		216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>71,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>60,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>60,000</u></b>
002 Gazetted			40,000	30,000	48,000
003 Non-Gazetted			10,000		12,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03901 Stationery			2,000	2,000	3,000
A03970 Others			3,000	3,000	3,000
<b>GRAND TOTAL</b>			<b><u>2,303,000</u></b>	<b><u>2,675,000</u></b>	<b><u>2,707,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY JUSTICE</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>1,572,672,000</u></b>	<b><u>1,534,090,000</u></b>	<b><u>1,610,004,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1,490</u></b>	<b><u>1,535</u></b>	<b><u>645,789,000</u></b>	<b><u>615,241,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>	<b><u>488</u></b>	<b><u>512</u></b>	<b><u>449,658,000</u></b>	<b><u>422,086,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>1002</u></b>	<b><u>1023</u></b>	<b><u>196,131,000</u></b>	<b><u>193,155,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>926,883,000</u></b>	<b><u>918,849,000</u></b>	<b><u>951,866,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>921,026,000</u></b>	<b><u>910,536,000</u></b>	<b><u>944,140,000</u></b>
A01201	Senior Post Allowance		877,000	-	882,000
A01202	House Rent Allowance		80,331,000	-	81,009,000
A01203	Conveyance Allowance		39,085,000	-	38,924,000
A01207	Washing Allowance		774,000	-	781,000
A01208	Dress Allowance		647,000	-	666,000
A0120K	Special Judicial Allowance		335,601,000	-	355,089,000
A0120M	Car Allowance		10,745,000	-	10,731,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,122,000	-	7,666,000
A01211	Hill Allowance (Personal Allowance)		494,000	-	459,000
A01216	Qualification Allowance		92,000	-	92,000
A01217	Medical Allowance		43,275,000	-	44,221,000
A01224	Entertainment Allowance		654,000	-	1,465,000
A01226	Computer Allowance		72,000	-	72,000
A01228	Orderly Allowance		1,176,000	-	1,176,000
A0122M	Ad-hoc Relief Allowance - 2016		35,972,000	-	35,495,000
A0122S	Utility Allowance		69,316,000	-	72,241,000
A0122Y	Ad-hoc Relief Allowance - 2017		71,247,000	-	49,685,000
A0123G	Ad-hoc Relief Allowance - 2018		71,247,000	-	49,685,000
A0123P	Ad-hoc Relief Allowance - 2019		0	-	34,206,000
A0122N	Special Conveyance Allowance for Disabled Employees		24,000	-	48,000
A01233	Unattractive Area Allowance (Karnah Allow.)		390,000	-	330,000
A01238	Charge Allowance		0	-	198,000
A01239	Special Allowance		259,000	-	210,000
A0120Q	Fixed Daily Allowance		230,000	-	233,000
A01247	Ehtasab Allowance		240,000	-	240,000
A01248	Judicial Allowance		138,426,000	-	142,606,000
A01252	Non-Practicing Allowance		14,880,000	-	14,880,000
A01266	Disturbance Allowance		350,000	-	350,000
A01282	Session Allowance		500,000	-	500,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>5,857,000</u></b>	<b><u>8,313,000</u></b>	<b><u>7,726,000</u></b>
A01271 Overtime Allowance			1,650,000	1,650,000	1,650,000
A01277 Contingent Paid Staff			4,207,000	6,663,000	6,076,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>123,211,000</u></b>	<b><u>139,299,000</u></b>	<b><u>140,354,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,994,000</u></b>	<b><u>6,829,000</u></b>	<b><u>7,210,000</u></b>
A03201 Postage & Telegraph			796,000	1,099,000	849,000
<b>A03202 Telephone &amp; Trunk Calls</b>			<b><u>6,198,000</u></b>	<b><u>5,730,000</u></b>	<b><u>6,361,000</u></b>
001 Telephone & Trunk Call			4,646,000	4,178,000	4,654,000
003 Retired Judges			1,552,000	1,552,000	1,707,000
<b>A033 TOTAL UTILITIES</b>			<b><u>23,185,000</u></b>	<b><u>20,074,000</u></b>	<b><u>23,188,000</u></b>
<b>A03301 Gas</b>			<b><u>3,923,000</u></b>	<b><u>3,223,000</u></b>	<b><u>3,923,000</u></b>
001 Gas			1,580,000	1,680,000	1,580,000
002 Gas for Retired Judges			2,343,000	1,543,000	2,343,000
<b>A03302 Water</b>			<b><u>1,050,000</u></b>	<b><u>948,000</u></b>	<b><u>1,050,000</u></b>
001 Water			798,000	826,000	948,000
003 Water for Retired Judges			252,000	122,000	102,000
<b>A03303 Electricity</b>			<b><u>17,747,000</u></b>	<b><u>15,418,000</u></b>	<b><u>17,747,000</u></b>
001 Electricity			13,851,000	11,522,000	13,851,000
002 Electricity for Retired Judges			3,896,000	3,896,000	3,896,000
A03304 Hot & Cold Weather Charges			265,000	285,000	268,000
A03305 POL for Generator			200,000	200,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,174,000</u></b>	<b><u>9,158,000</u></b>	<b><u>7,975,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			3,174,000	4,158,000	2,975,000
A03403 Rent for Residential Buildings			0	5,000,000	5,000,000
<b>A031 TOTAL FEES</b>			<b><u>15,040,000</u></b>	<b><u>15,100,000</u></b>	<b><u>16,660,000</u></b>
<b>A03102 Legal Fees</b>			<b><u>15,040,000</u></b>	<b><u>15,100,000</u></b>	<b><u>16,660,000</u></b>
001 Legal Fees			10,000,000	10,000,000	10,000,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>56,510,000</u></b>	<b><u>61,985,000</u></b>	<b><u>64,491,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>26,073,000</u></b>	<b><u>26,747,000</u></b>	<b><u>31,038,000</u></b>
002 Gazetted			18,439,000	19,265,000	22,030,000
003 Non-Gazetted			6,634,000	5,991,000	7,808,000
007 Officers under Training			1,000,000	1,491,000	1,200,000
<b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>			<b><u>30,437,000</u></b>	<b><u>35,238,000</u></b>	<b><u>33,453,000</u></b>
001 POL			25,197,000	29,898,000	27,689,000
007 Retired Judges			5,240,000	5,340,000	5,764,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>18,308,000</u></b>	<b><u>26,153,000</u></b>	<b><u>20,830,000</u></b>
A03901 Stationery			5,005,000	5,980,000	7,527,000
A03902 Printing & Publication			2,105,000	3,689,000	2,105,000
A03903 Judicial Conference			700,000	100,000	700,000
A03905 Newspapers, Periodicals and Books			2,736,000	3,089,000	2,736,000
A03906 Uniform & Liveries			1,058,000	756,000	1,058,000
A03963 Dietary Charges under trial Prisoners			312,000	250,000	312,000
<b>A03970 Others</b>			<b><u>6,392,000</u></b>	<b><u>12,289,000</u></b>	<b><u>6,392,000</u></b>
001 Others			1,383,000	4,039,000	1,383,000
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			5,009,000	8,250,000	5,009,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>490,000</u></b>	<b><u>1,440,000</u></b>	<b><u>490,000</u></b>
A06301 Entertainment Charges			490,000	1,440,000	490,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>3,600,000</u></b>	<b><u>5,000,000</u></b>
A09601 Machinery/Equipment			0	1,490,000	5,000,000
A09701 Purchase of Furniture & Fixture			300,000	2,110,000	0
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>21,827,000</u></b>	<b><u>21,571,000</u></b>	<b><u>24,152,000</u></b>
A13001 Transport			20,925,000	20,479,000	20,925,000
A13101 Machinery/Equipment		(Including I.T Equipment)	892,000	1,082,000	3,217,000
A13201 Furniture			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>1,718,500,000</u></b>	<b><u>1,700,000,000</u></b>	<b><u>1,780,000,000</u></b>



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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	34,051,000	38,714,000	42,629,000
MZ0079	CENTRAL POLICE OFFICE	201,428,000	229,047,000	209,872,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	13,194,000	13,563,000	14,280,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION	127,953,000	129,213,000	151,815,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	39,209,000	37,267,000	41,279,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	22,276,000	24,153,000	25,300,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	292,255,000	298,715,000	313,884,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	533,787,000	502,212,000	556,965,000
NM0014	DISTRICT POLICE NEELUM	147,042,000	151,492,000	154,889,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	116,616,000	119,888,000	131,874,000
PO0032	POLICE RANGE OFFICE POONCH	19,256,000	22,623,000	22,300,000
BG0027	DISTRICT POLICE BAGH	235,867,000	228,842,000	264,530,000
HV0314	DISTRICT POLICE HAVELI	121,693,000	124,262,000	142,171,000
PO0033	DISTRICT POLICE RAWALAKOT	350,374,000	334,563,000	353,585,000
SJ0017	DISTRICT POLICE SUDHNOTI	168,252,000	167,793,000	175,628,000
MJ0021	POLICE RANGE OFFICE MIRPUR	38,905,000	40,977,000	42,097,000
MJ0022	DISTRICT POLICE MIRPUR	330,288,000	332,936,000	356,369,000
KJ0027	DISTRICT POLICE KOTLI	382,487,000	359,296,000	416,036,000
BB0016	DISTRICT POLICE BHIMBER	195,591,000	199,473,000	215,032,000
MZ0085	CRIME BRANCH POLICE	51,852,000	52,216,000	54,958,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY	19,023,000	20,978,000	20,787,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	73,247,000	72,022,000	84,472,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE	9,795,000	11,851,000	10,523,000
MZ0088	RESERVE POLICE	1,545,704,000	1,376,681,000	1,729,442,000
MZ0089	RANGERS POLICE	884,931,000	783,102,000	987,494,000
MZ0090	POLICE TRAINING SCHOOL	38,724,000	40,121,000	41,789,000
<b>TOTAL</b>		<b>5,993,800,000</b>	<b>5,712,000,000</b>	<b>6,560,000,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT / ADMINISTRATION</b>					
<b><u>MZ0078 HOME SECRETARIAT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>28,982,000</u></b>	<b><u>31,300,000</u></b>	<b><u>36,998,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>35</u></b>	<b><u>36</u></b>	<b><u>16,105,000</u></b>	<b><u>15,249,000</u></b>	<b><u>16,180,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>18</u></b>	<b><u>11,711,000</u></b>	<b><u>10,948,000</u></b>	<b><u>11,744,000</u></b>
A022 Additional Secretary	BPS-19	1	2	851,000	2,190,000
D059 Deputy Secretary	BPS-18	2	2	1,707,000	1,817,000
S027 Section Officer	BPS-17	3	3	2,273,000	2,152,000
O014 OSD	BPS-17	1	1	818,000	380,000
P055 Private Secretary	BPS-17	1	1	846,000	877,000
S129 Superintendent	BPS-17	2	2	1,238,000	1,373,000
A053 Assistant	BPS-16	4	4	2,393,000	1,434,000
P013 Personal Assistant	BPS-16	1	1	730,000	510,000
S062 Senior Scale Stenographer	BPS-16	2	2	840,000	965,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	28,000
A01105 Qualification Pay				5,000	13,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>4,394,000</u></b>	<b><u>4,301,000</u></b>	<b><u>4,436,000</u></b>
S026 Section Clerk	BPS-14	2	2	549,000	490,000
S102 Stenographer	BPS-14	3	3	767,000	806,000
M002 Machine Operator	BPS-05	1	1	313,000	319,000
D003 Dak Runner	BPS-04	1	1	271,000	276,000
D128 Driver	BPS-04	1	1	333,000	339,000
N004 Naib Qasid	BPS-02	10	10	2,161,000	2,206,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,877,000</u></b>	<b><u>16,051,000</u></b>	<b><u>20,818,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,845,000</u></b>	<b><u>16,019,000</u></b>	<b><u>20,786,000</u></b>
A01202 House Rent Allowance				1,703,000	1,945,000
A01203 Conveyance Allowance				1,244,000	1,242,000
A01207 Washing Allowance				20,000	20,000
A01208 Dress Allowance				20,000	20,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,764,000	4,390,000
A01211 Hill Allowance (Personal Allowance)				45,000	34,000
A01216 Qualification Allowance				78,000	18,000
A01217 Medical Allowance				763,000	765,000
A0122M Ad-hoc Relief Allowance - 2016				1,120,000	1,137,000
A0122Y Ad-hoc Relief Allowance - 2017				2,255,000	1,618,000
A0123G Ad-hoc Relief Allowance - 2018				2,255,000	1,618,000
A0123P Ad-hoc Relief Allowance - 2019					2,159,000
A0122S Utility Allowance				1,572,000	5,808,000
A01224 Entertainment Allowance				6,000	12,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			1,000	1,000	1,000
A01272 Night Duty Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,139,000</u></b>	<b><u>5,894,000</u></b>	<b><u>4,701,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
001 Legal Fees			950,000	950,000	950,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>245,000</u></b>	<b><u>490,000</u></b>	<b><u>320,000</u></b>
A03201 Postage & Telegraph			45,000	215,000	100,000
A03202 Telephone & Trunk Call			200,000	275,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,150,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,430,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>450,000</u></b>	<b><u>600,000</u></b>	<b><u>580,000</u></b>
002 Gazetted			300,000	400,000	400,000
003 Non-Gazetted			150,000	200,000	180,000
A03807 POL			700,000	1,150,000	850,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,789,000</u></b>	<b><u>2,699,000</u></b>	<b><u>1,996,000</u></b>
A03901 Stationery			300,000	850,000	500,000
A03902 Printing & Publication			40,000	80,000	40,000
A03905 Newspapers, Periodicals and Books			23,000	43,000	30,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03914 Secret Service Expenditure</b>			<b><u>1,300,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,300,000</u></b>
003 Home Minister			700,000	700,000	700,000
004 Home Secretary			600,000	850,000	600,000
A03970 Others			124,000	174,000	124,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>30,000</u></b>	<b><u>200,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainment Charges			30,000	200,000	30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>900,000</u></b>	<b><u>1,320,000</u></b>	<b><u>900,000</u></b>
A13001 Transport			800,000	1,100,000	800,000
A13101 Machinery/Equipment			100,000	220,000	100,000
<b>GRAND TOTAL</b>			<b><u>34,051,000</u></b>	<b><u>38,714,000</u></b>	<b><u>42,629,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0079</u> CENTRAL POLICE OFFICE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>104,718,000</u></b>	<b><u>105,477,000</u></b>	<b><u>111,146,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>152</u></b>	<b><u>151</u></b>	<b><u>50,279,000</u></b>	<b><u>49,566,000</u></b>	<b><u>52,235,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>14,755,000</u></b>	<b><u>13,604,000</u></b>	<b><u>15,561,000</u></b>
I014 Inspector General Police	BPS-21	1	1	Lent Officer	
A186 Additional Inspector General Police	BPS-21	1	1	1,851,000	2,091,000
D053 Deputy Inspector General Police	BPS-20	1	1	1,668,000	1,181,000
A192 Assistant Inspector General (General)	BPS-19	1	1	861,000	928,000
A193 Assistant Inspector General (Legal)	BPS-18	1	1	887,000	916,000
D026 Deputy Director	BPS-18	1	1	961,000	664,000
P053 Principal Staff Officer	BPS-17	1	1	847,000	651,000
A138 Assistant Superintendent Police	BPS-17	4	4	1,734,000	2,672,000
D064 Deputy Superintendent Police	BPS-17	1	1	633,000	651,000
A075 Assistant Director	BPS-17	1	1	1,038,000	779,000
A222 Assistant Director (Personnel)	BPS-17	1	1	519,000	780,000
S099 Staff Officer	BPS-17		1		327,000
B030 Budget Officer	BPS-16	1	1	583,000	601,000
A133 Assistant Staff Officer	BPS-16	1		309,000	
H004 Head Clerk	BPS-16	4	4	1,856,000	2,239,000
I011 Inspector	BPS-16	1	1	601,000	674,000
A01102 Personal Pay				407,000	407,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>131</u></b>	<b><u>130</u></b>	<b><u>35,524,000</u></b>	<b><u>35,962,000</u></b>
R005 Reader	BPS-14	1	1	315,000	357,000
S102 Stenographer	BPS-14	1	1	497,000	525,000
S042 Senior Clerk	BPS-14	6	6	2,197,000	2,176,000
G003 Garage Supervisor	BPS-11	1	1	388,000	399,000
J016 Junior Clerk	BPS-11	5	5	1,161,000	1,182,000
A135 Assistant Sub Inspector	BPS-11	2	2	764,000	798,000
H006 Head Constable	BPS-09	4	4	1,333,000	1,379,000
C075 Commandos	BPS-07	50	50	16,648,000	17,136,000
H007 Head Constable Driver	BPS-07	10	10	2,989,000	3,077,000
C090 Constable	BPS-07	12	11	2,563,000	2,695,000
C092 Constable Driver	BPS-05	8	8	1,477,000	1,638,000
N004 Naib Qasid	BPS-02	6	6	1,216,000	1,237,000
F019 Follower	BPS-02	25	25	3,976,000	4,075,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>54,439,000</u></b>	<b><u>55,911,000</u></b>	<b><u>58,911,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>54,439,000</u></b>	<b><u>55,911,000</u></b>	<b><u>58,911,000</u></b>
A01201 Senior Post Allowance			31,000		31,000
A01202 House Rent Allowance			5,410,000		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		227,000
A01210 Risk Allowance			3,938,000		3,938,000
A01211 Hill Allowance (Personal Allowance)			226,000		226,000
A01217 Medical Allowance			2,976,000		2,976,000
A0122M Ad-hoc Relief Allowance - 2016			4,864,000		4,864,000
A0122S Utility Allowance			240,000		240,000
A0122Y Ad-hoc Relief Allowance - 2017			7,039,000		5,224,000
A0123G Ad-hoc Relief Allowance - 2018			7,039,000		5,224,000
A0123P Ad-hoc Relief Allowance - 2019					8,102,000
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>79,289,000</u></b>	<b><u>89,089,000</u></b>	<b><u>80,306,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>1,646,000</u></b>	<b><u>1,896,000</u></b>	<b><u>1,646,000</u></b>
A03201 Postage & Telegraph			146,000	146,000	146,000
A03202 Telephone & Trunk Call			1,500,000	1,750,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,810,000</u></b>	<b><u>2,810,000</u></b>	<b><u>1,010,000</u></b>
A03302 Water			300,000	300,000	
A03303 Electricity			2,500,000	2,500,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>0</u></b>
A03402 Rent for Office Buildings (Non Transferable)			133,000	133,000	
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>19,000,000</u></b>	<b><u>28,300,000</u></b>	<b><u>21,200,000</u></b>
A03801 Training Expenses (Non Transferable)			3,000,000	3,000,000	3,000,000
<b>A03805 Travelling Allowance</b>			<b><u>6,000,000</u></b>	<b><u>6,900,000</u></b>	<b><u>7,200,000</u></b>
002 Gazetted			3,000,000	3,000,000	3,600,000
003 Non-Gazetted			3,000,000	3,900,000	3,600,000
A03807 POL			10,000,000	18,400,000	11,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>55,700,000</u></b>	<b><u>55,950,000</u></b>	<b><u>56,450,000</u></b>
A03901 Stationery			1,500,000	1,500,000	2,250,000
A03902 Printing & Publication			650,000	650,000	650,000
A03905 Newspapers, Periodicals and Books			50,000	100,000	50,000
A03906 Uniform & Liveries (Non-Transferable)			50,000,000	50,000,000	50,000,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	2,000,000	2,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03914 Secret Service Expenditure			500,000	500,000	500,000
<b>A03970 Others</b>			<b>1,000,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
001 Others			1,000,000	1,200,000	1,000,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>2,018,000</u></b>	<b><u>3,518,000</u></b>	<b><u>2,018,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>988,000</u></b>	<b><u>2,488,000</u></b>	<b><u>988,000</u></b>
011 Rewards			388,000	888,000	388,000
012 Awards			600,000	1,600,000	600,000
<b>A06301 Entertainment &amp; Gifts</b>			<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>
001 Entertainment Charges			30,000	30,000	30,000
015 Delegations			1,000,000	1,000,000	1,000,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>6,803,000</u></b>	<b><u>1,002,000</u></b>
A09103 Land & Buildings - Office Buildings (Land Compensation)			1,000	1,000	1,000
A09601 Machinery & Equipment			1,000	5,801,000	1,000,000
A09701 Purchase of Furniture & Fixture			1,000	1,001,000	1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>15,400,000</u></b>	<b><u>24,160,000</u></b>	<b><u>15,400,000</u></b>
A13001 Transport			10,000,000	18,460,000	10,000,000
A13101 Machinery/Equipment			400,000	600,000	400,000
A13301 Buildings			5,000,000	5,100,000	5,000,000
<b>GRAND TOTAL</b>			<b><u>201,428,000</u></b>	<b><u>229,047,000</u></b>	<b><u>209,872,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032101</b>	<b>PROVINCIAL POLICE</b>					
<b>MZ0080</b>	<b><u>DEPUTY INSPECTOR GENERAL POLICE TRAFFIC</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>11,628,000</u></b>	<b><u>11,132,000</u></b>	<b><u>11,797,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,545,000</u></b>	<b><u>5,046,000</u></b>	<b><u>5,344,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1,451,000</u></b>	<b><u>848,000</u></b>	<b><u>985,000</u></b>	
D052	Deputy Inspector General (Traffic)	BPS-20	1	1	1,451,000	985,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>4,094,000</u></b>	<b><u>4,198,000</u></b>	<b><u>4,359,000</u></b>	
S042	Senior Clerk	BPS-14	1	1	358,000	371,000
S121	Sub Inspector	BPS-14	1	1	498,000	535,000
J016	Junior Clerk	BPS-11	1	1	355,000	366,000
H006	Head Constable	BPS-09	1	1	326,000	335,000
C090	Constable	BPS-07	10	10	2,209,000	2,404,000
C092	Constable Driver	BPS-05	1	1	216,000	216,000
N004	Naib Qasid	BPS-02	1	1	132,000	132,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,083,000</u></b>	<b><u>6,086,000</u></b>	<b><u>6,453,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,083,000</u></b>	<b><u>6,086,000</u></b>	<b><u>6,453,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				652,000	640,000
A01203	Conveyance Allowance				402,000	402,000
A01207	Washing Allowance				25,000	25,000
A01208	Dress Allowance				14,000	14,000
A01210	Risk Allowance				462,000	474,000
A01211	Hill Allowance (Personal Allowance)				5,000	7,000
A01216	Qualification Allowance					18,000
A01217	Medical Allowance				331,000	309,000
A0122M	Ad-hoc Relief Allowance - 2016				428,000	428,000
A0122Y	Ad-hoc Relief Allowance - 2017				776,000	534,000
A0123G	Ad-hoc Relief Allowance - 2018				776,000	534,000
A0123P	Ad-hoc Relief Allowance - 2019					859,000
A01224	Entertainment Allowance				7,000	6,000
A0120Q	Fixed Daily Allowance				1,955,000	1,954,000
A01260	Ration Allowance				162,000	161,000
A01261	Constabulary Allowance				73,000	73,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>981,000</u></b>	<b><u>1,529,000</u></b>	<b><u>1,573,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03302	Water		10,000	10,000	10,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>634,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,100,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>134,000</u></b>	<b><u>294,000</u></b>	<b><u>300,000</u></b>
002	Gazetted		92,000	172,000	200,000
003	Non-Gazetted		42,000	122,000	100,000
A03807	POL		500,000	888,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>229,000</u></b>	<b><u>229,000</u></b>	<b><u>355,000</u></b>
A03901	Stationery		100,000	100,000	150,000
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	150,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
011	Rewards		75,000	75,000	100,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601	Machinery & Equipment		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>500,000</u></b>	<b><u>817,000</u></b>	<b><u>800,000</u></b>
A13001	Transport		500,000	817,000	800,000
<b>GRAND TOTAL</b>			<b><u>13,194,000</u></b>	<b><u>13,563,000</u></b>	<b><u>14,280,000</u></b>



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KC21009  
**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0081 ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>122,745,000</u></b>	<b><u>120,895,000</u></b>	<b><u>131,317,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>201</u></b>	<b><u>201</u></b>	<b><u>57,791,000</u></b>	<b><u>57,248,000</u></b>	<b><u>59,946,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,452,000</u></b>	<b><u>4,395,000</u></b>	<b><u>4,550,000</u></b>
A112 Assistant Inspector General Police	BPS-18	1	1	994,000	1,028,000
D064 Deputy Superintendent Police	BPS-17	1	1	709,000	737,000
H004 Head Clerk	BPS-16	2	2	1,129,000	1,001,000
I011 Inspector	BPS-16	3	3	1,620,000	1,784,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>194</u></b>	<b><u>194</u></b>	<b><u>53,339,000</u></b>	<b><u>52,853,000</u></b>	<b><u>55,396,000</u></b>
S121 Sub Inspector	BPS-14	7	7	3,304,000	3,359,000
S042 Senior Clerk	BPS-14	1	1	358,000	277,000
J016 Junior Clerk	BPS-11	1	1	219,000	167,000
A135 Assistant Sub Inspector	BPS-11	8	8	3,256,000	3,328,000
H006 Head Constable	BPS-09	28	28	9,616,000	9,774,000
C090 Constable	BPS-07	140	140	35,117,000	36,888,000
C092 Constable Driver	BPS-05	2	2	396,000	432,000
N004 Naib Qasid	BPS-02	1	1	229,000	268,000
F019 Follower	BPS-02	6	6	844,000	903,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>64,954,000</u></b>	<b><u>63,647,000</u></b>	<b><u>71,371,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>64,954,000</u></b>	<b><u>63,647,000</u></b>	<b><u>71,371,000</u></b>
A01202 House Rent Allowance			5,842,000		5,842,000
A01203 Conveyance Allowance			4,765,000		4,765,000
A01207 Washing Allowance			335,000		333,000
A01208 Dress Allowance			74,000		72,000
A01210 Risk Allowance			4,329,000		4,329,000
A01211 Hill Allowance (Personal Allowance)			247,000		223,000
A01217 Medical Allowance			3,714,000		3,982,000
A0120J ATS Allowance			3,000		40,000
A0122M Ad-hoc Relief Allowance - 2016			4,157,000		4,157,000
A0122Y Ad-hoc Relief Allowance - 2017			8,091,000		5,995,000
A0123G Ad-hoc Relief Allowance - 2018			8,091,000		5,995,000
A0123P Ad-hoc Relief Allowance - 2019					9,963,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000		580,000
A0120Q Fixed Daily Allowance			21,754,000		21,753,000
A01260 Ration Allowance			2,304,000		2,304,000
A01261 Constabulary Allowance			1,038,000		1,038,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,398,000</u></b>	<b><u>4,212,000</u></b>	<b><u>3,738,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>328,000</u></b>	<b><u>377,000</u></b>	<b><u>328,000</u></b>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		315,000	364,000	315,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>427,000</u></b>	<b><u>427,000</u></b>	<b><u>427,000</u></b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>33,000</u></b>	<b><u>59,000</u></b>	<b><u>33,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		33,000	59,000	33,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,970,000</u></b>	<b><u>2,709,000</u></b>	<b><u>2,260,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>925,000</u></b>	<b><u>925,000</u></b>	<b><u>1,110,000</u></b>
002	Gazetted		200,000	200,000	240,000
003	Non-Gazetted		725,000	725,000	870,000
A03807	POL		1,045,000	1,784,000	1,150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>690,000</u></b>
A03901	Stationery		100,000	100,000	150,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
<b>A03970</b>	<b>Others</b>		<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>425,000</u></b>
001	Others		350,000	350,000	350,000
063	Wireless License Frequency Fee		75,000	75,000	75,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
011	Rewards		30,000	30,000	30,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>50,000</u></b>	<b><u>741,000</u></b>	<b><u>15,000,000</u></b>
A09601	Machinery & Equipment		50,000	741,000	15,000,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,730,000</u></b>	<b><u>3,335,000</u></b>	<b><u>1,730,000</u></b>
A13001	Transport		1,230,000	1,309,000	1,230,000
A13101	Machinery/Equipment		500,000	2,026,000	500,000
<b>GRAND TOTAL</b>			<b><u>127,953,000</u></b>	<b><u>129,213,000</u></b>	<b><u>151,815,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0082 POLICE STAFF FOR EHTESAB BUREAU</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>39,209,000</u></b>	<b><u>37,267,000</u></b>	<b><u>41,279,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>16,565,000</u></b>	<b><u>15,565,000</u></b>	<b><u>17,188,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,497,000</u></b>	<b><u>4,497,000</u></b>	<b><u>5,751,000</u></b>
D064 Deputy Superintendent Police	BPS-17	2	2	1,364,000	1,482,000
P011 PDSP	BPS-17	1	1	765,000	792,000
I011 Inspector	BPS-16	6	6	3,368,000	3,477,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>11,068,000</u></b>	<b><u>11,068,000</u></b>	<b><u>11,437,000</u></b>
S121 Sub Inspector	BPS-14	2	2	912,000	940,000
A135 Assistant Sub Inspector	BPS-11	2	2	703,000	830,000
H006 Head Constable	BPS-09	11	11	3,807,000	3,883,000
C090 Constable	BPS-07	20	20	4,135,000	4,238,000
F019 Follower	BPS-01	9	9	1,511,000	1,546,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,644,000</u></b>	<b><u>21,702,000</u></b>	<b><u>24,091,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,644,000</u></b>	<b><u>21,702,000</u></b>	<b><u>24,091,000</u></b>
A01202 House Rent Allowance			1,752,000		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			2,319,000		1,720,000
A0123G Ad-hoc Relief Allowance - 2018			2,319,000		1,720,000
A0123P Ad-hoc Relief Allowance - 2019					2,645,000
A01236 Deputation Allowance			3,287,000		3,287,000
A0120Q Fixed Daily Allowance			5,962,000		5,962,000
A01247 Ehtasab Allowance			804,000		804,000
A01260 Ration Allowance			436,000		436,000
A01261 Constabulary Allowance			189,000		189,000
<b>GRAND TOTAL</b>			<b><u>39,209,000</u></b>	<b><u>37,267,000</u></b>	<b><u>41,279,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0083 POLICE RANGE OFFICE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>18,887,000</u></b>	<b><u>18,474,000</u></b>	<b><u>21,700,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>8,850,000</u></b>	<b><u>9,009,000</u></b>	<b><u>10,303,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,076,000</u></b>	<b><u>3,521,000</u></b>	<b><u>4,318,000</u></b>
D053 Deputy Inspector General Police	BPS-20	1	1	1,310,000	1,343,000
A075 Assistant Director	BPS-17	1	1	654,000	682,000
I011 Inspector	BPS-16	1	1	364,000	400,000
H004 Head Clerk	BPS-16	2	2	1,038,000	1,164,000
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	729,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>4,774,000</u></b>	<b><u>5,488,000</u></b>	<b><u>5,985,000</u></b>
S121 Sub Inspector	BPS-14	1	1	484,000	512,000
S102 Stenographer	BPS-14	1	1	472,000	710,000
S042 Senior Clerk	BPS-14	2	2	715,000	884,000
J016 Junior Clerk	BPS-11	3	3	684,000	912,000
H006 Head Constable	BPS-09	1	1	370,000	374,000
C090 Constable	BPS-07	7	7	1,741,000	2,263,000
N004 Naib Qasid	BPS-01	2	2	308,000	330,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,037,000</u></b>	<b><u>9,465,000</u></b>	<b><u>11,397,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,037,000</u></b>	<b><u>9,465,000</u></b>	<b><u>11,397,000</u></b>
A01202 House Rent Allowance			962,000		1,006,000
A01203 Conveyance Allowance			768,000		772,000
A01207 Washing Allowance			16,000		22,000
A01208 Dress Allowance			29,000		29,000
A01210 Risk Allowance			1,432,000		1,478,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01217 Medical Allowance			459,000		492,000
A0122M Ad-hoc Relief Allowance - 2016			659,000		834,000
A0122Y Ad-hoc Relief Allowance - 2017			1,328,000		1,030,000
A01238 Charge Allowance					144,000
A0123G Ad-hoc Relief Allowance - 2018			1,328,000		1,030,000
A0123P Ad-hoc Relief Allowance - 2019					1,504,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,529,000</u></b>	<b><u>4,169,000</u></b>	<b><u>2,720,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201	Postage & Telegraph		42,000	42,000	42,000
A03202	Telephone & Trunk Call		158,000	158,000	158,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>339,000</u></b>	<b><u>339,000</u></b>	<b><u>339,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,205,000</u></b>	<b><u>2,115,000</u></b>	<b><u>1,346,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>205,000</u></b>	<b><u>315,000</u></b>	<b><u>246,000</u></b>
002	Gazetted		150,000	160,000	180,000
003	Non-Gazetted		55,000	155,000	66,000
A03807	POL		1,000,000	1,800,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>785,000</u></b>	<b><u>1,515,000</u></b>	<b><u>835,000</u></b>
A03901	Stationery		100,000	130,000	150,000
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		450,000	650,000	450,000
A03914	Secret Service Expenditure		100,000	600,000	100,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A09601	Machinery & Equipment		10,000	60,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>750,000</u></b>	<b><u>1,350,000</u></b>	<b><u>750,000</u></b>
A13001	Transport		700,000	1,250,000	700,000
A13101	Machinery/Equipment		50,000	100,000	50,000
<b>GRAND TOTAL</b>			<b><u>22,276,000</u></b>	<b><u>24,153,000</u></b>	<b><u>25,300,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0084</u> DISTRICT POLICE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>512,922,000</u></b>	<b><u>473,373,000</u></b>	<b><u>535,345,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>792</u></b>	<b><u>792</u></b>	<b><u>229,144,000</u></b>	<b><u>217,933,000</u></b>	<b><u>239,291,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>7,405,000</u></b>	<b><u>7,243,000</u></b>	<b><u>7,524,000</u></b>
S070 Senior Superintendent Police BPS-19	1	1	1,019,000		948,000
A025 Additional Superintendent Police BPS-18	1	1	856,000		891,000
P011 PDSP BPS-17	1	1	544,000		571,000
D064 Deputy Superintendent Police BPS-17	2	2	1,583,000		1,419,000
I011 Inspector BPS-16	5	5	2,311,000		2,493,000
H004 Head Clerk BPS-16	2	2	1,092,000		1,202,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>780</u></b>	<b><u>780</u></b>	<b><u>221,739,000</u></b>	<b><u>210,690,000</u></b>	<b><u>231,767,000</u></b>
S121 Sub Inspector BPS-14	21	21	8,395,000		8,466,000
S102 Stenographer BPS-14	1	1	512,000		526,000
S042 Senior Clerk BPS-14	1	1	344,000		357,000
J016 Junior Clerk BPS-11	3	3	658,000		859,000
A135 Assistant Sub Inspector BPS-11	19	19	6,393,000		7,183,000
H006 Head Constable BPS-09	79	79	26,345,000		26,774,000
H007 Head Constable Driver BPS-07	2	2	674,000		699,000
C090 Constable BPS-07	621	621	170,471,000		178,717,000
C092 Constable Driver BPS-05	11	11	3,175,000		3,319,000
N004 Naib Qasid BPS-02	2	2	511,000		521,000
F019 Follower BPS-02	20	20	4,261,000		4,346,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>283,778,000</u></b>	<b><u>255,440,000</u></b>	<b><u>296,054,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>283,778,000</u></b>	<b><u>255,440,000</u></b>	<b><u>296,054,000</u></b>
A01202 House Rent Allowance			14,415,000		21,882,000
A01203 Conveyance Allowance			13,638,000		19,030,000
A01207 Washing Allowance			1,386,000		1,395,000
A01208 Dress Allowance			146,000		146,000
A0120J ATS Allowance			377,000		235,000
A01210 Risk Allowance			33,129,000		33,122,000
A01211 Hill Allowance (Personal Allowance)			1,649,000		1,900,000
A01217 Medical Allowance			15,992,000		14,263,000
A0122M Ad-hoc Relief Allowance - 2016			19,144,000		18,171,000
A0122Y Ad-hoc Relief Allowance - 2017			32,080,000		23,929,000
A0123G Ad-hoc Relief Allowance - 2018			32,080,000		23,929,000
A0123P Ad-hoc Relief Allowance - 2019					40,303,000
A0120Q Fixed Daily Allowance			106,090,000		84,009,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		6,000		6,000
A01260	Ration Allowance		9,292,000		9,379,000
A01261	Constabulary Allowance		4,354,000		4,355,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>15,590,000</u></b>	<b><u>18,542,000</u></b>	<b><u>16,345,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>682,000</u></b>	<b><u>682,000</u></b>	<b><u>682,000</u></b>
A03201	Postage & Telegraph		32,000	32,000	32,000
A03202	Telephone & Trunk Call		650,000	650,000	650,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,677,000</u></b>	<b><u>4,677,000</u></b>	<b><u>4,677,000</u></b>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		4,617,000	4,617,000	4,617,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,621,000</u></b>	<b><u>1,621,000</u></b>	<b><u>1,621,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		1,621,000	1,621,000	1,621,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>5,776,000</u></b>	<b><u>8,728,000</u></b>	<b><u>6,431,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>776,000</u></b>	<b><u>951,000</u></b>	<b><u>931,000</u></b>
002	Gazetted		300,000	475,000	360,000
003	Non-Gazetted		476,000	476,000	571,000
A03807	POL		5,000,000	7,777,000	5,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,834,000</u></b>	<b><u>2,834,000</u></b>	<b><u>2,934,000</u></b>
A03901	Stationery		200,000	200,000	300,000
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
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
011	Rewards		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>5,225,000</u></b>	<b><u>10,247,000</u></b>	<b><u>5,225,000</u></b>
A13001	Transport		5,000,000	10,022,000	5,000,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>533,787,000</u></b>	<b><u>502,212,000</u></b>	<b><u>556,965,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0834 SUPERINTENDENT POLICE TRAFFIC</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>287,897,000</u></b>	<b><u>293,507,000</u></b>	<b><u>309,220,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>560</u></b>	<b><u>560</u></b>	<b><u>122,986,000</u></b>	<b><u>125,196,000</u></b>	<b><u>130,433,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,864,000</u></b>	<b><u>5,338,000</u></b>	<b><u>6,320,000</u></b>
S135 Superintendent Police	BPS-18	1	1	1,131,000	1,166,000
D064 Deputy Superintendent Police	BPS-17	1	1	672,000	930,000
I011 Inspector	BPS-16	8	8	4,061,000	4,224,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>550</u></b>	<b><u>550</u></b>	<b><u>117,122,000</u></b>	<b><u>119,858,000</u></b>	<b><u>124,113,000</u></b>
S102 Stenographer	BPS-14	1	1	207,000	217,000
S121 Sub Inspector	BPS-14	16	16	7,216,000	7,297,000
J016 Junior Clerk	BPS-11	1	1	355,000	366,000
A135 Assistant Sub Inspector	BPS-11	21	21	7,832,000	8,595,000
H006 Head Constable	BPS-09	30	30	9,172,000	9,739,000
C090 Constable	BPS-07	474	474	90,785,000	96,250,000
C092 Constable Driver	BPS-05	7	7	1,555,000	1,649,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>164,911,000</u></b>	<b><u>168,311,000</u></b>	<b><u>178,787,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>164,911,000</u></b>	<b><u>168,311,000</u></b>	<b><u>178,787,000</u></b>
A01202 House Rent Allowance			9,550,000		14,135,000
A01203 Conveyance Allowance			13,466,000		13,723,000
A01207 Washing Allowance			961,000		986,000
A01208 Dress Allowance			230,000		144,000
A0120J ATS Allowance			34,000		34,000
A01210 Risk Allowance			12,830,000		12,418,000
A01211 Hill Allowance (Personal Allowance)			300,000		878,000
A01217 Medical Allowance			10,352,000		10,109,000
A0122M Ad-hoc Relief Allowance - 2016			12,471,000		9,388,000
A0122Y Ad-hoc Relief Allowance - 2017			17,218,000		13,043,000
A0123G Ad-hoc Relief Allowance - 2018			17,218,000		13,043,000
A0123P Ad-hoc Relief Allowance - 2019					20,858,000
A0120Q Fixed Daily Allowance			60,346,000		60,082,000
A01260 Ration Allowance			6,793,000		6,825,000
A01261 Constabulary Allowance			3,142,000		3,121,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,543,000</u></b>	<b><u>3,293,000</u></b>	<b><u>2,834,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		75,000	75,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03302	Water		10,000	10,000	10,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,030,000</u></b>	<b><u>2,760,000</u></b>	<b><u>2,246,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>130,000</u></b>	<b><u>165,000</u></b>	<b><u>156,000</u></b>
002	Gazetted		80,000	115,000	96,000
003	Non-Gazetted		50,000	50,000	60,000
A03807	POL		1,900,000	2,595,000	2,090,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>420,000</u></b>	<b><u>440,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery		150,000	170,000	225,000
A03902	Printing & Publication		150,000	150,000	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
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>0</u></b>
A09601	Machinery & Equipment		15,000	15,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,700,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,730,000</u></b>
A13001	Transport		1,700,000	1,800,000	1,700,000
A13101	Machinery/Equipment				30,000
<b>GRAND TOTAL</b>			<b><u>292,255,000</u></b>	<b><u>298,715,000</u></b>	<b><u>313,884,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>NM0014 DISTRICT POLICE NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>141,179,000</u></b>	<b><u>139,018,000</u></b>	<b><u>148,748,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>248</u></b>	<b><u>248</u></b>	<b><u>64,212,000</u></b>	<b><u>64,042,000</u></b>	<b><u>66,232,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>5,583,000</u></b>	<b><u>5,704,000</u></b>	<b><u>6,016,000</u></b>
S135 Superintendent Police	BPS-18	1	1	856,000	994,000
P011 PDSP	BPS-17	1	1	709,000	489,000
D064 Deputy Superintendent Police	BPS-17	1	1	461,000	710,000
P069 Prosecuting Inspector	BPS-16	2	2	780,000	798,000
I011 Inspector	BPS-16	4	4	1,758,000	1,951,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,074,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>237</u></b>	<b><u>237</u></b>	<b><u>58,629,000</u></b>	<b><u>58,338,000</u></b>	<b><u>60,216,000</u></b>
S121 Sub Inspector	BPS-14	9	9	3,682,000	3,641,000
S102 Stenographer	BPS-14	1	1	316,000	358,000
S042 Senior Clerk	BPS-14	1	1	344,000	344,000
J016 Junior Clerk	BPS-11	2	2	482,000	512,000
A135 Assistant Sub Inspector	BPS-11	11	11	3,969,000	4,111,000
H006 Head Constable	BPS-09	25	25	7,655,000	7,658,000
H007 Head Constable Driver	BPS-07	1	1	304,000	357,000
C090 Constable	BPS-07	163	163	37,192,000	38,418,000
C092 Constable Driver	BPS-05	9	9	2,135,000	2,215,000
N004 Naib Qasid	BPS-02	3	3	512,000	518,000
F019 Follower	BPS-02	12	12	2,038,000	2,084,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>76,967,000</u></b>	<b><u>74,976,000</u></b>	<b><u>82,516,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>76,967,000</u></b>	<b><u>74,976,000</u></b>	<b><u>82,516,000</u></b>
A01202 House Rent Allowance			4,808,000		5,330,000
A01203 Conveyance Allowance			6,093,000		6,153,000
A01207 Washing Allowance			423,000		423,000
A01208 Dress Allowance			115,000		129,000
A0120J ATS Allowance			26,000		26,000
A01210 Risk Allowance			5,502,000		5,370,000
A01211 Hill Allowance (Personal Allowance)			209,000		202,000
A01217 Medical Allowance			4,515,000		4,521,000
A0122M Ad-hoc Relief Allowance - 2016			5,372,000		5,066,000
A0122Y Ad-hoc Relief Allowance - 2017			8,990,000		6,623,000
A0123G Ad-hoc Relief Allowance - 2018			8,990,000		6,623,000
A0123P Ad-hoc Relief Allowance - 2019					10,259,000
A01233 Unattractive Area Allowance (Karnah Allow)			930,000		780,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0120Q Fixed Daily Allowance			26,443,000		26,486,000
A01260 Ration Allowance			3,287,000		3,261,000
A01261 Constabulary Allowance			1,264,000		1,264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,528,000</u></b>	<b><u>7,832,000</u></b>	<b><u>4,806,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			250,000	250,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>256,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			200,000	256,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,300,000</u></b>	<b><u>5,548,000</u></b>	<b><u>2,560,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>399,000</u></b>	<b><u>360,000</u></b>
002 Gazetted			150,000	249,000	180,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 POL			2,000,000	5,149,000	2,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>768,000</u></b>
A03901 Stationery			35,000	35,000	53,000
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					
<b>A03970 Others</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
001 Others			150,000	150,000	150,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
011 Rewards			10,000	10,000	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,325,000</u></b>	<b><u>4,632,000</u></b>	<b><u>1,325,000</u></b>
A13001 Transport			1,100,000	4,007,000	1,100,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			200,000	600,000	200,000
<b>GRAND TOTAL</b>			<b><u>147,042,000</u></b>	<b><u>151,492,000</u></b>	<b><u>154,889,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>HT0006 DISTRICT POLICE JEHLUM VALLEY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>110,095,000</u></b>	<b><u>109,079,000</u></b>	<b><u>125,093,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>166</u></b>	<b><u>166</u></b>	<b><u>51,478,000</u></b>	<b><u>53,117,000</u></b>	<b><u>58,960,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,069,000</u></b>	<b><u>5,830,000</u></b>	<b><u>6,023,000</u></b>
S135 Superintendent Police	BPS-18	1	1	1,102,000	1,132,000
P011 PDSP	BPS-17	1	1	819,000	852,000
D064 Deputy Superintendent Police	BPS-17	1	1	819,000	852,000
I011 Inspector	BPS-16	3	3	1,165,000	1,912,000
H004 Head Clerk	BPS-16	2	2	1,164,000	1,275,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>158</u></b>	<b><u>158</u></b>	<b><u>46,409,000</u></b>	<b><u>47,287,000</u></b>	<b><u>52,937,000</u></b>
S121 Sub Inspector	BPS-14	3	3	1,368,000	1,410,000
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
D007 Data Entry Operator	BPS-12	1	1	329,000	358,000
J016 Junior Clerk	BPS-11	1	1	262,000	282,000
A135 Assistant Sub Inspector	BPS-11	7	7	2,492,000	3,015,000
H006 Head Constable	BPS-09	8	8	2,863,000	2,988,000
H007 Head Constable Driver	BPS-07	1	1	417,000	426,000
C090 Constable	BPS-07	122	122	35,592,000	41,182,000
C092 Constable Driver	BPS-05	4	4	888,000	1,025,000
N004 Naib Qasid	BPS-02	2	2	292,000	296,000
F019 Follower	BPS-02	8	8	1,548,000	1,583,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>58,617,000</u></b>	<b><u>55,962,000</u></b>	<b><u>66,133,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,617,000</u></b>	<b><u>55,962,000</u></b>	<b><u>66,133,000</u></b>
A01202 House Rent Allowance			3,415,000		3,428,000
A01203 Conveyance Allowance			4,012,000		4,089,000
A01207 Washing Allowance			263,000		263,000
A01208 Dress Allowance			86,000		86,000
A0120J ATS Allowance			48,000		45,000
A01210 Risk Allowance			7,022,000		7,531,000
A01211 Hill Allowance (Personal Allowance)			367,000		372,000
A01217 Medical Allowance			3,095,000		3,095,000
A0122M Ad-hoc Relief Allowance - 2016			4,067,000		4,092,000
A0122Y Ad-hoc Relief Allowance - 2017			7,249,000		5,896,000
A0123G Ad-hoc Relief Allowance - 2018			7,249,000		5,896,000
A0123P Ad-hoc Relief Allowance - 2019					9,222,000
A01226 Computer Allowance			9,000		9,000
A01233 Unattractive Area Allowance (Karnah Allow)			660,000		750,000
A0120Q Fixed Daily Allowance			17,426,000		17,717,000
A01260 Ration Allowance			2,395,000		2,394,000
A01261 Constabulary Allowance			1,254,000		1,248,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,326,000</u></b>	<b><u>7,597,000</u></b>	<b><u>5,586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>226,000</u></b>	<b><u>259,000</u></b>	<b><u>226,000</u></b>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		210,000	243,000	210,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,022,000</u></b>	<b><u>2,022,000</u></b>	<b><u>2,022,000</u></b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>411,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		400,000	411,000	400,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,800,000</u></b>	<b><u>3,997,000</u></b>	<b><u>2,010,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>300,000</u></b>	<b><u>306,000</u></b>	<b><u>360,000</u></b>
002	Gazetted		150,000	156,000	180,000
003	Non-Gazetted		150,000	150,000	180,000
A03807	POL		1,500,000	3,691,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>878,000</u></b>	<b><u>908,000</u></b>	<b><u>928,000</u></b>
A03901	Stationery		100,000	120,000	150,000
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		150,000	160,000	150,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
011	Rewards		20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,175,000</u></b>	<b><u>3,192,000</u></b>	<b><u>1,175,000</u></b>
A13001	Transport		1,000,000	3,015,000	1,000,000
A13101	Machinery/Equipment		25,000	27,000	25,000
A13301	Buildings		150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>116,616,000</u></b>	<b><u>119,888,000</u></b>	<b><u>131,874,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032101</b>	<b>PROVINCIAL POLICE</b>					
<b>PO0032</b>	<b><u>POLICE RANGE OFFICE POONCH</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>14,845,000</u></b>	<b><u>16,719,000</u></b>	<b><u>17,661,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7,169,000</u></b>	<b><u>8,461,000</u></b>	<b><u>8,721,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3,418,000</u></b>	<b><u>4,443,000</u></b>	<b><u>4,580,000</u></b>	
D053	Deputy Inspector General Police	BPS-20	1	1	948,000	1,830,000
A075	Assistant Director	BPS-17	1	1	612,000	765,000
S062	Senior Scale Stenographer	BPS-16	1	1	729,000	747,000
H004	Head Clerk	BPS-16	2	2	1,129,000	1,238,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>3,751,000</u></b>	<b><u>4,018,000</u></b>	<b><u>4,141,000</u></b>	
S042	Senior Clerk	BPS-14	1	1	273,000	367,000
S121	Sub Inspector	BPS-14	1	1	273,000	442,000
J016	Junior Clerk	BPS-11	2	2	482,000	481,000
A135	Assistant Sub Inspector	BPS-11	1	1	400,000	420,000
H006	Head Constable	BPS-09	1	1	355,000	374,000
H007	Head Constable Driver	BPS-07	1	1	304,000	320,000
C090	Constable	BPS-07	4	4	933,000	981,000
C092	Constable Driver	BPS-05	1	1	218,000	231,000
N004	Naib Qasid	BPS-01	1	1	221,000	225,000
F019	Follower	BPS-01	2	2	292,000	300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,676,000</u></b>	<b><u>8,258,000</u></b>	<b><u>8,940,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,676,000</u></b>	<b><u>8,258,000</u></b>	<b><u>8,940,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				806,000	847,000
A01203	Conveyance Allowance				627,000	637,000
A01207	Washing Allowance					14,000
A01208	Dress Allowance				16,000	20,000
A0120Q	Fixed Daily Allowance				2,406,000	2,406,000
A01210	Risk Allowance				616,000	647,000
A01211	Hill Allowance (Personal Allowance)				19,000	43,000
A01216	Qualification Allowance				18,000	36,000
A01217	Medical Allowance				437,000	482,000
A0122M	Ad-hoc Relief Allowance - 2016				547,000	633,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,004,000	872,000
A0123G	Ad-hoc Relief Allowance - 2018				1,004,000	872,000
A0123P	Ad-hoc Relief Allowance - 2019					1,254,000
A01224	Entertainment Allowance				6,000	7,000
A01260	Ration Allowance				112,000	112,000
A01261	Constabulary Allowance				43,000	43,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,294,000</u></b>	<b><u>4,337,000</u></b>	<b><u>3,522,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>195,000</u></b>	<b><u>245,000</u></b>	<b><u>195,000</u></b>
A03201	Postage & Telegraph		37,000	37,000	37,000
A03202	Telephone & Trunk Call		158,000	208,000	158,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>539,000</u></b>	<b><u>539,000</u></b>	<b><u>539,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		450,000	450,000	450,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,390,000</u></b>	<b><u>2,378,000</u></b>	<b><u>1,568,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>390,000</u></b>	<b><u>435,000</u></b>	<b><u>468,000</u></b>
002	Gazetted		150,000	195,000	180,000
003	Non-Gazetted		240,000	240,000	288,000
A03807	POL		1,000,000	1,943,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>720,000</u></b>	<b><u>725,000</u></b>	<b><u>770,000</u></b>
A03901	Stationery		100,000	105,000	150,000
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		450,000	450,000	450,000
A03914	Secret Service Expenditure		100,000	100,000	100,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011	Rewards		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>917,000</u></b>	<b><u>1,367,000</u></b>	<b><u>917,000</u></b>
A13001	Transport		800,000	1,250,000	800,000
A13101	Machinery/Equipment		117,000	117,000	117,000
<b>GRAND TOTAL</b>			<b><u>19,256,000</u></b>	<b><u>22,623,000</u></b>	<b><u>22,300,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b>BG0027 DISTRICT POLICE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>224,742,000</b>	<b>208,478,000</b>	<b>253,030,000</b>
<b>A011 TOTAL PAY</b>	<b>352</b>	<b>352</b>	<b>112,829,000</b>	<b>102,906,000</b>	<b>126,793,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b>7,429,000</b>	<b>7,281,000</b>	<b>6,695,000</b>
S135 Superintendent Police	BPS-18	1	1	984,000	890,000
D064 Deputy Superintendent Police	BPS-17	1	1	820,000	626,000
P011 PDSP	BPS-17	1	1	654,000	875,000
S062 Senior Scale Stenographer	BPS-16	1		729,000	
P069 Prosecuting Inspector	BPS-16	1	1	382,000	400,000
I011 Inspector	BPS-16	5	5	2,822,000	2,877,000
H004 Head Clerk	BPS-16	2	2	1,038,000	1,027,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>340</b>	<b>341</b>	<b>105,400,000</b>	<b>95,625,000</b>	<b>120,098,000</b>
S121 Sub Inspector	BPS-14	4	4	1,704,000	1,792,000
P072 Prosecuting Sub Inspector	BPS-14	4	4	1,704,000	1,792,000
S102 Stenographer	BPS-14		1		217,000
S042 Senior Clerk	BPS-14	1	1	330,000	358,000
J016 Junior Clerk	BPS-11	2	2	481,000	502,000
A135 Assistant Sub Inspector	BPS-11	9	9	2,765,000	3,264,000
H006 Head Constable	BPS-09	25	25	8,886,000	10,201,000
H007 Head Constable Driver	BPS-07	5	5	1,812,000	1,780,000
C090 Constable	BPS-07	265	265	81,128,000	93,520,000
C092 Constable Driver	BPS-05	13	13	3,944,000	4,022,000
N004 Naib Qasid	BPS-02	2	2	292,000	306,000
F019 Follower	BPS-02	10	10	2,354,000	2,344,000
<b>A012 TOTAL ALLOWANCES</b>			<b>111,913,000</b>	<b>105,572,000</b>	<b>126,237,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>111,913,000</b>	<b>105,572,000</b>	<b>126,237,000</b>
A01202 House Rent Allowance			6,913,000		7,074,000
A01203 Conveyance Allowance			8,635,000		8,681,000
A01207 Washing Allowance			603,000		606,000
A01208 Dress Allowance			390,000		158,000
A0120J ATS Allowance			47,000		97,000
A01210 Risk Allowance			14,806,000		15,577,000
A01211 Hill Allowance (Personal Allowance)			840,000		844,000
A01217 Medical Allowance			6,365,000		6,400,000
A0122M Ad-hoc Relief Allowance - 2016			9,140,000		9,624,000
A0122Y Ad-hoc Relief Allowance - 2017			15,796,000		12,679,000
A0123G Ad-hoc Relief Allowance - 2018			15,796,000		12,679,000
A0123P Ad-hoc Relief Allowance - 2019					19,216,000
A0120Q Fixed Daily Allowance			26,702,000		26,825,000
A01260 Ration Allowance			4,023,000		4,048,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01261 Constabulary Allowance			1,857,000		1,729,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,565,000</u></b>	<b><u>15,737,000</u></b>	<b><u>8,940,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>319,000</u></b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,022,000</u></b>	<b><u>3,022,000</u></b>	<b><u>3,022,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			3,000,000	3,000,000	3,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>2,111,000</u></b>	<b><u>1,000,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			1,000,000	2,111,000	1,000,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,873,000</u></b>	<b><u>8,934,000</u></b>	<b><u>3,198,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>448,000</u></b>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			223,000	223,000	268,000
A03807 POL			2,500,000	8,561,000	2,750,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,351,000</u></b>	<b><u>1,351,000</u></b>	<b><u>1,401,000</u></b>
A03901 Stationery			100,000	100,000	150,000
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
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
011 Rewards			40,000	40,000	40,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,520,000</u></b>	<b><u>4,587,000</u></b>	<b><u>2,520,000</u></b>
A13001 Transport			2,300,000	3,944,000	2,300,000
A13101 Machinery/Equipment			70,000	362,000	70,000
A13301 Buildings			150,000	281,000	150,000
<b>GRAND TOTAL</b>			<b><u>235,867,000</u></b>	<b><u>228,842,000</u></b>	<b><u>264,530,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>HV0314 DISTRICT POLICE HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>117,173,000</u></b>	<b><u>115,763,000</u></b>	<b><u>137,411,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>185</u></b>	<b><u>185</u></b>	<b><u>61,658,000</u></b>	<b><u>60,780,000</u></b>	<b><u>72,390,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>6,793,000</u></b>	<b><u>8,101,000</u></b>	<b><u>8,344,000</u></b>
S135 Superintendent Police	BPS-18	1	1	1,166,000	1,166,000
D064 Deputy Superintendent Police	BPS-17	1	1	766,000	930,000
P011 PDSP	BPS-17	1	1	654,000	930,000
P069 Prosecuting Inspector	BPS-16	2	2	1,206,000	1,585,000
I011 Inspector	BPS-16	3	3	1,809,000	2,295,000
H004 Head Clerk	BPS-16	2	2	1,192,000	1,438,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>175</u></b>	<b><u>175</u></b>	<b><u>54,865,000</u></b>	<b><u>52,679,000</u></b>	<b><u>64,046,000</u></b>
S121 Sub Inspector	BPS-14	7	7	4,096,000	4,630,000
S042 Senior Clerk	BPS-14	1	1	344,000	540,000
J016 Junior Clerk	BPS-11	1	1	209,000	378,000
A135 Assistant Sub Inspector	BPS-11	11	11	3,620,000	5,107,000
H006 Head Constable	BPS-09	16	16	5,799,000	6,499,000
H007 Head Constable Driver	BPS-07	1	1	361,000	408,000
C090 Constable	BPS-07	120	120	36,923,000	42,390,000
C092 Constable Driver	BPS-05	6	6	1,752,000	1,464,000
N004 Naib Qasid	BPS-02	3	3	517,000	700,000
F019 Follower	BPS-02	9	9	1,244,000	1,930,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>55,515,000</u></b>	<b><u>54,983,000</u></b>	<b><u>65,021,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>55,515,000</u></b>	<b><u>54,983,000</u></b>	<b><u>65,021,000</u></b>
A01202 House Rent Allowance			3,145,000		3,827,000
A01203 Conveyance Allowance			3,895,000		4,544,000
A01207 Washing Allowance			245,000		295,000
A01208 Dress Allowance			120,000		120,000
A0120J ATS Allowance			156,000		151,000
A01210 Risk Allowance			4,650,000		4,256,000
A01211 Hill Allowance (Personal Allowance)			404,000		278,000
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			8,632,000		7,239,000
A0123G Ad-hoc Relief Allowance - 2018			8,632,000		7,239,000
A0123P Ad-hoc Relief Allowance - 2019					11,389,000
A0120Q Fixed Daily Allowance			14,486,000		14,346,000
A01260 Ration Allowance			1,781,000		2,005,000
A01261 Constabulary Allowance			910,000		873,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,325,000</u></b>	<b><u>5,804,000</u></b>	<b><u>3,565,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>205,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>500,000</u></b>	<b><u>1,425,000</u></b>	<b><u>500,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		500,000	1,425,000	500,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,600,000</u></b>	<b><u>3,154,000</u></b>	<b><u>1,790,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>300,000</u></b>	<b><u>375,000</u></b>	<b><u>360,000</u></b>
002	Gazetted		150,000	225,000	180,000
003	Non-Gazetted		150,000	150,000	180,000
A03807	POL		1,300,000	2,779,000	1,430,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>798,000</u></b>	<b><u>798,000</u></b>	<b><u>848,000</u></b>
A03901	Stationery		100,000	100,000	150,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	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
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
011	Rewards		20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,175,000</u></b>	<b><u>2,675,000</u></b>	<b><u>1,175,000</u></b>
A13001	Transport		1,000,000	2,500,000	1,000,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>121,693,000</u></b>	<b><u>124,262,000</u></b>	<b><u>142,171,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>PO0033 DISTRICT POLICE RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>339,176,000</u></b>	<b><u>315,127,000</u></b>	<b><u>342,228,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>542</u></b>	<b><u>542</u></b>	<b><u>152,378,000</u></b>	<b><u>144,728,000</u></b>	<b><u>153,842,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>9,136,000</u></b>	<b><u>9,511,000</u></b>	<b><u>9,830,000</u></b>
S070 Senior Superintendent Police	BPS-19	1	1	979,000	1,097,000
D064 Deputy Superintendent Police	BPS-17	2	2	1,501,000	1,376,000
P011 PDSP	BPS-17	1	1	847,000	765,000
I011 Inspector	BPS-16	8	8	4,423,000	4,807,000
P069 Prosecuting Inspector	BPS-16	1	1	421,000	510,000
H004 Head Clerk	BPS-16	2	2	965,000	1,275,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>527</u></b>	<b><u>527</u></b>	<b><u>143,242,000</u></b>	<b><u>135,217,000</u></b>	<b><u>144,012,000</u></b>
S121 Sub Inspector	BPS-14	15	15	7,313,000	7,453,000
S102 Stenographer	BPS-14	1	1	540,000	540,000
S042 Senior Clerk	BPS-14	1	1	540,000	540,000
J016 Junior Clerk	BPS-11	4	4	1,200,000	1,469,000
A135 Assistant Sub Inspector	BPS-11	13	13	4,004,000	4,648,000
H006 Head Constable	BPS-09	49	49	12,582,000	17,731,000
H007 Head Constable Driver	BPS-07	1	1	341,000	287,000
C090 Constable	BPS-07	405	405	108,107,000	103,030,000
C092 Constable Driver	BPS-05	14	14	3,715,000	3,366,000
N004 Naib Qasid	BPS-01	1	1	224,000	195,000
F019 Follower	BPS-01	23	23	4,676,000	4,753,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>186,798,000</u></b>	<b><u>170,399,000</u></b>	<b><u>188,386,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>186,798,000</u></b>	<b><u>170,399,000</u></b>	<b><u>188,386,000</u></b>
A01202 House Rent Allowance			15,439,000		16,150,000
A01203 Conveyance Allowance			13,351,000		13,552,000
A01207 Washing Allowance			895,000		900,000
A01208 Dress Allowance			187,000		187,000
A0120J ATS Allowance			100,000		66,000
A01210 Risk Allowance			23,280,000		11,696,000
A01211 Hill Allowance (Personal Allowance)			1,279,000		1,226,000
A01217 Medical Allowance			10,153,000		9,848,000
A0122M Ad-hoc Relief Allowance - 2016			12,187,000		13,024,000
A0122Y Ad-hoc Relief Allowance - 2017			21,333,000		15,384,000
A0123G Ad-hoc Relief Allowance - 2018			21,333,000		15,384,000
A0123P Ad-hoc Relief Allowance - 2019					23,662,000
A0120Q Fixed Daily Allowance			58,205,000		58,252,000
A01260 Ration Allowance			6,191,000		6,190,000
A01261 Constabulary Allowance			2,865,000		2,865,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,683,000</u></b>	<b><u>13,768,000</u></b>	<b><u>8,842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>369,000</u></b>	<b><u>519,000</u></b>	<b><u>369,000</u></b>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		350,000	500,000	350,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,923,000</u></b>	<b><u>2,923,000</u></b>	<b><u>2,923,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		400,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,213,000</u></b>	<b><u>8,273,000</u></b>	<b><u>3,572,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>373,000</u></b>	<b><u>423,000</u></b>	<b><u>448,000</u></b>
002	Gazetted		150,000	200,000	180,000
003	Non-Gazetted		223,000	223,000	268,000
A03807	POL		2,840,000	7,850,000	3,124,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,778,000</u></b>	<b><u>1,903,000</u></b>	<b><u>1,828,000</u></b>
A03901	Stationery		100,000	200,000	150,000
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		363,000	388,000	363,000
A03953	Investigation Cost		1,175,000	1,175,000	1,175,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
011	Rewards		40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,475,000</u></b>	<b><u>5,628,000</u></b>	<b><u>2,475,000</u></b>
A13001	Transport		2,300,000	4,451,000	2,300,000
A13101	Machinery/Equipment		25,000	27,000	25,000
A13301	Buildings		150,000	1,150,000	150,000
<b>GRAND TOTAL</b>			<b><u>350,374,000</u></b>	<b><u>334,563,000</u></b>	<b><u>353,585,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032101</b>	<b>PROVINCIAL POLICE</b>					
<b>SJ0017</b>	<b><u>DISTRICT POLICE SUDHNOTI</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>161,283,000</u></b>	<b><u>158,919,000</u></b>	<b><u>168,322,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>74,630,000</u></b>	<b><u>74,830,000</u></b>	<b><u>76,783,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>5,865,000</u></b>	<b><u>5,554,000</u></b>	<b><u>5,754,000</u></b>	
S135	Superintendent Police	BPS-18	1	1	977,000	847,000
D064	Deputy Superintendent Police	BPS-17	1	1	833,000	861,000
P011	PDSP	BPS-17	1	1	778,000	806,000
I011	Inspector	BPS-16	4	4	2,294,000	2,148,000
H004	Head Clerk	BPS-16	2	2	983,000	1,092,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>276</u></b>	<b><u>276</u></b>	<b><u>68,765,000</u></b>	<b><u>69,276,000</u></b>
S121	Sub Inspector	BPS-14	6	6	2,427,000	2,615,000
S042	Senior Clerk	BPS-14	1	1	351,000	366,000
J016	Junior Clerk	BPS-11	2	2	460,000	481,000
A135	Assistant Sub Inspector	BPS-11	10	10	3,516,000	3,444,000
H006	Head Constable	BPS-09	21	21	6,615,000	6,810,000
H007	Head Constable Driver	BPS-07	2	2	703,000	717,000
C090	Constable	BPS-07	210	210	50,028,000	51,824,000
C092	Constable Driver	BPS-05	9	9	1,864,000	1,912,000
N004	Naib Qasid	BPS-01	2	2	422,000	435,000
F019	Follower	BPS-01	13	13	2,379,000	2,425,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>86,653,000</u></b>	<b><u>84,089,000</u></b>	<b><u>91,539,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>86,653,000</u></b>	<b><u>84,089,000</u></b>	<b><u>91,539,000</u></b>	
A01202	House Rent Allowance				6,059,000	5,219,000
A01203	Conveyance Allowance				6,832,000	6,832,000
A01207	Washing Allowance				488,000	488,000
A01208	Dress Allowance				104,000	104,000
A0120J	ATS Allowance				29,000	30,000
A01210	Risk Allowance				6,041,000	6,021,000
A01211	Hill Allowance (Personal Allowance)				144,000	144,000
A01217	Medical Allowance				5,191,000	5,178,000
A0122M	Ad-hoc Relief Allowance - 2016				5,748,000	5,789,000
A0122Y	Ad-hoc Relief Allowance - 2017				10,448,000	7,678,000
A0123G	Ad-hoc Relief Allowance - 2018				10,448,000	7,678,000
A0123P	Ad-hoc Relief Allowance - 2019					11,265,000
A0120Q	Fixed Daily Allowance				30,398,000	30,422,000
A01260	Ration Allowance				3,214,000	3,213,000
A01261	Constabulary Allowance				1,509,000	1,478,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,062,000</u></b>	<b><u>6,367,000</u></b>	<b><u>5,399,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>229,000</u></b>	<b><u>229,000</u></b>	<b><u>229,000</u></b>
A03201	Postage & Telegraph		19,000	19,000	19,000
A03202	Telephone & Trunk Call		210,000	210,000	210,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>927,000</u></b>	<b><u>927,000</u></b>	<b><u>927,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		220,000	220,000	220,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,552,000</u></b>	<b><u>3,757,000</u></b>	<b><u>2,839,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>380,000</u></b>
002	Gazetted		150,000	150,000	180,000
003	Non-Gazetted		167,000	167,000	200,000
A03807	POL		2,235,000	3,440,000	2,459,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,134,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,184,000</u></b>
A03901	Stationery		100,000	150,000	150,000
A03902	Printing & Publication		55,000	55,000	55,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		249,000	299,000	249,000
A03953	Investigation Cost		700,000	700,000	700,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
011	Rewards		32,000	32,000	32,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,875,000</u></b>	<b><u>2,475,000</u></b>	<b><u>1,875,000</u></b>
A13001	Transport		1,700,000	2,300,000	1,700,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13301	Buildings		150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>168,252,000</u></b>	<b><u>167,793,000</u></b>	<b><u>175,628,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MJ0021 POLICE RANGE OFFICE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>34,338,000</u></b>	<b><u>34,097,000</u></b>	<b><u>37,290,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>50</u></b>	<b><u>50</u></b>	<b><u>16,392,000</u></b>	<b><u>16,083,000</u></b>	<b><u>17,039,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,450,000</u></b>	<b><u>4,369,000</u></b>	<b><u>4,531,000</u></b>
D053 Deputy Inspector General Police	BPS-20	1	1	1,614,000	1,613,000
A075 Assistant Director	BPS-17	1	1	578,000	614,000
P069 Prosecuting Inspector	BPS-16	1	1	674,000	381,000
S062 Senior Scale Stenographer	BPS-16	1	1	747,000	728,000
I011 Inspector	BPS-16	1	1	364,000	600,000
H004 Head Clerk	BPS-16	1	1	473,000	564,000
A01102 Personal Pay					31,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>11,942,000</u></b>	<b><u>11,714,000</u></b>	<b><u>12,508,000</u></b>
S121 Sub Inspector	BPS-14	1	1	344,000	358,000
S102 Stenographer	BPS-14	1	1	677,000	484,000
S042 Senior Clerk	BPS-14	2	2	659,000	728,000
J016 Junior Clerk	BPS-11	2	2	439,000	460,000
A135 Assistant Sub Inspector	BPS-11	1	1	408,000	410,000
H006 Head Constable	BPS-09	3	3	994,000	1,067,000
H007 Head Constable Driver	BPS-07	2	2	662,000	710,000
C090 Constable	BPS-07	22	22	5,525,000	5,866,000
C092 Constable Driver	BPS-05	6	6	1,503,000	1,676,000
N004 Naib Qasid	BPS-02	2	2	365,000	376,000
F019 Follower	BPS-02	2	2	366,000	373,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,946,000</u></b>	<b><u>18,014,000</u></b>	<b><u>20,251,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,946,000</u></b>	<b><u>18,014,000</u></b>	<b><u>20,251,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,684,000		1,761,000
A01203 Conveyance Allowance			1,439,000		1,490,000
A01207 Washing Allowance			70,000		75,000
A01208 Dress Allowance			43,000		45,000
A0120J ATS Allowance			122,000		133,000
A0120Q Fixed Daily Allowance			5,680,000		5,909,000
A01210 Risk Allowance			1,252,000		1,299,000
A01211 Hill Allowance (Personal Allowance)			120,000		127,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			983,000		1,233,000
A0122M Ad-hoc Relief Allowance - 2016			1,267,000		1,356,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,295,000		1,701,000
A0123G Ad-hoc Relief Allowance - 2018			2,295,000		1,701,000
A0123P Ad-hoc Relief Allowance - 2019					2,670,000
A01224 Entertainment Allowance			7,000		7,000
A01260 Ration Allowance			436,000		473,000
A01261 Constabulary Allowance			202,000		220,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,192,000</u></b>	<b><u>5,205,000</u></b>	<b><u>3,432,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>195,000</u></b>	<b><u>225,000</u></b>	<b><u>195,000</u></b>
A03201 Postage & Telegraph			37,000	37,000	37,000
A03202 Telephone & Trunk Call			158,000	188,000	158,000
<b>A033 TOTAL UTILITIES</b>			<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>622,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>3,023,000</u></b>	<b><u>1,790,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>523,000</u></b>	<b><u>360,000</u></b>
002 Gazetted			200,000	373,000	240,000
003 Non-Gazetted			100,000	150,000	120,000
A03807 POL			1,300,000	2,500,000	1,430,000
<b>A039 TOTAL GENERAL</b>			<b><u>775,000</u></b>	<b><u>1,335,000</u></b>	<b><u>825,000</u></b>
A03901 Stationery			100,000	160,000	150,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			450,000	950,000	450,000
A03914 Secret Service Expenditure			100,000	100,000	100,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
011 Rewards			150,000	150,000	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,225,000</u></b>	<b><u>1,525,000</u></b>	<b><u>1,225,000</u></b>
A13001 Transport			1,200,000	1,500,000	1,200,000
A13101 Machinery/Equipment			25,000	25,000	25,000
<b>GRAND TOTAL</b>			<b><u>38,905,000</u></b>	<b><u>40,977,000</u></b>	<b><u>42,097,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MJ0022 DISTRICT POLICE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>318,345,000</u></b>	<b><u>312,254,000</u></b>	<b><u>343,896,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>552</u></b>	<b><u>552</u></b>	<b><u>145,677,000</u></b>	<b><u>143,402,000</u></b>	<b><u>152,983,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>9,215,000</u></b>	<b><u>9,313,000</u></b>	<b><u>9,588,000</u></b>
S070 Senior Superintendent Police	BPS-19	1	1	860,000	960,000
A025 Additional Superintendent Police	BPS-18	1	1	864,000	902,000
A052 ASP	BPS-17	1	1	710,000	847,000
D133 DSP	BPS-17	2	2	1,531,000	1,474,000
P011 PDSP	BPS-17	1	1	738,000	875,000
P069 Prosecuting Inspector	BPS-16	2	2	782,000	800,000
I011 Inspector	BPS-16	6	6	2,693,000	2,729,000
H004 Head Clerk	BPS-16	2	2	1,037,000	1,001,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>536</u></b>	<b><u>536</u></b>	<b><u>136,462,000</u></b>	<b><u>134,089,000</u></b>	<b><u>143,395,000</u></b>
S121 Sub Inspector	BPS-14	21	21	7,751,000	6,868,000
P072 Prosecuting Sub Inspector	BPS-14	2	2	534,000	984,000
S102 Stenographer	BPS-14	1	1	224,000	231,000
S042 Senior Clerk	BPS-14	1	1	316,000	315,000
J016 Junior Clerk	BPS-11	3	3	686,000	721,000
A135 Assistant Sub Inspector	BPS-11	16	16	5,365,000	5,786,000
H006 Head Constable	BPS-09	47	47	16,051,000	16,538,000
H007 Head Constable Driver	BPS-07	4	4	1,355,000	1,415,000
C090 Constable	BPS-07	404	404	96,284,000	102,667,000
C092 Constable Driver	BPS-05	13	13	3,356,000	3,054,000
N004 Naib Qasid	BPS-01	2	2	577,000	571,000
F019 Follower	BPS-01	22	22	3,963,000	4,245,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>172,668,000</u></b>	<b><u>168,852,000</u></b>	<b><u>190,913,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>172,668,000</u></b>	<b><u>168,852,000</u></b>	<b><u>190,913,000</u></b>
A01202 House Rent Allowance			11,802,000		15,851,000
A01203 Conveyance Allowance			13,632,000		13,594,000
A01207 Washing Allowance			914,000		916,000
A01208 Dress Allowance			202,000		202,000
A0120J ATS Allowance			231,000		231,000
A0120Q Fixed Daily Allowance			59,587,000		59,692,000
A01210 Risk Allowance			11,788,000		11,808,000
A01211 Hill Allowance (Personal Allowance)			730,000		729,000
A01217 Medical Allowance			10,025,000		10,042,000
A0122M Ad-hoc Relief Allowance - 2016			13,787,000		14,534,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			20,395,000		15,294,000
A0123G Ad-hoc Relief Allowance - 2018			20,395,000		15,294,000
A0123P Ad-hoc Relief Allowance - 2019					23,528,000
A01260 Ration Allowance			6,328,000		6,340,000
A01261 Constabulary Allowance			2,852,000		2,858,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>8,868,000</b>	<b>16,583,000</b>	<b>9,398,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>392,000</b>	<b>392,000</b>	<b>392,000</b>
A03201 Postage & Telegraph			24,000	24,000	24,000
A03202 Telephone & Trunk Call			368,000	368,000	368,000
<b>A033 TOTAL UTILITIES</b>			<b>2,022,000</b>	<b>2,022,000</b>	<b>2,022,000</b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>4,450,000</b>	<b>10,365,000</b>	<b>4,930,000</b>
<b>A03805 Travelling Allowance</b>			<b>350,000</b>	<b>350,000</b>	<b>420,000</b>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 POL			4,100,000	10,015,000	4,510,000
<b>A039 TOTAL GENERAL</b>			<b>1,904,000</b>	<b>3,704,000</b>	<b>1,954,000</b>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03919 Payment to other Service Rendered				300,000	
A03970 Others			439,000	1,939,000	439,000
A03953 Investigation Cost			1,215,000	1,215,000	1,215,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>A06103 Cash Awards</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011 Rewards			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>3,025,000</b>	<b>4,049,000</b>	<b>3,025,000</b>
A13001 Transport			2,800,000	3,824,000	2,800,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b>330,288,000</b>	<b>332,936,000</b>	<b>356,369,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032101</b>	<b>PROVINCIAL POLICE</b>					
<b>KJ0027</b>	<b><u>DISTRICT POLICE KOTLI</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>370,889,000</u></b>	<b><u>343,781,000</u></b>	<b><u>403,865,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>181,206,000</u></b>	<b><u>168,067,000</u></b>	<b><u>192,948,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>7,661,000</u></b>	<b><u>7,704,000</u></b>	<b><u>7,949,000</u></b>	
S135	Superintendent Police	BPS-18	1	1	925,000	960,000
P011	PDSP	BPS-17	1	1	820,000	847,000
D064	Deputy Superintendent Police	BPS-17	2	2	1,474,000	1,482,000
P069	Prosecuting Inspector	BPS-16	2	2	819,000	946,000
I011	Inspector	BPS-16	5	5	2,621,000	2,667,000
H004	Head Clerk	BPS-16	2	2	1,002,000	1,047,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>173,545,000</u></b>	<b><u>160,363,000</u></b>	<b><u>184,999,000</u></b>	
S121	Sub Inspector	BPS-14	16	16	6,396,000	6,621,000
S102	Stenographer	BPS-14	1	1	400,000	414,000
S042	Senior Clerk	BPS-14	1	1	273,000	285,000
J016	Junior Clerk	BPS-11	2	2	495,000	523,000
A135	Assistant Sub Inspector	BPS-11	16	16	5,957,000	6,360,000
H006	Head Constable	BPS-09	53	53	18,273,000	19,570,000
H007	Head Constable Driver	BPS-07	2	2	542,000	580,000
C090	Constable	BPS-07	475	475	131,871,000	140,810,000
C092	Constable Driver	BPS-05	16	16	3,716,000	4,079,000
N004	Naib Qasid	BPS-02	2	2	322,000	330,000
F019	Follower	BPS-02	27	27	5,300,000	5,427,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>189,683,000</u></b>	<b><u>175,714,000</u></b>	<b><u>210,917,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>189,683,000</u></b>	<b><u>175,714,000</u></b>	<b><u>210,917,000</u></b>	
A01202	House Rent Allowance				11,756,000	12,374,000
A01203	Conveyance Allowance				15,116,000	15,293,000
A01207	Washing Allowance				1,044,000	1,044,000
A01208	Dress Allowance				162,000	162,000
A0120J	ATS Allowance				122,000	142,000
A01210	Risk Allowance				26,124,000	27,491,000
A01211	Hill Allowance (Personal Allowance)				1,428,000	1,428,000
A01217	Medical Allowance				11,318,000	11,320,000
A0122M	Ad-hoc Relief Allowance - 2016				14,266,000	14,868,000
A0122Y	Ad-hoc Relief Allowance - 2017				25,369,000	19,295,000
A0123G	Ad-hoc Relief Allowance - 2018				25,369,000	19,295,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019					30,596,000
A0120Q Fixed Daily Allowance			47,074,000		47,074,000
A01260 Ration Allowance			7,200,000		7,200,000
A01261 Constabulary Allowance			3,335,000		3,335,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,398,000</u></b>	<b><u>10,840,000</u></b>	<b><u>8,971,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>442,000</u></b>	<b><u>522,000</u></b>	<b><u>442,000</u></b>
A03201 Postage & Telegraph			32,000	32,000	32,000
A03202 Telephone & Trunk Call			410,000	490,000	410,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,222,000</u></b>	<b><u>2,222,000</u></b>	<b><u>2,222,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			2,200,000	2,200,000	2,200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>127,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)				127,000	100,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>3,867,000</u></b>	<b><u>6,102,000</u></b>	<b><u>4,290,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>440,000</u></b>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			167,000	167,000	200,000
A03807 POL			3,500,000	5,735,000	3,850,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,867,000</u></b>	<b><u>1,867,000</u></b>	<b><u>1,917,000</u></b>
A03901 Stationery			100,000	100,000	150,000
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
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
011 Rewards			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>3,150,000</u></b>	<b><u>4,625,000</u></b>	<b><u>3,150,000</u></b>
A13001 Transport			2,925,000	4,375,000	2,925,000
A13101 Machinery/Equipment			25,000	50,000	25,000
A13301 Buildings			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>382,487,000</u></b>	<b><u>359,296,000</u></b>	<b><u>416,036,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032101</b>	<b>PROVINCIAL POLICE</b>					
<b>BB0016</b>	<b><u>DISTRICT POLICE BHIMBER</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>187,104,000</u></b>	<b><u>183,473,000</u></b>	<b><u>206,122,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>94,591,000</u></b>	<b><u>92,598,000</u></b>	<b><u>101,131,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>7,575,000</u></b>	<b><u>7,377,000</u></b>	<b><u>7,823,000</u></b>	
S135	Superintendent Police	BPS-18	1	1	1,065,000	1,082,000
P011	PDSP	BPS-17	1	1	903,000	925,000
D064	Deputy Superintendent Police	BPS-17	2	2	1,584,000	1,630,000
P069	Prosecuting Inspector	BPS-16	2	2	800,000	920,000
I011	Inspector	BPS-16	4	4	2,203,000	2,219,000
H004	Head Clerk	BPS-16	2	2	1,020,000	1,047,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>87,016,000</u></b>	<b><u>85,221,000</u></b>	<b><u>93,308,000</u></b>	
S121	Sub Inspector	BPS-14	4	4	1,572,000	1,628,000
P072	Prosecuting Sub Inspector	BPS-14	2	2	996,000	1,033,000
S042	Senior Clerk	BPS-14	1	1	386,000	505,000
J016	Junior Clerk	BPS-11	2	2	608,000	470,000
A135	Assistant Sub Inspector	BPS-11	9	9	2,947,000	3,359,000
H006	Head Constable	BPS-09	21	21	7,446,000	7,578,000
H007	Head Constable Driver	BPS-07	2	2	608,000	696,000
C090	Constable	BPS-07	251	251	67,400,000	72,507,000
C092	Constable Driver	BPS-05	9	9	2,417,000	2,639,000
N004	Naib Qasid	BPS-01	2	2	434,000	428,000
F019	Follower	BPS-01	13	13	2,202,000	2,465,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>92,513,000</u></b>	<b><u>90,875,000</u></b>	<b><u>104,991,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>92,513,000</u></b>	<b><u>90,875,000</u></b>	<b><u>104,991,000</u></b>	
A01202	House Rent Allowance				6,180,000	6,637,000
A01203	Conveyance Allowance				8,095,000	8,119,000
A01207	Washing Allowance				540,000	542,000
A01208	Dress Allowance				148,000	158,000
A0120J	ATS Allowance				74,000	94,000
A0120Q	Fixed Daily Allowance				24,554,000	24,554,000
A01210	Risk Allowance				7,014,000	7,378,000
A01211	Hill Allowance (Personal Allowance)				569,000	751,000
A01217	Medical Allowance				5,974,000	6,052,000
A0122M	Ad-hoc Relief Allowance - 2016				7,426,000	9,226,000
A0122Y	Ad-hoc Relief Allowance - 2017				13,243,000	10,113,000
A0123G	Ad-hoc Relief Allowance - 2018				13,243,000	10,113,000
A0123P	Ad-hoc Relief Allowance - 2019					15,801,000
A01260	Ration Allowance				3,724,000	3,724,000
A01261	Constabulary Allowance				1,729,000	1,729,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,404,000</u></b>	<b><u>12,587,000</u></b>	<b><u>6,827,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A03201	Postage & Telegraph		20,000	20,000	20,000
A03202	Telephone & Trunk Call		400,000	400,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,222,000</u></b>	<b><u>2,422,000</u></b>	<b><u>1,222,000</u></b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,200,000	2,400,000	1,200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		110,000	110,000	110,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,167,000</u></b>	<b><u>8,145,000</u></b>	<b><u>3,540,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>567,000</u></b>	<b><u>667,000</u></b>	<b><u>680,000</u></b>
002	Gazetted		200,000	300,000	240,000
003	Non-Gazetted		367,000	367,000	440,000
A03807	POL		2,600,000	7,478,000	2,860,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,485,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,535,000</u></b>
A03901	Stationery		100,000	100,000	150,000
A03902	Printing & Publication		55,000	55,000	55,000
A03905	Newspapers, Periodicals and Books		15,000	20,000	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
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
011	Rewards		30,000	50,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,053,000</u></b>	<b><u>3,363,000</u></b>	<b><u>2,053,000</u></b>
A13001	Transport		1,828,000	2,828,000	1,828,000
A13101	Machinery/Equipment		25,000	35,000	25,000
A13301	Buildings		200,000	500,000	200,000
<b>GRAND TOTAL</b>			<b><u>195,591,000</u></b>	<b><u>199,473,000</u></b>	<b><u>215,032,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032101</b>	<b>PROVINCIAL POLICE</b>					
<b>MZ0085</b>	<b><u>CRIME BRANCH POLICE</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>46,871,000</u></b>	<b><u>46,154,000</u></b>	<b><u>49,592,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>21,865,000</u></b>	<b><u>21,743,000</u></b>	<b><u>22,422,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>6,196,000</u></b>	<b><u>6,639,000</u></b>	<b><u>6,872,000</u></b>	
A194	AIGP (Crime/Investigation)	BPS-19	1	1	852,000	994,000
P011	PDSP	BPS-17	1	1	675,000	847,000
D064	Deputy Superintendent Police	BPS-17	1	1	675,000	847,000
S062	Senior Scale Stenographer	BPS-16	1	1	761,000	746,000
P069	Prosecuting Inspector	BPS-16	2	2	719,000	764,000
I011	Inspector	BPS-16	3	3	1,571,000	1,602,000
H004	Head Clerk	BPS-16	2	2	943,000	1,072,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>15,669,000</u></b>	<b><u>15,104,000</u></b>	<b><u>15,550,000</u></b>	
S121	Sub Inspector	BPS-14	6	6	2,880,000	2,486,000
S102	Stenographer	BPS-14	1	1	470,000	512,000
S042	Senior Clerk	BPS-14	2	2	727,000	771,000
J016	Junior Clerk	BPS-11	3	3	625,000	721,000
A135	Assistant Sub Inspector	BPS-11	1	1	382,000	391,000
H006	Head Constable	BPS-09	4	4	1,216,000	1,300,000
H007	Head Constable Driver	BPS-07	8	8	2,753,000	2,689,000
C090	Constable	BPS-07	23	23	5,608,000	5,648,000
N004	Naib Qasid	BPS-01	2	2	316,000	324,000
F019	Follower	BPS-01	4	4	692,000	708,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>25,006,000</u></b>	<b><u>24,411,000</u></b>	<b><u>27,170,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>25,006,000</u></b>	<b><u>24,411,000</u></b>	<b><u>27,170,000</u></b>	
A01202	House Rent Allowance				2,237,000	2,325,000
A01203	Conveyance Allowance				1,821,000	1,877,000
A01207	Washing Allowance				76,000	79,000
A01208	Dress Allowance				115,000	115,000
A0120J	ATS Allowance				12,000	12,000
A0120Q	Fixed Daily Allowance				7,603,000	7,603,000
A01210	Risk Allowance				3,282,000	3,447,000
A01211	Hill Allowance (Personal Allowance)				65,000	69,000
A01217	Medical Allowance				1,206,000	1,223,000
A0122M	Ad-hoc Relief Allowance - 2016				1,648,000	1,699,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,061,000	2,242,000
A0123G	Ad-hoc Relief Allowance - 2018				3,061,000	2,242,000
A0123P	Ad-hoc Relief Allowance - 2019					3,468,000
A01224	Entertainment Allowance				7,000	7,000
A01260	Ration Allowance				598,000	548,000
A01261	Constabulary Allowance				214,000	214,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,931,000</u></b>	<b><u>4,536,000</u></b>	<b><u>4,316,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>213,000</u></b>	<b><u>213,000</u></b>	<b><u>213,000</u></b>
A03201	Postage & Telegraph		24,000	24,000	24,000
A03202	Telephone & Trunk Call		189,000	189,000	189,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A03303	Electricity		76,000	76,000	76,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,272,000</u></b>	<b><u>2,877,000</u></b>	<b><u>2,576,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>772,000</u></b>	<b><u>772,000</u></b>	<b><u>926,000</u></b>
002	Gazetted		386,000	386,000	463,000
003	Non-Gazetted		386,000	386,000	463,000
A03807	POL		1,500,000	2,105,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,360,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,441,000</u></b>
A03901	Stationery		161,000	161,000	242,000
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	935,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
011	Rewards		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,020,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,020,000</u></b>
A13001	Transport		1,000,000	1,476,000	1,000,000
A13101	Machinery/Equipment		20,000	20,000	20,000
<b>GRAND TOTAL</b>			<b><u>51,852,000</u></b>	<b><u>52,216,000</u></b>	<b><u>54,958,000</u></b>

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KC21009  
**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0732 DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,211,000</u></b>	<b><u>13,458,000</u></b>	<b><u>14,685,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>5,871,000</u></b>	<b><u>5,951,000</u></b>	<b><u>6,687,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>2</u></b>	<b><u>1,343,000</u></b>	<b><u>1,397,000</u></b>	<b><u>2,198,000</u></b>
D053 Deputy Inspector General Police BPS-20	1	1	1,343,000		1,451,000
S062 Senior Scale Stenographer BPS-16		1			747,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>19</u></b>	<b><u>4,528,000</u></b>	<b><u>4,554,000</u></b>	<b><u>4,489,000</u></b>
S102 Stenographer BPS-14	1		203,000		
S121 Sub Inspector BPS-14	1	1	512,000		526,000
S042 Senior Clerk BPS-14	2	2	715,000		743,000
J016 Junior Clerk BPS-11	2	2	396,000		428,000
H006 Head Constable BPS-09	1	1	319,000		329,000
C090 Constable BPS-07	8	8	1,452,000		1,522,000
C092 Constable Driver BPS-05	2	2	346,000		348,000
F019 Follower BPS-01	2	2	322,000		330,000
N004 Naib Qasid BPS-01	1	1	263,000		263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,340,000</u></b>	<b><u>7,507,000</u></b>	<b><u>7,998,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,340,000</u></b>	<b><u>7,507,000</u></b>	<b><u>7,998,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			788,000		803,000
A01203 Conveyance Allowance			585,000		585,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			14,000		14,000
A01210 Risk Allowance			584,000		595,000
A01211 Hill Allowance (Personal Allowance)			17,000		50,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			408,000		413,000
A0122M Ad-hoc Relief Allowance - 2016			449,000		454,000
A0122Y Ad-hoc Relief Allowance - 2017			822,000		616,000
A0123G Ad-hoc Relief Allowance - 2018			822,000		616,000
A0123P Ad-hoc Relief Allowance - 2019					974,000
A01224 Entertainment Allowance			7,000		7,000
A0120Q Fixed Daily Allowance			2,435,000		2,435,000
A01260 Ration Allowance			149,000		176,000
A01261 Constabulary Allowance			67,000		67,000
<b>A01270 Other</b>			<b><u>120,000</u></b>		<b><u>120,000</u></b>
013 Ph.D/M.Phil Allowance			120,000		120,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,412,000</u></b>	<b><u>4,225,000</u></b>	<b><u>3,702,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>185,000</u></b>	<b><u>198,000</u></b>	<b><u>185,000</u></b>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		150,000	163,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>417,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,800,000</u></b>	<b><u>2,560,000</u></b>	<b><u>2,010,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>300,000</u></b>	<b><u>330,000</u></b>	<b><u>360,000</u></b>
002	Gazetted		200,000	220,000	240,000
003	Non-Gazetted		100,000	110,000	120,000
A03807	POL		1,500,000	2,230,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,010,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,090,000</u></b>
A03901	Stationery		160,000	160,000	240,000
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	490,000	450,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011	Rewards		200,000	200,000	200,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09601	Machinery & Equipment		500,000	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,700,000</u></b>	<b><u>2,595,000</u></b>	<b><u>1,700,000</u></b>
A13001	Transport		1,200,000	2,095,000	1,200,000
A13101	Machinery/Equipment		300,000	300,000	300,000
A13301	Buildings		200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>19,023,000</u></b>	<b><u>20,978,000</u></b>	<b><u>20,787,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0086</u> SURVEILLANCE STAFF/SPECIAL BRANCH POLICE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>65,638,000</u></b>	<b><u>63,176,000</u></b>	<b><u>76,338,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>90</u></b>	<b><u>90</u></b>	<b><u>32,917,000</u></b>	<b><u>30,977,000</u></b>	<b><u>38,424,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,702,000</u></b>	<b><u>4,683,000</u></b>	<b><u>4,817,000</u></b>
S135 Superintendent Police	BPS-18	1	1	994,000	1,028,000
D064 Deputy Superintendent Police	BPS-17	1	1	903,000	930,000
I011 Inspector	BPS-16	4	4	2,805,000	2,859,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>84</u></b>	<b><u>84</u></b>	<b><u>28,215,000</u></b>	<b><u>26,294,000</u></b>	<b><u>33,607,000</u></b>
S121 Sub Inspector	BPS-14	6	6	2,716,000	2,857,000
A135 Assistant Sub Inspector	BPS-11	17	17	6,718,000	6,860,000
H006 Head Constable	BPS-09	12	12	4,286,000	6,275,000
C090 Constable	BPS-07	38	38	11,892,000	14,865,000
F019 Follower	BPS-02	11	11	2,603,000	2,750,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,721,000</u></b>	<b><u>32,199,000</u></b>	<b><u>37,914,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,721,000</u></b>	<b><u>32,199,000</u></b>	<b><u>37,914,000</u></b>
A01202 House Rent Allowance			2,749,000		2,892,000
A01203 Conveyance Allowance			2,407,000		2,596,000
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		2,229,000
A01211 Hill Allowance (Personal Allowance)			214,000		214,000
A01217 Medical Allowance			1,718,000		1,718,000
A0122M Ad-hoc Relief Allowance - 2016			2,607,000		2,604,000
A0122Y Ad-hoc Relief Allowance - 2017			4,608,000		3,842,000
A0123G Ad-hoc Relief Allowance - 2018			4,608,000		3,842,000
A0123P Ad-hoc Relief Allowance - 2019					6,291,000
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,544,000</u></b>	<b><u>6,614,000</u></b>	<b><u>6,069,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			390,000	390,000	390,000
<b>A033 TOTAL UTILITIES</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>	<b><u>584,000</u></b>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			534,000	534,000	534,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,650,000</u></b>	<b><u>4,563,000</u></b>	<b><u>4,125,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,100,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,320,000</u></b>
002	Gazetted		300,000	330,000	360,000
003	Non-Gazetted		800,000	750,000	960,000
A03807	POL		2,550,000	3,483,000	2,805,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>680,000</u></b>	<b><u>837,000</u></b>	<b><u>730,000</u></b>
A03901	Stationery		100,000	183,000	150,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		20,000	60,000	20,000
A03914	Secret Service Expenditure		80,000	80,000	80,000
A03970	Others		380,000	414,000	380,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
011	Rewards		70,000	70,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,995,000</u></b>	<b><u>2,162,000</u></b>	<b><u>1,995,000</u></b>
A13001	Transport		1,970,000	2,137,000	1,970,000
A13101	Machinery/Equipment		25,000	25,000	25,000
<b>GRAND TOTAL</b>			<b><u>73,247,000</u></b>	<b><u>72,022,000</u></b>	<b><u>84,472,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b>MZ0087 DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,049,000</u></b>	<b><u>6,079,000</u></b>	<b><u>6,541,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,019,000</u></b>	<b><u>3,002,000</u></b>	<b><u>3,115,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,008,000</u></b>	<b><u>1,901,000</u></b>	<b><u>1,984,000</u></b>
D053 Deputy Inspector General Police	BPS-20	1	1	975,000	985,000
A075 Assistant Director	BPS-17	1	1	627,000	579,000
H004 Head Clerk	BPS-16	1	1	406,000	420,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,011,000</u></b>	<b><u>1,101,000</u></b>	<b><u>1,131,000</u></b>
S102 Stenographer	BPS-14	1	1	498,000	512,000
H007 Head Constable Driver	BPS-07	1	1	206,000	305,000
F019 Follower	BPS-02	2	2	307,000	314,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,030,000</u></b>	<b><u>3,077,000</u></b>	<b><u>3,426,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,030,000</u></b>	<b><u>3,077,000</u></b>	<b><u>3,426,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			364,000		365,000
A01203 Conveyance Allowance			195,000		220,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			14,000		13,000
A0120Q Fixed Daily Allowance			928,000		946,000
A01210 Risk Allowance			270,000		270,000
A01211 Hill Allowance (Personal Allowance)			7,000		6,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			127,000		158,000
A0122M Ad-hoc Relief Allowance - 2016			220,000		227,000
A0122Y Ad-hoc Relief Allowance - 2017			423,000		312,000
A0123G Ad-hoc Relief Allowance - 2018			423,000		312,000
A0123P Ad-hoc Relief Allowance - 2019					430,000
A01238 Charge Allowance					108,000
A01224 Entertainment Allowance			6,000		6,000
A01260 Ration Allowance			12,000		12,000
A01261 Constabulary Allowance			6,000		6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,541,000</u></b>	<b><u>4,267,000</u></b>	<b><u>2,777,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>139,000</u></b>	<b><u>145,000</u></b>	<b><u>139,000</u></b>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			126,000	132,000	126,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>227,000</u></b>	<b><u>227,000</u></b>	<b><u>227,000</u></b>
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,428,000</u></b>	<b><u>3,128,000</u></b>	<b><u>1,614,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>514,000</u></b>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			228,000	228,000	274,000
A03807 POL			1,000,000	2,700,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>747,000</u></b>	<b><u>767,000</u></b>	<b><u>797,000</u></b>
A03901 Stationery			100,000	120,000	150,000
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
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
011 Rewards			180,000	180,000	180,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,025,000</u></b>	<b><u>1,325,000</u></b>	<b><u>1,025,000</u></b>
A13001 Transport			1,000,000	1,300,000	1,000,000
A13101 Machinery/Equipment			25,000	25,000	25,000
<b>GRAND TOTAL</b>			<b><u>9,795,000</u></b>	<b><u>11,851,000</u></b>	<b><u>10,523,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0088 RESERVE POLICE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,524,540,000</u></b>	<b><u>1,348,497,000</u></b>	<b><u>1,706,721,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2226</u></b>	<b><u>2226</u></b>	<b><u>713,428,000</u></b>	<b><u>592,714,000</u></b>	<b><u>803,832,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>17,066,000</u></b>	<b><u>16,885,000</u></b>	<b><u>17,433,000</u></b>
S135 Superintendent Police	BPS-18	1	1	891,000	856,000
D064 Deputy Superintendent Police	BPS-17	7	7	4,991,000	5,184,000
I011 Inspector	BPS-16	16	16	10,019,000	10,310,000
H004 Head Clerk	BPS-16	2	2	1,165,000	1,083,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2200</u></b>	<b><u>2200</u></b>	<b><u>696,362,000</u></b>	<b><u>575,829,000</u></b>	<b><u>786,399,000</u></b>
S121 Sub Inspector	BPS-14	69	69	37,609,000	35,532,000
S102 Stenographer	BPS-14	1	1	512,000	549,000
S042 Senior Clerk	BPS-14	3	3	1,185,000	1,174,000
K008 Khateeb	BPS-12	1	1	511,000	529,000
J016 Junior Clerk	BPS-11	3	3	838,000	807,000
A135 Assistant Sub Inspector	BPS-11	74	74	29,980,000	30,254,000
H008 Head Constable(Armourer)	BPS-09	2	2	718,000	781,000
H006 Head Constable	BPS-09	232	232	78,553,000	89,883,000
H007 Head Constable Driver	BPS-07	44	44	15,458,000	17,471,000
C090 Constable	BPS-07	1542	1542	469,433,000	546,279,000
C091 Constable (SG)	BPS-07	59	59	18,067,000	20,661,000
F019 Follower	BPS-02	131	131	33,875,000	33,163,000
N004 Naib Qasid	BPS-02	7	7	1,839,000	1,806,000
L018 Langary	BPS-01	8	8	2,102,000	2,064,000
H001 Hair Dresser	BPS-01	8	8	1,892,000	1,860,000
W011 Washer man	BPS-01	8	8	2,064,000	1,860,000
S148 Sweeper	BPS-01	8	8	1,726,000	1,726,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>811,112,000</u></b>	<b><u>755,783,000</u></b>	<b><u>902,889,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>811,112,000</u></b>	<b><u>755,783,000</u></b>	<b><u>902,889,000</u></b>
A01202 House Rent Allowance			69,002,000		69,002,000
A01203 Conveyance Allowance			53,466,000		53,466,000
A01207 Washing Allowance			3,640,000		3,640,000
A01208 Dress Allowance			346,000		346,000
A0120J ATS Allowance			3,500,000		3,332,000
A0120Q Fixed Daily Allowance			237,254,000		237,254,000
A01210 Risk Allowance			92,466,000		92,466,000
A01211 Hill Allowance (Personal Allowance)			5,258,000		5,258,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			42,261,000		42,261,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		60,206,000		60,206,000
A0122Y	Ad-hoc Relief Allowance - 2017		99,880,000		80,383,000
A0123G	Ad-hoc Relief Allowance - 2018		99,880,000		80,383,000
A0123P	Ad-hoc Relief Allowance - 2019				130,780,000
A01233	Unattractive Area Allowance (Karnah Allow)		7,290,000		7,440,000
A01260	Ration Allowance		25,186,000		25,186,000
A01261	Constabulary Allowance		11,477,000		11,477,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,264,000</u></b>	<b><u>23,184,000</u></b>	<b><u>17,821,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>468,000</u></b>	<b><u>478,000</u></b>	<b><u>468,000</u></b>
A03201	Postage & Telegraph		34,000	44,000	34,000
A03202	Telephone & Trunk Call		434,000	434,000	434,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,632,000</u></b>	<b><u>3,632,000</u></b>	<b><u>3,632,000</u></b>
A03302	Water		72,000	72,000	72,000
A03303	Electricity		3,500,000	3,500,000	3,500,000
A03304	Hot & Cold Weather Charges		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>10,764,000</u></b>	<b><u>17,444,000</u></b>	<b><u>12,200,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>4,000,000</u></b>	<b><u>10,680,000</u></b>	<b><u>4,760,000</u></b>
002	Gazetted		300,000	300,000	360,000
003	Non-Gazetted		3,500,000	10,180,000	4,200,000
016	Transportation of Constabulary		200,000	200,000	200,000
A03807	POL		6,764,000	6,764,000	7,440,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,400,000</u></b>	<b><u>1,630,000</u></b>	<b><u>1,521,000</u></b>
A03901	Stationery		242,000	342,000	363,000
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		32,000	62,000	32,000
A03918	Expenditure on Independence Day		500,000	500,000	500,000
A03970	Others		516,000	616,000	516,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>4,800,000</u></b>	<b><u>4,900,000</u></b>	<b><u>4,800,000</u></b>
A13001	Transport		4,570,000	4,570,000	4,570,000
A13101	Machinery/Equipment		30,000	130,000	30,000
A13301	Buildings		200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>1,545,704,000</u></b>	<b><u>1,376,681,000</u></b>	<b><u>1,729,442,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b>MZ0089 RANGERS POLICE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>876,004,000</b>	<b>773,706,000</b>	<b>978,146,000</b>
<b>A011 TOTAL PAY</b>	<b>1436</b>	<b>1436</b>	<b>405,765,000</b>	<b>353,372,000</b>	<b>450,144,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b>6,995,000</b>	<b>8,132,000</b>	<b>8,359,000</b>
S135 Superintendent Police	BPS-18	1	1	925,000	960,000
D064 Deputy Superintendent Police	BPS-17	1	1	792,000	820,000
I011 Inspector	BPS-16	7	7	4,222,000	4,352,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,092,000
A01102 Personal Pay					1,135,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>1425</b>	<b>1425</b>	<b>398,770,000</b>	<b>345,240,000</b>	<b>441,785,000</b>
S121 Sub Inspector	BPS-14	39	39	18,620,000	19,144,000
S042 Senior Clerk	BPS-14	1	1	353,000	372,000
J016 Junior Clerk	BPS-11	2	2	481,000	513,000
A135 Assistant Sub Inspector	BPS-11	34	34	15,795,000	13,232,000
H008 Head Constable(Armourer)	BPS-09	106	106	37,751,000	39,065,000
H007 Head Constable Driver	BPS-07	31	31	10,919,000	11,198,000
C090 Constable	BPS-07	1070	1070	284,216,000	327,229,000
N004 Naib Qasid	BPS-02	2	2	387,000	398,000
F019 Follower	BPS-02	140	140	30,248,000	30,634,000
<b>A012 TOTAL ALLOWANCES</b>			<b>470,239,000</b>	<b>420,334,000</b>	<b>528,002,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>470,239,000</b>	<b>420,334,000</b>	<b>528,002,000</b>
A01202 House Rent Allowance			37,466,000		41,623,000
A01203 Conveyance Allowance			33,600,000		33,276,000
A01207 Washing Allowance			2,305,000		2,304,000
A01208 Dress Allowance			137,000		129,000
A0120J ATS Allowance			461,000		461,000
A0120Q Fixed Daily Allowance			151,646,000		151,647,000
A01210 Risk Allowance			29,299,000		30,817,000
A01211 Hill Allowance (Personal Allowance)			1,798,000		1,797,000
A01217 Medical Allowance			25,915,000		25,914,000
A0122M Ad-hoc Relief Allowance - 2016			32,825,000		32,825,000
A0122Y Ad-hoc Relief Allowance - 2017			56,809,000		45,014,000
A0123G Ad-hoc Relief Allowance - 2018			56,809,000		45,014,000
A0123P Ad-hoc Relief Allowance - 2019					76,012,000
A01233 Unattractive Area Allowance (Karnah Allow)			17,853,000		17,854,000
A01260 Ration Allowance			15,944,000		15,943,000
A01261 Constabulary Allowance			7,372,000		7,372,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,341,000</u></b>	<b><u>6,779,000</u></b>	<b><u>6,762,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>216,000</u></b>	<b><u>216,000</u></b>	<b><u>216,000</u></b>
A03201	Postage & Telegraph		37,000	37,000	37,000
A03202	Telephone & Trunk Call		179,000	179,000	179,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>
A03303	Electricity		1,900,000	1,900,000	1,900,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>279,000</u></b>
A03402	Rent for Office Buildings		279,000	279,000	279,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,000,000</u></b>	<b><u>3,438,000</u></b>	<b><u>3,370,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,060,000</u></b>
002	Gazetted		200,000	200,000	240,000
003	Non-Gazetted		600,000	600,000	720,000
016	Transportation of Constabulary		100,000	100,000	100,000
A03807	POL		2,100,000	2,538,000	2,310,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>896,000</u></b>	<b><u>896,000</u></b>	<b><u>947,000</u></b>
A03901	Stationery		101,000	101,000	152,000
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
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
011	Rewards		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,536,000</u></b>	<b><u>2,567,000</u></b>	<b><u>2,536,000</u></b>
A13001	Transport		2,516,000	2,516,000	2,516,000
A13101	Machinery/Equipment		20,000	51,000	20,000
<b>GRAND TOTAL</b>			<b><u>884,931,000</u></b>	<b><u>783,102,000</u></b>	<b><u>987,494,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0090 POLICE TRAINING SCHOOL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>35,414,000</u></b>	<b><u>35,469,000</u></b>	<b><u>38,324,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>16,243,000</u></b>	<b><u>16,708,000</u></b>	<b><u>17,194,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,515,000</u></b>	<b><u>3,370,000</u></b>	<b><u>3,487,000</u></b>
S194 Senior Superintendent Police/Principal	BPS-19	1	1	1,131,000	1,168,000
P011 PDSP	BPS-17	1	1	709,000	792,000
I011 Inspector	BPS-16	1	1	674,000	491,000
H004 Head Clerk	BPS-16	2	2	1,001,000	1,036,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>12,728,000</u></b>	<b><u>13,338,000</u></b>	<b><u>13,707,000</u></b>
S121 Sub Inspector	BPS-14	4	4	1,403,000	1,614,000
S042 Senior Clerk	BPS-14	1	1	400,000	400,000
J016 Junior Clerk	BPS-11	1	1	241,000	262,000
A135 Assistant Sub Inspector	BPS-11	4	4	1,380,000	1,638,000
Q003 Qari	BPS-09	1	1	347,000	356,000
H006 Head Constable	BPS-09	7	7	2,413,000	2,465,000
H007 Head Constable Driver	BPS-07	3	3	1,036,000	1,085,000
C090 Constable	BPS-07	11	11	2,431,000	2,662,000
N004 Naib Qasid	BPS-02	1	1	169,000	173,000
F019 Follower	BPS-02	15	15	2,908,000	3,052,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,171,000</u></b>	<b><u>18,761,000</u></b>	<b><u>21,130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,171,000</u></b>	<b><u>18,761,000</u></b>	<b><u>21,130,000</u></b>
A01202 House Rent Allowance			1,659,000		1,827,000
A01203 Conveyance Allowance			1,353,000		1,397,000
A01207 Washing Allowance			54,000		54,000
A01208 Dress Allowance			43,000		43,000
A0120J ATS Allowance			22,000		13,000
A0120Q Fixed Daily Allowance			5,987,000		5,987,000
A01210 Risk Allowance			2,633,000		2,706,000
A01211 Hill Allowance (Personal Allowance)			55,000		55,000
A01217 Medical Allowance			1,052,000		1,064,000
A01224 Entertainment Allowance					6,000
A0122M Ad-hoc Relief Allowance - 2016			1,265,000		1,283,000
A0122Y Ad-hoc Relief Allowance - 2017			2,270,000		1,719,000
A0123G Ad-hoc Relief Allowance - 2018			2,270,000		1,719,000
A0123P Ad-hoc Relief Allowance - 2019					2,749,000
A01260 Ration Allowance			374,000		374,000
A01261 Constabulary Allowance			134,000		134,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,440,000</u></b>	<b><u>3,239,000</u></b>	<b><u>2,595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		74,000	94,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>645,000</u></b>	<b><u>645,000</u></b>	<b><u>645,000</u></b>
A03303	Electricity		635,000	635,000	635,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>800,000</u></b>	<b><u>1,549,000</u></b>	<b><u>900,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>240,000</u></b>
002	Gazetted		100,000	100,000	120,000
003	Non-Gazetted		100,000	100,000	120,000
A03807	POL		600,000	1,349,000	660,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>915,000</u></b>	<b><u>945,000</u></b>	<b><u>970,000</u></b>
A03901	Stationery		110,000	140,000	165,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
<b>A03970</b>	<b>Others</b>		<b><u>740,000</u></b>	<b><u>740,000</u></b>	<b><u>740,000</u></b>
001	Others		350,000	350,000	350,000
016	Passing Out Ceremony		390,000	390,000	390,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
011	Rewards		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>820,000</u></b>	<b><u>1,363,000</u></b>	<b><u>820,000</u></b>
A13001	Transport		800,000	1,343,000	800,000
A13101	Machinery/Equipment		20,000	20,000	20,000
<b>GRAND TOTAL</b>			<b><u>38,724,000</u></b>	<b><u>40,121,000</u></b>	<b><u>41,789,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY POLICE</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>5,713,884,000</u></b>	<b><u>5,314,672,000</u></b>	<b><u>6,252,815,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>9083</u></b>	<b><u>9083</u></b>	<b><u>2,668,593,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>263</u></b>	<b><u>264</u></b>	<b><u>169,230,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>8820</u></b>	<b><u>8819</u></b>	<b><u>2,499,363,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,045,291,000</u></b>	<b><u>2,866,379,000</u></b>	<b><u>3,352,255,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,045,259,000</u></b>	<b><u>2,866,347,000</u></b>	<b><u>3,352,223,000</u></b>
A01201	Senior Post Allowance		106,000	-	106,000
A01202	House Rent Allowance		226,558,000	-	249,947,000
A01203	Conveyance Allowance		214,321,000	-	221,219,000
A01207	Washing Allowance		14,714,000	-	14,835,000
A01208	Dress Allowance		3,144,000	-	2,845,000
A0120J	ATS Allowance		5,609,000	-	5,387,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,764,000	-	4,390,000
A0120Q	Fixed Daily Allowance		944,820,000	-	923,214,000
A01210	Risk Allowance		296,171,000	-	288,661,000
A01211	Hill Allowance (Personal Allowance)		16,091,000	-	16,957,000
A01216	Qualification Allowance		186,000	-	171,000
A01217	Medical Allowance		169,842,000	-	168,330,000
A0122M	Ad-hoc Relief Allowance - 2016		222,427,000	-	223,046,000
A0122Y	Ad-hoc Relief Allowance - 2017		373,733,000	-	289,995,000
A0123G	Ad-hoc Relief Allowance - 2018		373,733,000	-	289,995,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	465,959,000
A0122S	Utility Allowance		1,812,000	-	6,048,000
A01224	Entertainment Allowance		68,000	-	80,000
A01226	Computer Allowance		9,000	-	9,000
A01233	Unattractive Area Allowance (Karnah Allow)		26,943,000	-	27,404,000
A01236	Deputation Allowance		3,287,000	-	3,287,000
A01238	Charge Allowance		-	-	252,000
A01247	Ehtasab Allowance		804,000	-	804,000
A01260	Ration Allowance		102,183,000	-	102,546,000
A01261	Constabulary Allowance		46,814,000	-	46,616,000
<b>A01270</b>	<b>Other</b>		<b><u>120,000</u></b>	<b>-</b>	<b><u>120,000</u></b>
013	Ph.D/M.Phil Allowance		120,000	-	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A01271	Overtime Allowance		30,000	30,000	30,000
A01273	Honoraria		1,000	1,000	1,000
A01272	Night Duty Allowance		1,000	1,000	1,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>214,587,000</u></b>	<b><u>286,229,000</u></b>	<b><u>225,547,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
001 Legal Fees			950,000	950,000	950,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>8,261,000</u></b>	<b><u>9,197,000</u></b>	<b><u>8,336,000</u></b>
A03201 Postage & Telegraph			707,000	887,000	762,000
A03202 Telephone & Trunk Call			7,554,000	8,310,000	7,574,000
<b>A033 TOTAL UTILITIES</b>			<b><u>32,594,000</u></b>	<b><u>33,794,000</u></b>	<b><u>30,794,000</u></b>
A03302 Water			650,000	650,000	350,000
A03303 Electricity			31,529,000	32,729,000	30,029,000
A03304 Hot & Cold Weather Charges			415,000	415,000	415,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,646,000</u></b>	<b><u>7,652,000</u></b>	<b><u>5,363,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			5,646,000	7,652,000	5,363,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>84,291,000</u></b>	<b><u>146,779,000</u></b>	<b><u>94,895,000</u></b>
A03801 Training Expenses (Non Transferable)			3,000,000	3,000,000	3,000,000
<b>A03805 Travelling Allowance</b>			<b><u>20,257,000</u></b>	<b><u>29,075,000</u></b>	<b><u>24,427,000</u></b>
002 Gazetted			7,658,000	8,656,000	9,319,000
003 Non-Gazetted			12,299,000	20,119,000	14,808,000
016 Transportation of Constabulary			300,000	300,000	300,000
A03807 POL			61,034,000	114,704,000	67,468,000
<b>A039 TOTAL GENERAL</b>			<b><u>82,845,000</u></b>	<b><u>87,857,000</u></b>	<b><u>85,209,000</u></b>
A03901 Stationery			4,459,000	5,527,000	6,740,000
A03902 Printing & Publication			3,311,000	3,351,000	3,311,000
A03905 Newspapers, Periodicals and Books			545,000	690,000	552,000
A03906 Uniform & Liveries			50,002,000	50,002,000	50,002,000
<b>A03914 Secret Service Expenditure</b>			<b><u>2,650,000</u></b>	<b><u>3,400,000</u></b>	<b><u>2,650,000</u></b>
001 Secret Service Expenditure			1,350,000	1,850,000	1,350,000
003 Home Minister			700,000	700,000	700,000
004 Home Secretary			600,000	850,000	600,000
A03918 Expenditure on Independence Day			500,000	500,000	500,000
A03919 Payment to other Service Rendered			0	300,000	0
A03953 Investigation Cost			9,880,000	9,880,000	9,880,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	2,000,000	2,000,000
<b>A03970 Others</b>			<b><u>9,498,000</u></b>	<b><u>12,207,000</u></b>	<b><u>9,574,000</u></b>
001 Others			9,033,000	11,742,000	9,109,000
016 Passing Out Ceremony			390,000	390,000	390,000
063 Wireless License Frequency Fee			75,000	75,000	75,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>3,725,000</u></b>	<b><u>5,415,000</u></b>	<b><u>3,750,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>2,665,000</u></b>	<b><u>4,185,000</u></b>	<b><u>2,690,000</u></b>
011	Rewards		2,065,000	2,585,000	2,090,000
012	Awards		600,000	1,600,000	600,000
<b>A06301</b>	<b>Entertainment &amp; Gifts</b>		<b><u>1,060,000</u></b>	<b><u>1,230,000</u></b>	<b><u>1,060,000</u></b>
001	Entertainment Charges		60,000	230,000	60,000
015	Delegations		1,000,000	1,000,000	1,000,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>588,000</u></b>	<b><u>8,129,000</u></b>	<b><u>16,542,000</u></b>
A09103	Land & Buildings - Office Buildings (Land Compensation)		1,000	1,000	1,000
A09701	Purchase of Furniture & Fixture		1,000	1,001,000	1,000
A09601	Machinery & Equipment		586,000	7,127,000	16,540,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>61,016,000</u></b>	<b><u>97,555,000</u></b>	<b><u>61,346,000</u></b>
A13001	Transport		51,939,000	84,189,000	52,239,000
A13101	Machinery/Equipment		1,927,000	4,285,000	1,957,000
A13301	Buildings		7,150,000	9,081,000	7,150,000
<b>GRAND TOTAL</b>			<b><u>5,993,800,000</u></b>	<b><u>5,712,000,000</u></b>	<b><u>6,560,000,000</u></b>



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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	12,000,000	13,078,000	12,891,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	33,437,000	32,351,000	34,902,000
BG0028	SUPERINTENDENT JAIL BAGH	16,679,000	18,056,000	18,871,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	20,447,000	19,693,000	21,627,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	23,450,000	23,070,000	25,265,000
KJ0028	SUPERINTENDENT JAIL KOTLI	30,151,000	33,871,000	33,413,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	43,033,000	40,361,000	43,392,000
BB0326	SUPERINTENDENT JAIL BHIMBER	14,903,000	15,420,000	16,939,000
<b>TOTAL</b>		<b>194,100,000</b>	<b>195,900,000</b>	<b>207,300,000</b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b><u>MZ0092</u> DEPUTY INSPECTOR GENERAL JAILS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,605,000</u></b>	<b><u>10,583,000</u></b>	<b><u>11,409,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>5,538,000</u></b>	<b><u>5,645,000</u></b>	<b><u>5,836,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,618,000</u></b>	<b><u>2,637,000</u></b>	<b><u>2,738,000</u></b>
D051 Deputy Inspector General (Jails) BPS-19	1	1	948,000		985,000
D063 Deputy Superintendent BPS-17	1	1	488,000		516,000
S062 Senior Scale Stenographer BPS-16	1	1	655,000		673,000
H004 Head Clerk BPS-16	1	1	527,000		564,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,920,000</u></b>	<b><u>3,008,000</u></b>	<b><u>3,098,000</u></b>
A145 Assistant/Accountant BPS-14	1	1	455,000		564,000
S042 Senior Clerk BPS-14	1	1	386,000		400,000
J016 Junior Clerk BPS-11	2	2	576,000		597,000
H019 Head Warder/Orderly BPS-07	1	1	311,000		319,000
D128 Driver BPS-04	2	2	541,000		554,000
N004 Naib Qasid BPS-01	3	3	512,000		521,000
C061 Chowkidar BPS-01	1	1	139,000		143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,067,000</u></b>	<b><u>4,938,000</u></b>	<b><u>5,573,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,959,000</u></b>	<b><u>4,830,000</u></b>	<b><u>5,465,000</u></b>
A01202 House Rent Allowance			652,000		674,000
A01203 Conveyance Allowance			498,000		498,000
A01207 Washing Allowance			14,000		9,000
A01208 Dress Allowance			7,000		7,000
A0120R Prison Allowance			1,358,000		1,289,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			297,000		298,000
A0122M Ad-hoc Relief Allowance - 2016			443,000		436,000
A0122Y Ad-hoc Relief Allowance - 2017			816,000		584,000
A0123G Ad-hoc Relief Allowance - 2018			816,000		584,000
A0123P Ad-hoc Relief Allowance - 2019					1,030,000
A01224 Entertainment Allowance			6,000		6,000
A01260 Ration Allowance			18,000		18,000
<b>A01270 Other</b>			<b>15,000</b>		<b>15,000</b>
016 Uniform Allowance			15,000		15,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A01277 Contingent Paid Staff			108,000	108,000	108,000

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,231,000</u></b>	<b><u>2,231,000</u></b>	<b><u>1,318,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Call		85,000	85,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>406,000</u></b>	<b><u>406,000</u></b>	<b><u>462,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		112,000	112,000	134,000
003	Non-Gazetted		51,000	51,000	61,000
A03807	POL		243,000	243,000	267,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>713,000</u></b>	<b><u>1,713,000</u></b>	<b><u>744,000</u></b>
A03901	Stationery		62,000	62,000	93,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Liveries for Warders/Driver		202,000	202,000	202,000
<b>A03970</b>	<b>Others</b>		<b><u>224,000</u></b>	<b><u>1,224,000</u></b>	<b><u>224,000</u></b>
001	Others		74,000	74,000	74,000
017	Clothing & Utensils		150,000	1,150,000	150,000
A03954	Ordinance Store (Ammunition)		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>164,000</u></b>	<b><u>264,000</u></b>	<b><u>164,000</u></b>
A13001	Transport		164,000	264,000	164,000
<b>GRAND TOTAL</b>			<b><u>12,000,000</u></b>	<b><u>13,078,000</u></b>	<b><u>12,891,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b>MZ0093 SUPERINTENDENT JAIL MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>27,896,000</b>	<b>26,810,000</b>	<b>28,816,000</b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b>14,046,000</b>	<b>13,238,000</b>	<b>13,656,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>2,032,000</b>	<b>1,495,000</b>	<b>1,558,000</b>
S169 Superintendent Jail	BPS-18	1	1	994,000	856,000
A136 Assistant Superintendent	BPS-16	2	2	1,038,000	702,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b>12,014,000</b>	<b>11,743,000</b>	<b>12,098,000</b>
S042 Senior Clerk	BPS-14	2	2	617,000	645,000
Q003 Qari	BPS-12	1	1	511,000	523,000
J016 Junior Clerk	BPS-11	1	1	262,000	273,000
J048 Junior Technician (Medical)	BPS-09	1	1	355,000	365,000
H018 Head Warder	BPS-07	2	2	586,000	696,000
S137 Supervisor	BPS-05	1	1	204,000	217,000
G009 Ghaba Baff	BPS-05	1	1	156,000	162,000
W009 Warder	BPS-05	37	37	7,563,000	7,402,000
F009 Female Warder	BPS-05	3	3	550,000	672,000
P036 Plumber	BPS-05	1	1	198,000	204,000
D128 Driver	BPS-04	1	1	246,000	252,000
M042 Moharrir	BPS-02	1	1	187,000	192,000
N004 Naib Qasid	BPS-01	1	1	221,000	129,000
S148 Sweeper	BPS-01	2	2	358,000	366,000
<b>A012 TOTAL ALLOWANCES</b>			<b>13,850,000</b>	<b>13,572,000</b>	<b>15,160,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>13,850,000</b>	<b>13,572,000</b>	<b>15,160,000</b>
A01202 House Rent Allowance			1,153,000		1,729,000
A01203 Conveyance Allowance			1,492,000		1,492,000
A01207 Washing Allowance			79,000		83,000
A01208 Dress Allowance			9,000		17,000
A0120R Prison Allowance			3,258,000		3,048,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			1,065,000		1,060,000
A0122M Ad-hoc Relief Allowance - 2016			1,075,000		1,010,000
A0122Y Ad-hoc Relief Allowance - 2017			2,107,000		1,366,000
A0123G Ad-hoc Relief Allowance - 2018			2,107,000		1,366,000
A0123P Ad-hoc Relief Allowance - 2019					2,653,000
A0122F Health Allowance			165,000		166,000
A01234 Training Allowance			200,000		200,000
A01243 Special Allowance for Jail Doctor			100,000		100,000
A01260 Ration Allowance			785,000		564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01267 Jail Warden Allowance			226,000		275,000
<b>A01270 Other</b>			<b>12,000</b>		<b>12,000</b>
016 Uniform Allowance			12,000		12,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,344,000</u></b>	<b><u>5,344,000</u></b>	<b><u>5,889,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,517,000</u></b>	<b><u>1,517,000</u></b>	<b><u>1,517,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,300,000	1,300,000	1,300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			200,000	200,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>250,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>104,000</u></b>
002 Gazetted			61,000	61,000	73,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL			133,000	133,000	146,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,585,000</u></b>	<b><u>3,585,000</u></b>	<b><u>4,100,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A03970 Others</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
018 Transfer of Prisoners/Fire Control			37,000	37,000	37,000
A03963 Feeding/Diet/Food Charges			3,500,000	3,500,000	4,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>197,000</u></b>
A13001 Transport			147,000	147,000	147,000
A13303 Other Buildings			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>33,437,000</u></b>	<b><u>32,351,000</u></b>	<b><u>34,902,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b>BG0028 SUPERINTENDENT JAIL BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>14,002,000</u></b>	<b><u>13,879,000</u></b>	<b><u>15,030,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>7,058,000</u></b>	<b><u>7,066,000</u></b>	<b><u>7,313,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,015,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,068,000</u></b>
S169 Superintendent Jail	BPS-18	1	1	615,000	650,000
A136 Assistant Superintendent	BPS-16	1	1	400,000	418,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>6,043,000</u></b>	<b><u>6,051,000</u></b>	<b><u>6,245,000</u></b>
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
Q003 Qari	BPS-12	1	1	304,000	315,000
J016 Junior Clerk	BPS-11	1	1	325,000	336,000
H018 Head Warder	BPS-07	1	1	276,000	261,000
W009 Warder	BPS-05	20	20	3,704,000	3,854,000
F009 Female Warder	BPS-05	2	2	420,000	432,000
D128 Driver	BPS-04	1	1	222,000	228,000
M042 Moharrir	BPS-02	1	1	192,000	197,000
N004 Naib Qasid	BPS-01	1	1	146,000	150,000
S148 Sweeper	BPS-01	1	1	181,000	185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,944,000</u></b>	<b><u>6,813,000</u></b>	<b><u>7,717,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,944,000</u></b>	<b><u>6,813,000</u></b>	<b><u>7,717,000</u></b>
A01202 House Rent Allowance			658,000		658,000
A01203 Conveyance Allowance			843,000		843,000
A01207 Washing Allowance			47,000		47,000
A01208 Dress Allowance			4,000		4,000
A0120R Prison Allowance			1,647,000		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			1,049,000		731,000
A0123G Ad-hoc Relief Allowance - 2018			1,049,000		731,000
A0123P Ad-hoc Relief Allowance - 2019					1,409,000
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
<b>A01270 Other</b>			<b><u>9,000</u></b>		<b><u>9,000</u></b>
016 Uniform Allowance			9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,480,000</u></b>	<b><u>3,980,000</u></b>	<b><u>3,644,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>783,000</u></b>	<b><u>783,000</u></b>	<b><u>783,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			766,000	766,000	766,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>216,000</u></b>	<b><u>216,000</u></b>	<b><u>246,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>100,000</u></b>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			28,000	28,000	34,000
A03807 POL			133,000	133,000	146,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,455,000</u></b>	<b><u>2,955,000</u></b>	<b><u>2,589,000</u></b>
A03901 Stationery			28,000	28,000	42,000
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
<b>A03970 Others</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
018 Transfer of Prisoners/Fire Control			28,000	28,000	28,000
A03963 Feeding/Diet/Food Charges			1,380,000	2,880,000	2,500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>197,000</u></b>
A13001 Transport			147,000	147,000	147,000
A13303 Other Buildings			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>16,679,000</u></b>	<b><u>18,056,000</u></b>	<b><u>18,871,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
03	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
034	<b>PRISON ADMINISTRATION &amp; OPERATION</b>					
0341	<b>PRISON ADMINISTRATION &amp; OPERATION</b>					
034101	<b>JAILS &amp; CONVICT SETTLEMENT</b>					
<b>PO0034</b>	<b><u>SUPERINTENDENT JAIL RAWALAKOT</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>16,302,000</b>	<b>15,598,000</b>	<b>17,044,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>8,130,000</b>	<b>7,740,000</b>	<b>8,101,000</b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>1,238,000</b>	<b>1,169,000</b>	<b>1,222,000</b>	
S169	Superintendent Jail	BPS-18	1	1	856,000	822,000
A136	Assistant Superintendent	BPS-16	1	1	382,000	400,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>6,892,000</b>	<b>6,571,000</b>	<b>6,879,000</b>	
S042	Senior Clerk	BPS-14	1	1	302,000	288,000
Q003	Qari	BPS-12	1	1	304,000	315,000
J016	Junior Clerk	BPS-11	1	1	304,000	315,000
H018	Head Warder	BPS-07	1	1	340,000	340,000
W009	Warder	BPS-05	22	22	4,407,000	4,359,000
F009	Female Warder	BPS-05	2	2	378,000	384,000
D128	Driver	BPS-04	1	1	282,000	288,000
M042	Moharrir	BPS-02	1	1	201,000	206,000
N004	Naib Qasid	BPS-01	1	1	187,000	192,000
S148	Sweeper	BPS-01	1	1	187,000	192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,172,000</b>	<b>7,858,000</b>	<b>8,943,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,172,000</b>	<b>7,858,000</b>	<b>8,943,000</b>	
A01202	House Rent Allowance				1,044,000	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				1,908,000	1,855,000
A01211	Hill Allowance (Personal Allowance)				12,000	10,000
A01217	Medical Allowance				627,000	623,000
A0122M	Ad-hoc Relief Allowance - 2016				622,000	616,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,220,000	810,000
A0123G	Ad-hoc Relief Allowance - 2018				1,220,000	810,000
A0123P	Ad-hoc Relief Allowance - 2019					1,559,000
A01234	Training Allowance				3,000	100,000
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
<b>A01270</b>	<b>Other</b>		<b>9,000</b>		<b>9,000</b>	
016	Uniform Allowance				9,000	9,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,995,000</u></b>	<b><u>3,995,000</u></b>	<b><u>4,433,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>852,000</u></b>	<b><u>852,000</u></b>	<b><u>852,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			835,000	835,000	835,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A03402 Rent for Office Buildings			287,000	287,000	287,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>183,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>92,000</u></b>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			22,000	22,000	26,000
A03807 POL			83,000	83,000	91,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,676,000</u></b>	<b><u>2,676,000</u></b>	<b><u>3,091,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A03970 Others</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
018 Transfer of Prisoners/Fire Control			28,000	28,000	28,000
A03963 Feeding/Diet/Food Charges			2,600,000	2,600,000	3,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			100,000	50,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>20,447,000</u></b>	<b><u>19,693,000</u></b>	<b><u>21,627,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b><u>SJ0018 SUPERINTENDENT JAIL SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,604,000</u></b>	<b><u>19,224,000</u></b>	<b><u>21,075,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>10,109,000</u></b>	<b><u>9,786,000</u></b>	<b><u>10,126,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,314,000</u></b>	<b><u>1,364,000</u></b>	<b><u>1,437,000</u></b>
S169 Superintendent Jail BPS-18	1	1	787,000		891,000
A136 Assistant Superintendent BPS-16	2	2	527,000		546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>8,795,000</u></b>	<b><u>8,422,000</u></b>	<b><u>8,689,000</u></b>
S042 Senior Clerk BPS-14	2	2	645,000		673,000
Q003 Qari BPS-12	1	1	500,000		511,000
J016 Junior Clerk BPS-11	1	1	188,000		198,000
J048 Junior Technician (Medical) BPS-09	1	1	417,000		154,000
H018 Head Warder BPS-07	2	2	544,000		601,000
W009 Warder BPS-05	27	27	5,200,000		5,295,000
F009 Female Warder BPS-05	2	2	408,000		414,000
D128 Driver BPS-04	1	1	148,000		153,000
M042 Moharrir BPS-02	1	1	149,000		153,000
N004 Naib Qasid BPS-01	1	1	128,000		132,000
S148 Sweeper BPS-01	2	2	468,000		405,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,495,000</u></b>	<b><u>9,438,000</u></b>	<b><u>10,949,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,495,000</u></b>	<b><u>9,438,000</u></b>	<b><u>10,949,000</u></b>
A01202 House Rent Allowance			841,000		989,000
A01203 Conveyance Allowance			1,144,000		1,166,000
A01207 Washing Allowance			61,000		63,000
A01208 Dress Allowance			16,000		17,000
A0120R Prison Allowance			2,243,000		2,324,000
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01217 Medical Allowance			785,000		807,000
A0122M Ad-hoc Relief Allowance - 2016			396,000		753,000
A0122Y Ad-hoc Relief Allowance - 2017			1,516,000		1,013,000
A0123G Ad-hoc Relief Allowance - 2018			1,516,000		1,013,000
A0123P Ad-hoc Relief Allowance - 2019					1,953,000
A0122F Health Allowance			202,000		74,000
A01234 Training Allowance			80,000		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

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,649,000</u></b>	<b><u>3,649,000</u></b>	<b><u>3,993,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,130,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,130,000</u></b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,113,000	1,113,000	1,113,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>243,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>97,000</u></b>
002	Gazetted		55,000	55,000	66,000
003	Non-Gazetted		26,000	26,000	31,000
A03807	POL		133,000	133,000	146,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,276,000</u></b>	<b><u>2,276,000</u></b>	<b><u>2,591,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A03970</b>	<b>Others</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
018	Transfer of Prisoners/Fire Control		28,000	28,000	28,000
A03963	Feeding/Diet/Food Charges		2,200,000	2,200,000	2,500,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>197,000</u></b>
A13001	Transport		147,000	147,000	147,000
A13303	Other Buildings		50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>23,450,000</u></b>	<b><u>23,070,000</u></b>	<b><u>25,265,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b><u>KJ0028 SUPERINTENDENT JAIL KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>21,828,000</u></b>	<b><u>21,098,000</u></b>	<b><u>23,745,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>10,710,000</u></b>	<b><u>10,742,000</u></b>	<b><u>11,339,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,416,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,434,000</u></b>
S169 Superintendent Jail BPS-18	1	1	891,000		925,000
A136 Assistant Superintendent BPS-16	2	2	525,000		509,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>9,294,000</u></b>	<b><u>9,379,000</u></b>	<b><u>9,905,000</u></b>
S042 Senior Clerk BPS-14	2	2	532,000		687,000
Q003 Qari BPS-12	1	1	188,000		201,000
J016 Junior Clerk BPS-11	1	1	282,000		168,000
J048 Junior Technician (Medical) BPS-09	1	1	286,000		260,000
H018 Head Warder BPS-07	2	2	593,000		666,000
S137 Supervisor BPS-05	1	1	132,000		132,000
W009 Warder BPS-05	33	33	5,780,000		6,052,000
F009 Female Warder BPS-05	2	2	420,000		432,000
D128 Driver BPS-04	1	1	169,000		174,000
M042 Moharrir BPS-02	1	1	269,000		275,000
N004 Naib Qasid BPS-01	2	2	441,000		651,000
S148 Sweeper BPS-01	1	1	202,000		207,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,118,000</u></b>	<b><u>10,356,000</u></b>	<b><u>12,406,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,118,000</u></b>	<b><u>10,356,000</u></b>	<b><u>12,406,000</u></b>
A01202 House Rent Allowance			1,047,000		1,050,000
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			2,667,000		2,707,000
A01211 Hill Allowance (Personal Allowance)			14,000		13,000
A01217 Medical Allowance			940,000		940,000
A0122M Ad-hoc Relief Allowance - 2016			829,000		843,000
A0122Y Ad-hoc Relief Allowance - 2017			1,607,000		1,134,000
A0123G Ad-hoc Relief Allowance - 2018			1,607,000		1,134,000
A0123P Ad-hoc Relief Allowance - 2019					2,196,000
A0122F Health Allowance			129,000		111,000
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
<b>A01270 Other</b>			<b><u>12,000</u></b>		<b><u>12,000</u></b>
016 Uniform Allowance			12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,176,000</u></b>	<b><u>12,676,000</u></b>	<b><u>9,521,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,133,000</u></b>	<b><u>2,133,000</u></b>	<b><u>2,133,000</u></b>
A03302 Water			42,000	42,000	42,000
A03303 Electricity			2,087,000	2,087,000	2,087,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>250,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>104,000</u></b>
002 Gazetted			61,000	61,000	73,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL			133,000	133,000	146,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,796,000</u></b>	<b><u>10,296,000</u></b>	<b><u>7,111,000</u></b>
A03901 Stationery			29,000	29,000	44,000
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
<b>A03970 Others</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
018 Transfer of Prisoners/Fire Control			48,000	48,000	48,000
A03963 Feeding/Diet/Food Charges			5,700,000	10,200,000	7,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>147,000</u></b>	<b><u>97,000</u></b>	<b><u>147,000</u></b>
A13001 Transport			147,000	97,000	147,000
<b>GRAND TOTAL</b>			<b><u>30,151,000</u></b>	<b><u>33,871,000</u></b>	<b><u>33,413,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b><u>MJ0023 SUPERINTENDENT JAIL MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>30,412,000</u></b>	<b><u>27,740,000</u></b>	<b><u>29,727,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>63</u></b>	<b><u>63</u></b>	<b><u>15,117,000</u></b>	<b><u>13,200,000</u></b>	<b><u>13,682,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,911,000</u></b>	<b><u>1,577,000</u></b>	<b><u>1,724,000</u></b>
S169 Superintendent Jail BPS-18	1	1	822,000		571,000
D146 Deputy Superintendent Jail BPS-17	1	1	544,000		571,000
A136 Assistant Superintendent BPS-16	2	2	545,000		582,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>59</u></b>	<b><u>59</u></b>	<b><u>13,206,000</u></b>	<b><u>11,623,000</u></b>	<b><u>11,958,000</u></b>
S042 Senior Clerk BPS-14	2	2	870,000		757,000
Q003 Qari BPS-12	1	1	246,000		258,000
J016 Junior Clerk BPS-11	1	1	187,000		198,000
J048 Junior Technician (Medical) BPS-09	1	1	365,000		373,000
H018 Head Warder BPS-07	2	2	659,000		593,000
S137 Supervisor BPS-05	1	1	132,000		132,000
W009 Warder BPS-05	41	41	8,473,000		7,330,000
F009 Female Warder BPS-05	3	3	924,000		942,000
P036 Plumber BPS-05	1	1	132,000		132,000
D128 Driver BPS-04	1	1	362,000		370,000
M042 Moharrir BPS-02	1	1	269,000		275,000
P036 Plumber BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	1	1	235,000		240,000
S148 Sweeper BPS-01	2	2	237,000		243,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,295,000</u></b>	<b><u>14,540,000</u></b>	<b><u>16,045,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,295,000</u></b>	<b><u>14,540,000</u></b>	<b><u>16,045,000</u></b>
A01202 House Rent Allowance			1,916,000		1,916,000
A01203 Conveyance Allowance			1,643,000		1,643,000
A01207 Washing Allowance			92,000		90,000
A01208 Dress Allowance			20,000		25,000
A0120R Prison Allowance			3,607,000		3,607,000
A01211 Hill Allowance (Personal Allowance)			43,000		40,000
A01217 Medical Allowance			1,166,000		1,166,000
A0122M Ad-hoc Relief Allowance - 2016			1,168,000		1,018,000
A0122Y Ad-hoc Relief Allowance - 2017			2,268,000		1,368,000
A0123G Ad-hoc Relief Allowance - 2018			2,268,000		1,368,000
A0123P Ad-hoc Relief Allowance - 2019					2,650,000

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122F	Health Allowance		170,000		170,000
A01234	Training Allowance		50,000		100,000
A01260	Ration Allowance		588,000		588,000
A01267	Jail Warden Allowance		281,000		281,000
<b>A01270</b>	<b>Other</b>		<b>15,000</b>		<b>15,000</b>
016	Uniform Allowance		15,000		15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,474,000</u></b>	<b><u>12,474,000</u></b>	<b><u>13,518,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,134,000</u></b>	<b><u>2,134,000</u></b>	<b><u>2,134,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>243,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>97,000</u></b>
002	Gazetted		55,000	55,000	66,000
003	Non-Gazetted		26,000	26,000	31,000
A03807	POL		133,000	133,000	146,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,092,000</u></b>	<b><u>10,092,000</u></b>	<b><u>11,107,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A03970</b>	<b>Others</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
018	Transfer of Prisoners/Fire Control		44,000	44,000	44,000
A03963	Feeding/Diet/Food Charges		10,000,000	10,000,000	11,000,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>147,000</u></b>	<b><u>147,000</u></b>	<b><u>147,000</u></b>
A13001	Transport		147,000	147,000	147,000
<b>GRAND TOTAL</b>			<b><u>43,033,000</u></b>	<b><u>40,361,000</u></b>	<b><u>43,392,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b>BB0326 SUPERINTENDENT JAIL BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,747,000</u></b>	<b><u>12,264,000</u></b>	<b><u>13,158,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>5,765,000</u></b>	<b><u>6,073,000</u></b>	<b><u>6,291,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,568,000</u></b>	<b><u>1,983,000</u></b>	<b><u>2,051,000</u></b>
S169 Superintendent Jail BPS-18	1	1	499,000		994,000
D146 Deputy Superintendent Jail BPS-17	1	1	578,000		551,000
A136 Assistant Superintendent BPS-16	1	1	491,000		506,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>4,197,000</u></b>	<b><u>4,090,000</u></b>	<b><u>4,240,000</u></b>
S042 Senior Clerk BPS-14	1	1	302,000		316,000
J016 Junior Clerk BPS-11	1	1	251,000		261,000
J048 Junior Technician (Medical) BPS-09	1	1	207,000		216,000
H018 Head Warder BPS-07	1	1	348,000		267,000
W009 Warder BPS-05	14	14	2,324,000		2,390,000
F009 Female Warder BPS-05	2	2	336,000		348,000
D128 Driver BPS-04	1	1	164,000		169,000
M042 Moharrir BPS-02	1	1	126,000		130,000
N004 Naib Qasid BPS-01	1	1	139,000		143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,982,000</u></b>	<b><u>6,191,000</u></b>	<b><u>6,867,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,874,000</u></b>	<b><u>6,083,000</u></b>	<b><u>6,759,000</u></b>
A01202 House Rent Allowance			546,000		562,000
A01203 Conveyance Allowance			730,000		730,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			2,000		2,000
A0120R Prison Allowance			1,337,000		1,422,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			468,000		489,000
A0122M Ad-hoc Relief Allowance - 2016			458,000		488,000
A0122Y Ad-hoc Relief Allowance - 2017			860,000		629,000
A0123G Ad-hoc Relief Allowance - 2018			861,000		629,000
A0123P Ad-hoc Relief Allowance - 2019					1,176,000
A0122F Health Allowance			88,000		88,000
A01234 Training Allowance			100,000		120,000
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
<b>A01270 Other</b>			<b><u>12,000</u></b>		<b><u>12,000</u></b>
016 Uniform Allowance			12,000		12,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A01277	Contingent Paid Staff		108,000	108,000	108,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,659,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>403,000</u></b>	<b><u>403,000</u></b>	<b><u>403,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>162,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>54,000</u></b>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		98,000	98,000	108,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,459,000</u></b>	<b><u>2,459,000</u></b>	<b><u>3,065,000</u></b>
A03901	Stationery		12,000	12,000	18,000
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	2,400,000	3,000,000
<b>A03970</b>	<b>Others</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
018	Transfer of Prisoners/Fire Control		28,000	28,000	28,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A13001	Transport		122,000	122,000	122,000
<b>GRAND TOTAL</b>			<b><u>14,903,000</u></b>	<b><u>15,420,000</u></b>	<b><u>16,939,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY JAILS</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>152,396,000</u></b>	<b><u>147,196,000</u></b>	<b><u>160,004,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>76,473,000</u></b>	<b><u>73,490,000</u></b>	<b><u>76,344,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>13,112,000</u></b>	<b><u>12,603,000</u></b>	<b><u>13,232,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>63,361,000</u></b>	<b><u>60,887,000</u></b>	<b><u>63,112,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>75,923,000</u></b>	<b><u>73,706,000</u></b>	<b><u>83,660,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>75,707,000</u></b>	<b><u>73,490,000</u></b>	<b><u>83,444,000</u></b>
A01202	House Rent Allowance		7,857,000	-	8,622,000
A01203	Conveyance Allowance		8,568,000	-	8,590,000
A01207	Washing Allowance		457,000	-	456,000
A01208	Dress Allowance		88,000	-	102,000
A0120R	Prison Allowance		18,025,000	-	17,899,000
A01211	Hill Allowance (Personal Allowance)		124,000	-	120,000
A01217	Medical Allowance		5,925,000	-	5,960,000
A0122M	Ad-hoc Relief Allowance - 2016		5,552,000	-	5,725,000
A0122Y	Ad-hoc Relief Allowance - 2017		11,443,000	-	7,635,000
A0123G	Ad-hoc Relief Allowance - 2018		11,444,000	-	7,635,000
A0123P	Ad-hoc Relief Allowance - 2019		0	-	14,626,000
A01224	Entertainment Allowance		6,000	-	6,000
A01234	Training Allowance		553,000	-	720,000
A0122F	Health Allowance		754,000	-	609,000
A01243	Special Allowance for Jail Doctor		425,000	-	425,000
A01260	Ration Allowance		3,083,000	-	2,862,000
A01267	Jail Warden Allowance		1,319,000	-	1,368,000
<b>A01270</b>	<b>Other</b>		<b><u>84,000</u></b>	<b><u>-</u></b>	<b><u>84,000</u></b>
016	Uniform Allowance		84,000	-	84,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>216,000</u></b>	<b><u>216,000</u></b>	<b><u>216,000</u></b>
A01277	Contingent Paid Staff		216,000	216,000	216,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,383,000</u></b>	<b><u>47,383,000</u></b>	<b><u>45,975,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A03201	Postage & Telegraph		60,000	60,000	60,000
A03202	Telephone & Trunk Call		222,000	222,000	222,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,969,000</u></b>	<b><u>8,969,000</u></b>	<b><u>8,969,000</u></b>
A03302	Water		194,000	194,000	194,000
A03303	Electricity		8,536,000	8,536,000	8,536,000
A03304	Hot & Cold Weather Charges		39,000	39,000	39,000
A03305	POL for Generator		200,000	200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A03402	Rent for Office Buildings		287,000	287,000	287,000

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,793,000</u></b>	<b><u>1,793,000</u></b>	<b><u>2,039,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>704,000</u></b>	<b><u>704,000</u></b>	<b><u>843,000</u></b>
002 Gazetted			479,000	479,000	574,000
003 Non-Gazetted			225,000	225,000	269,000
A03807 POL			1,089,000	1,089,000	1,196,000
<b>A039 TOTAL GENERAL</b>			<b><u>29,052,000</u></b>	<b><u>36,052,000</u></b>	<b><u>34,398,000</u></b>
A03901 Stationery			247,000	247,000	373,000
A03902 Printing & Publication			87,000	87,000	87,000
A03905 Newspapers, Periodicals and Books			57,000	57,000	57,000
A03906 Liveries for Warders/Driver			216,000	216,000	216,000
A03954 Ordinance Store (Ammunition)			200,000	200,000	200,000
A03963 Feeding/Diet/Food Charges			27,780,000	33,780,000	33,000,000
<b>A03970 Others</b>			<b><u>465,000</u></b>	<b><u>1,465,000</u></b>	<b><u>465,000</u></b>
001 Others			74,000	74,000	74,000
017 Clothing & Utensils			150,000	1,150,000	150,000
018 Transfer of Prisoners/Fire Control			241,000	241,000	241,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,321,000</u></b>	<b><u>1,321,000</u></b>	<b><u>1,321,000</u></b>
A13001 Transport			1,121,000	1,121,000	1,121,000
A13303 Other Buildings			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b>194,100,000</b>	<b>195,900,000</b>	<b>207,300,000</b>

**GRANT NO. 11**  
**KC21011**  
**CIVIL DEFENCE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES	94,105,000	118,633,000	120,869,000
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	35,165,000	32,548,000	35,373,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	10,732,000	10,967,000	12,149,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	6,657,000	6,504,000	7,184,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	7,739,000	6,346,000	6,931,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	5,058,000	4,343,000	5,071,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	12,424,000	11,428,000	12,419,000
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI	2,812,000	2,830,000	2,579,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	9,562,000	8,823,000	10,052,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	13,789,000	12,875,000	13,746,000
BB0325	CIVIL DEFENCE OFFICE BHIMBER	2,257,000	2,403,000	2,627,000
<b>TOTAL</b>		<b>200,300,000</b>	<b>217,700,000</b>	<b>229,000,000</b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b><u>MZ0860</u> DIRECTOR GENERAL SDMA/EMERGENCY SERVICES</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>81,653,000</u></b>	<b><u>93,838,000</u></b>	<b><u>107,347,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>182</u></b>	<b><u>281</u></b>	<b><u>45,366,000</u></b>	<b><u>54,795,000</u></b>	<b><u>58,337,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>38</u></b>	<b><u>15,291,000</u></b>	<b><u>17,101,000</u></b>	<b><u>19,534,000</u></b>
D081 Director General	BPS-20	1	1	1,618,000	1,868,000
D073 Director	BPS-19	2	2	2,452,000	2,525,000
D026 Deputy Director	BPS-18	2	2	1,718,000	1,887,000
A075 Assistant Director	BPS-17	6	7	3,997,000	4,677,000
D216 DRM Officer	BPS-17		1		381,000
C147 Communication & Logistic Officer	BPS-17		1		381,000
A005 Accounts Officer	BPS-17	1	1	491,000	519,000
P055 Private Secretary	BPS-17	1	1	834,000	529,000
F030 Fire & Rescue Officer	BPS-16	4	6	1,345,000	2,081,000
A053 Assistant	BPS-16	3	13	2,288,000	3,398,000
P013 Personal Assistant	BPS-16	1	1	292,000	311,000
C084 Computer Operator	BPS-16		1		383,000
H004 Head Clerk	BPS-16	1	1	256,000	274,000
A01102 Personal Pay					302,000
A01105 Qualification Pay					18,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>160</u></b>	<b><u>243</u></b>	<b><u>30,075,000</u></b>	<b><u>37,694,000</u></b>	<b><u>38,803,000</u></b>
B023 Bomb Disposal Commander	BPS-15		1		219,000
S042 Senior Clerk	BPS-14		2		493,000
B025 Bomb Disposal Technician	BPS-12		1		178,000
D007 Data Entry Operator	BPS-12	3	5	638,000	1,028,000
S203 Shift Incharge	BPS-12	2	7	380,000	933,000
J016 Junior Clerk	BPS-11	6	7	1,282,000	1,523,000
E042 Emergency Medical Technician	BPS-11	6	15	2,030,000	2,566,000
F038 Fire Rescuer	BPS-11		6		942,000
D195 Dart Rescuer	BPS-11	14	20	2,478,000	3,615,000
R028 River Diver	BPS-11	4	6	708,000	1,072,000
S112 Store Supervisor	BPS-09	1	1	216,000	225,000
I019 Instructor	BPS-08		1		149,000
L041 Lady Instructor	BPS-08		1		149,000
F017 Fireman	BPS-08		24		4,588,000
F031 First Aider	BPS-08		8		1,508,000
R024 Radio Operator	BPS-07		19		2,725,000
T071 Telephone Wireless Operator	BPS-07	5		1,719,000	
F031 First Aider	BPS-06	8		1,484,000	

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.	Rs.
R014	Rescue Leader	BPS-06	4	4	738,000	660,000
C148	Crane Operator	BPS-06		3		394,000
R015	Rescuer	BPS-05	20	20	3,218,000	3,390,000
E013	Electrician	BPS-05	1	1	140,000	145,000
F017	Fireman	BPS-04	24		5,430,000	
D003	Dak Runner	BPS-04	1	1	175,000	181,000
D128	Driver	BPS-04	32	51	5,002,000	6,322,000
C149	Crane Helper	BPS-02		3		342,000
R029	River Diver Helper	BPS-01	2	2	324,000	244,000
N004	Naib Qasid	BPS-01	10	13	1,753,000	2,360,000
C061	Chowkidar	BPS-01	15	17	2,074,000	2,329,000
S148	Sweeper	BPS-01	2	4	286,000	523,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,287,000</u></b>	<b><u>39,043,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,495,000</u></b>	<b><u>48,218,000</u></b>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				7,348,000	8,488,000
A01203	Conveyance Allowance				6,490,000	8,111,000
A01207	Washing Allowance				47,000	66,000
A01208	Dress Allowance				47,000	66,000
A01211	Hill Allowance (Personal Allowance)				108,000	19,000
A01217	Medical Allowance				4,171,000	5,335,000
A01226	Computer Allowance					54,000
A0122N	Special Conveyance Allowance for Disabled Employees					48,000
A0122M	Ad-hoc Relief Allowance - 2016				3,640,000	4,439,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,805,000	5,802,000
A0123G	Ad-hoc Relief Allowance - 2018				6,805,000	5,802,000
A0123P	Ad-hoc Relief Allowance - 2019					9,954,000
A01224	Entertainment Allowance				19,000	19,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b><u>792,000</u></b>	<b><u>792,000</u></b>
A01277	Contingent paid staff				792,000	792,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>9,252,000</u></b>	<b><u>21,585,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>				<b><u>632,000</u></b>	<b><u>632,000</u></b>
A03201	Postage & Telegraph				50,000	50,000
A03202	Telephone & Trunk Call				582,000	582,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>710,000</u></b>	<b><u>710,000</u></b>
A03302	Water				60,000	60,000
A03303	Electricity				650,000	650,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>75,000</u></b>	<b><u>263,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)				75,000	263,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>5,440,000</u></b>	<b><u>5,350,000</u></b>	<b><u>6,108,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,340,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,608,000</u></b>
002 Gazetted			620,000	530,000	744,000
003 Non-Gazetted			720,000	720,000	864,000
A03806 Transportation of Goods			100,000	100,000	100,000
A03807 POL			4,000,000	4,000,000	4,400,000
<b>A039 GENERAL TOTAL</b>			<b><u>2,395,000</u></b>	<b><u>14,630,000</u></b>	<b><u>2,590,000</u></b>
A03901 Stationery			390,000	390,000	585,000
A03902 Printing & Publication			128,000	128,000	128,000
A03903 Conferences / Seminars / Workshops / Symposia			50,000	60,000	50,000
A03905 Newspapers, Periodicals and Books			27,000	32,000	27,000
A03906 Uniform & Liveries			610,000	610,000	610,000
A03927 Purchase of Drugs and Medicines			850,000	850,000	850,000
A03970 Others			340,000	12,560,000	340,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainment Charges			50,000	60,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>	<b><u>3,175,000</u></b>
A13001 Transport			3,150,000	3,150,000	3,150,000
A13101 Machinery/Equipment			25,000	25,000	25,000
<b>GRAND TOTAL</b>			<b><u>94,105,000</u></b>	<b><u>118,633,000</u></b>	<b><u>120,869,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MZ0094 DIRECTOR GENERAL CIVIL DEFENCE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>32,044,000</b>	<b>29,277,000</b>	<b>32,045,000</b>
<b>A011 TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b>19,609,000</b>	<b>17,760,000</b>	<b>18,516,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b>9,052,000</b>	<b>7,564,000</b>	<b>7,992,000</b>
D081 Director General BPS-20	1	1	1,289,000		910,000
D073 Director BPS-19	1	1	1,095,000		1,131,000
D026 Deputy Director BPS-18	1	2	1,166,000		1,713,000
A075 Assistant Director BPS-17	2	2	1,935,000		1,281,000
S129 Superintendent BPS-17	1	1	1,056,000		737,000
W010 Warning Officer BPS-16	1	1	546,000		564,000
S062 Senior Scale Stenographer BPS-16	1	1	546,000		564,000
H004 Head Clerk BPS-16	2	2	1,056,000		1,092,000
C084 Computer Operator BPS-16	1		363,000		
<b>A01151 PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b>10,557,000</b>	<b>10,196,000</b>	<b>10,524,000</b>
C078 Communicator BPS-14	1	1	498,000		414,000
P035 Plotter BPS-14	1	1	400,000		358,000
C038 Chief Instructor BPS-14	2	2	546,000		504,000
S102 Stenographer BPS-14	3	3	1,354,000		1,199,000
S042 Senior Clerk BPS-14	5	5	1,844,000		1,859,000
J016 Junior Clerk BPS-11	3	3	792,000		817,000
T016 Telephone Operator BPS-05	1	1	209,000		216,000
M002 Machine Operator BPS-05	1	1	306,000		312,000
D128 Driver BPS-04	9	9	1,530,000		1,716,000
N004 Naib Qasid BPS-01	12	12	2,598,000		2,642,000
C061 Chowkidar BPS-01	3	3	365,000		369,000
S148 Sweeper BPS-01	1	1	115,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b>12,435,000</b>	<b>11,517,000</b>	<b>13,529,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>12,435,000</b>	<b>11,517,000</b>	<b>13,529,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,213,000		2,093,000
A01203 Conveyance Allowance			1,604,000		1,544,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			32,000		32,000
A01211 Hill Allowance (Personal Allowance)			100,000		96,000
A01217 Medical Allowance			1,122,000		1,088,000
A0122M Ad-hoc Relief Allowance - 2016			1,426,000		1,658,000
A0122Y Ad-hoc Relief Allowance - 2017			2,941,000		1,839,000
A0123G Ad-hoc Relief Allowance - 2018			2,941,000		1,839,000
A0123P Ad-hoc Relief Allowance - 2019					3,284,000
A01224 Entertainment Allowance			7,000		7,000



**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,351,000</u></b>	<b><u>2,501,000</u></b>	<b><u>2,558,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			158,000	158,000	158,000
<b>A033 TOTAL UTILITIES</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,543,000</u></b>	<b><u>1,693,000</u></b>	<b><u>1,723,000</u></b>
A03801 Training/Demonstration (Awards)			300,000	300,000	300,000
<b>A03805 Travelling Allowance</b>			<b><u>553,000</u></b>	<b><u>553,000</u></b>	<b><u>664,000</u></b>
002 Gazetted			288,000	288,000	346,000
003 Non-Gazetted			265,000	265,000	318,000
A03807 POL			690,000	840,000	759,000
<b>A039 GENERAL TOTAL</b>			<b><u>311,000</u></b>	<b><u>311,000</u></b>	<b><u>338,000</u></b>
A03901 Stationery			53,000	53,000	80,000
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
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainment Charges			20,000	20,000	20,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701 Purchase of Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A13001 Transport			650,000	650,000	650,000
<b>GRAND TOTAL</b>			<b><u>35,165,000</u></b>	<b><u>32,548,000</u></b>	<b><u>35,373,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MZ0095 ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>9,582,000</b>	<b>10,273,000</b>	<b>11,390,000</b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b>5,678,000</b>	<b>6,267,000</b>	<b>6,568,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>570,000</b>	<b>571,000</b>	<b>599,000</b>
A075 Assistant Director	BPS-17	1	1	570,000	599,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b>5,108,000</b>	<b>5,696,000</b>	<b>5,969,000</b>
B023 Bomb Disposal Commander	BPS-15	1	1	454,000	505,000
C038 Chief Instructor	BPS-14	1	1	344,000	400,000
S042 Senior Clerk	BPS-14	1	1	230,000	512,000
B025 Bomb Disposal Technician	BPS-12	2	2	640,000	642,000
J016 Junior Clerk	BPS-11	3	3	315,000	764,000
I019 Instructor	BPS-08	2	2	550,000	563,000
R014 Rescue Leader	BPS-06	1	1	279,000	285,000
R015 Rescuer	BPS-05	2	2	484,000	492,000
D128 Driver	BPS-04	3	3	662,000	706,000
R029 River Diver Helper	BPS-01			230,000	
B024 Bomb Disposal Helper	BPS-01	1	1	146,000	149,000
N004 Naib Qasid	BPS-01	3	3	628,000	742,000
S148 Sweeper	BPS-01	1	1	146,000	209,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,904,000</b>	<b>4,006,000</b>	<b>4,822,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,904,000</b>	<b>4,006,000</b>	<b>4,822,000</b>
A01202 House Rent Allowance			698,000		698,000
A01203 Conveyance Allowance			625,000		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			400,000		400,000
A0122M Ad-hoc Relief Allowance - 2016			448,000		472,000
A0122Y Ad-hoc Relief Allowance - 2017			852,000		657,000
A0123G Ad-hoc Relief Allowance - 2018			852,000		657,000
A0123P Ad-hoc Relief Allowance - 2019					1,284,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>934,000</u></b>	<b><u>478,000</u></b>	<b><u>543,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>456,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
A03402 Rent for Office Buildings (Non Transferable)			456,000		
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>314,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>204,000</u></b>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			100,000	100,000	120,000
A03807 POL			100,000	100,000	110,000
<b>A039 GENERAL TOTAL</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>122,000</u></b>
A03901 Stationery			41,000	41,000	62,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
<b>A03970 Others</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
019 Public Prize			46,000	46,000	46,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>216,000</u></b>	<b><u>216,000</u></b>	<b><u>216,000</u></b>
A13001 Transport			216,000	216,000	216,000
<b>GRAND TOTAL</b>			<b><u>10,732,000</u></b>	<b><u>10,967,000</u></b>	<b><u>12,149,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NM0015 ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,946,000</u></b>	<b><u>5,793,000</u></b>	<b><u>6,432,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>3,616,000</u></b>	<b><u>3,589,000</u></b>	<b><u>3,718,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>737,000</u></b>	<b><u>709,000</u></b>	<b><u>737,000</u></b>
A075 Assistant Director	BPS-17	1	1	737,000	737,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,879,000</u></b>	<b><u>2,880,000</u></b>	<b><u>2,981,000</u></b>
B023 Bomb Disposal Commander	BPS-15	1	1	329,000	345,000
C038 Chief Instructor	BPS-14	1	1	455,000	489,000
J016 Junior Clerk	BPS-11	2	2	706,000	706,000
I019 Instructor	BPS-08	1	1	188,000	195,000
R015 Rescuer	BPS-05	1	1	216,000	224,000
D128 Driver	BPS-04	1	1	224,000	238,000
B024 Bomb Disposal Helper	BPS-01	1	1	188,000	194,000
N004 Naib Qasid	BPS-01	2	2	385,000	396,000
C061 Chowkidar	BPS-01	1	1	188,000	194,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,330,000</u></b>	<b><u>2,204,000</u></b>	<b><u>2,714,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,330,000</u></b>	<b><u>2,204,000</u></b>	<b><u>2,714,000</u></b>
A01202 House Rent Allowance			272,000		287,000
A01203 Conveyance Allowance			292,000		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			226,000		227,000
A0122M Ad-hoc Relief Allowance - 2016			347,000		348,000
A0122Y Ad-hoc Relief Allowance - 2017			542,000		372,000
A0123G Ad-hoc Relief Allowance - 2018			542,000		372,000
A0123P Ad-hoc Relief Allowance - 2019					707,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000		90,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>561,000</u></b>	<b><u>561,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			156,000	156,000	156,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>254,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>97,000</u></b>
002 Gazetted			51,000	51,000	61,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			143,000	143,000	157,000
<b>A039 GENERAL TOTAL</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			21,000	21,000	32,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>6,657,000</u></b>	<b><u>6,504,000</u></b>	<b><u>7,184,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BG0029 ASSISTANT DIRECTOR CIVIL DEFENCE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,170,000</u></b>	<b><u>5,777,000</u></b>	<b><u>6,322,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>4,520,000</u></b>	<b><u>3,485,000</u></b>	<b><u>3,626,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>764,000</u></b>	<b><u>763,000</u></b>	<b><u>790,000</u></b>
A075 Assistant Director	BPS-17	1	764,000		790,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,756,000</u></b>	<b><u>2,722,000</u></b>	<b><u>2,836,000</u></b>
B023 Bomb Disposal Commander	BPS-15	1	285,000		217,000
C038 Chief Instructor	BPS-14	1	455,000		203,000
S042 Senior Clerk	BPS-14	1	384,000		386,000
J016 Junior Clerk	BPS-11	3	902,000		763,000
I019 Instructor	BPS-08	2	635,000		297,000
D128 Driver	BPS-04	1	270,000		127,000
N004 Naib Qasid	BPS-01	3	675,000		690,000
C061 Chowkidar	BPS-01	1	150,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,650,000</u></b>	<b><u>2,292,000</u></b>	<b><u>2,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,650,000</u></b>	<b><u>2,292,000</u></b>	<b><u>2,696,000</u></b>
A01202 House Rent Allowance			295,000		319,000
A01203 Conveyance Allowance			397,000		419,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			16,000		10,000
A01217 Medical Allowance			246,000		264,000
A0122M Ad-hoc Relief Allowance - 2016			326,000		258,000
A0122Y Ad-hoc Relief Allowance - 2017			678,000		363,000
A0123G Ad-hoc Relief Allowance - 2018			678,000		363,000
A0123P Ad-hoc Relief Allowance - 2019					686,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>469,000</u></b>	<b><u>469,000</u></b>	<b><u>509,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>223,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>113,000</u></b>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			39,000	39,000	47,000
A03807 POL			100,000	100,000	110,000
<b>A039 GENERAL TOTAL</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>74,000</u></b>
A03901 Stationery			21,000	21,000	32,000
A03902 Printing & Publication			10,000	10,000	10,000
<b>A03970 Others</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
019 Public Prize			32,000	32,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>7,739,000</u></b>	<b><u>6,346,000</u></b>	<b><u>6,931,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b><u>HV0317 ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,434,000</u></b>	<b><u>3,719,000</u></b>	<b><u>4,407,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,550,000</u></b>	<b><u>2,168,000</u></b>	<b><u>2,365,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>433,000</u></b>	<b><u>433,000</u></b>	<b><u>461,000</u></b>
A075 Assistant Director BPS-17	1	1	433,000		461,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,117,000</u></b>	<b><u>1,735,000</u></b>	<b><u>1,904,000</u></b>
B023 Bomb Disposal Commander BPS-15	1	1	488,000		217,000
C038 Chief Instructor BPS-14	1	1	441,000		456,000
J016 Junior Clerk BPS-11	1	1	220,000		230,000
I019 Instructor BPS-08	1	1	188,000		197,000
R015 Rescuer BPS-05	1	1	186,000		192,000
D128 Driver BPS-04	1	1	168,000		174,000
B024 Bomb Disposal Helper BPS-01	1	1	142,000		146,000
N004 Naib Qasid BPS-01	1	1	142,000		146,000
C061 Chowkidar BPS-01	1	1	142,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,884,000</u></b>	<b><u>1,551,000</u></b>	<b><u>2,042,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,884,000</u></b>	<b><u>1,551,000</u></b>	<b><u>2,042,000</u></b>
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			383,000		237,000
A0123G Ad-hoc Relief Allowance - 2018			383,000		237,000
A0123P Ad-hoc Relief Allowance - 2019					450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>524,000</u></b>	<b><u>524,000</u></b>	<b><u>564,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			175,000	175,000	175,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>224,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>114,000</u></b>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			100,000	100,000	110,000
<b>A039 GENERAL TOTAL</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>73,000</u></b>
A03901 Stationery			21,000	21,000	32,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
019 Public Prize			29,000	29,000	29,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>5,058,000</u></b>	<b><u>4,343,000</u></b>	<b><u>5,071,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PO0035</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>11,647,000</b>	<b>10,651,000</b>	<b>11,602,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7,603,000</b>	<b>6,404,000</b>	<b>6,626,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>847,000</b>	<b>847,000</b>	<b>875,000</b>
A075	Assistant Director	BPS-17	1	1	847,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>6,756,000</b>	<b>5,557,000</b>	<b>5,751,000</b>
B023	Bomb Disposal Commander	BPS-15	1	1	217,000
C038	Chief Instructor	BPS-14	1	1	469,000
S042	Senior Clerk	BPS-14	1	1	414,000
B025	Bomb Disposal Technician	BPS-12	2	2	521,000
J016	Junior Clerk	BPS-11	5	5	1,572,000
I019	Instructor	BPS-08	4	4	311,000
J018	Junior Clerk/Typist	BPS-07			1,289,000
D128	Driver	BPS-04	2	2	311,000
N004	Naib Qasid	BPS-01	5	5	1,167,000
C061	Chowkidar	BPS-01	2	2	485,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>4,044,000</b>	<b>4,247,000</b>	<b>4,976,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>4,044,000</b>	<b>4,247,000</b>	<b>4,976,000</b>
A01202	House Rent Allowance				610,000
A01203	Conveyance Allowance				630,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				13,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01217	Medical Allowance				414,000
A0122M	Ad-hoc Relief Allowance - 2016				435,000
A0122Y	Ad-hoc Relief Allowance - 2017				953,000
A0123G	Ad-hoc Relief Allowance - 2018				953,000
A0123P	Ad-hoc Relief Allowance - 2019				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>627,000</b>	<b>627,000</b>	<b>667,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunk Call				26,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity			105,000	105,000	105,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			196,000	196,000	196,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>251,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>85,000</u></b>
002 Gazetted			41,000	41,000	49,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			151,000	151,000	166,000
<b>A039 GENERAL TOTAL</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>78,000</u></b>
A03901 Stationery			21,000	21,000	32,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
<b>A03970 Others</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
019 Public Prize			32,000	32,000	32,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>12,424,000</u></b>	<b><u>11,428,000</u></b>	<b><u>12,419,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b><u>SJ0224 CIVIL DEFENCE OFFICE SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,127,000</u></b>	<b><u>2,027,000</u></b>	<b><u>1,825,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>4</u></b>	<b><u>1,273,000</u></b>	<b><u>1,201,000</u></b>	<b><u>993,000</u></b>
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>4</u></b>	<b><u>1,273,000</u></b>	<b><u>1,201,000</u></b>	<b><u>993,000</u></b>
B023 Bomb Disposal Commander	BPS-15	1	1	527,000	473,000
S042 Senior Clerk	BPS-14	1		245,000	
B025 Bomb Disposal Technician	BPS-12	1	1	223,000	235,000
B024 Bomb Disposal Helper	BPS-01	2	2	278,000	285,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>854,000</u></b>	<b><u>826,000</u></b>	<b><u>832,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>854,000</u></b>	<b><u>826,000</u></b>	<b><u>832,000</u></b>
A01202 House Rent Allowance				115,000	115,000
A01203 Conveyance Allowance				171,000	171,000
A01217 Medical Allowance				90,000	90,000
A0122M Ad-hoc Relief Allowance - 2016				96,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017				191,000	99,000
A0123G Ad-hoc Relief Allowance - 2018				191,000	99,000
A0123P Ad-hoc Relief Allowance - 2019					162,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>485,000</u></b>	<b><u>603,000</u></b>	<b><u>554,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage & Telegraph				6,000	6,000
A03202 Telephone & Trunk Call				26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A03302 Water				12,000	12,000
A03303 Electricity				64,000	64,000
A03304 Hot & Cold Weather Charges				5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>90,000</u></b>	<b><u>358,000</u></b>	<b><u>126,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)				90,000	358,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>212,000</u></b>	<b><u>62,000</u></b>	<b><u>234,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
003 Non-Gazetted				12,000	14,000
A03807 POL				200,000	220,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 GENERAL TOTAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>81,000</u></b>
A03901 Stationery			21,000	21,000	32,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>2,812,000</u></b>	<b><u>2,830,000</u></b>	<b><u>2,579,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b><u>KJ0029 ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,885,000</u></b>	<b><u>8,016,000</u></b>	<b><u>9,303,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>5,365,000</u></b>	<b><u>4,821,000</u></b>	<b><u>5,318,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>792,000</u></b>	<b><u>820,000</u></b>
A075 Assistant Director	BPS-17	1	599,000		820,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>4,766,000</u></b>	<b><u>4,029,000</u></b>	<b><u>4,498,000</u></b>
B023 Bomb Disposal Commander	BPS-15	1	313,000		329,000
C038 Chief Instructor	BPS-14	2	729,000		449,000
S042 Senior Clerk	BPS-14	1	203,000		428,000
J016 Junior Clerk	BPS-11	5	1,495,000		1,277,000
I019 Instructor	BPS-08	3	630,000		591,000
D128 Driver	BPS-04	1	132,000		137,000
B024 Bomb Disposal Helper	BPS-01	2	278,000		285,000
N004 Naib Qasid	BPS-01	4	830,000		842,000
C061 Chowkidar	BPS-01	1	156,000		160,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,520,000</u></b>	<b><u>3,195,000</u></b>	<b><u>3,985,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,520,000</u></b>	<b><u>3,195,000</u></b>	<b><u>3,985,000</u></b>
A01202 House Rent Allowance			465,000		464,000
A01203 Conveyance Allowance			609,000		609,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			382,000		394,000
A0122M Ad-hoc Relief Allowance - 2016			422,000		399,000
A0122Y Ad-hoc Relief Allowance - 2017			805,000		532,000
A0123G Ad-hoc Relief Allowance - 2018			805,000		532,000
A0123P Ad-hoc Relief Allowance - 2019					1,023,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>527,000</u></b>	<b><u>657,000</u></b>	<b><u>599,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303 Electricity			51,000	51,000	51,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		161,000	161,000	161,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>305,000</u></b>	<b><u>231,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>66,000</u></b>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		25,000	25,000	30,000
A03807	POL		150,000	250,000	165,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>73,000</u></b>	<b><u>103,000</u></b>	<b><u>119,000</u></b>
A03901	Stationery		31,000	31,000	47,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		6,000	6,000	6,000
<b>A03970</b>	<b>Others</b>		<b><u>26,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
001	Others			30,000	30,000
019	Public Prize		26,000	26,000	26,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>9,562,000</u></b>	<b><u>8,823,000</u></b>	<b><u>10,052,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b><u>MJ0024</u> DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,925,000</u></b>	<b><u>12,011,000</u></b>	<b><u>12,820,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>28</u></b>	<b><u>27</u></b>	<b><u>7,672,000</u></b>	<b><u>7,035,000</u></b>	<b><u>7,011,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>2</u></b>	<b><u>1,788,000</u></b>	<b><u>1,404,000</u></b>	<b><u>1,173,000</u></b>
D026 Deputy Director BPS-18	1		512,000		
A075 Assistant Director BPS-17	1	1	511,000		627,000
C064 Civil Defence Officer BPS-16	1	1	765,000		546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>5,884,000</u></b>	<b><u>5,631,000</u></b>	<b><u>5,838,000</u></b>
B023 Bomb Disposal Commander BPS-15	1	1	457,000		377,000
C038 Chief Instructor BPS-14	3	3	862,000		890,000
S042 Senior Clerk BPS-14	1	1	371,000		386,000
B025 Bomb Disposal Technician BPS-12	2	2	457,000		446,000
J016 Junior Clerk BPS-11	3	3	730,000		595,000
I019 Instructor BPS-08	2	2	377,000		450,000
R014 Rescue Leader BPS-06	1	1	164,000		171,000
R015 Rescuer BPS-05	2	2	396,000		408,000
D128 Driver BPS-04	3	3	798,000		816,000
B024 Bomb Disposal Helper BPS-01	2	2	278,000		285,000
N004 Naib Qasid BPS-01	3	3	571,000		584,000
C061 Chowkidar BPS-01	2	2	423,000		430,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,253,000</u></b>	<b><u>4,976,000</u></b>	<b><u>5,809,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,253,000</u></b>	<b><u>4,976,000</u></b>	<b><u>5,809,000</u></b>
A01202 House Rent Allowance			1,051,000		928,000
A01203 Conveyance Allowance			856,000		856,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			443,000		531,000
A0122M Ad-hoc Relief Allowance - 2016			586,000		540,000
A0122Y Ad-hoc Relief Allowance - 2017			1,143,000		752,000
A0123G Ad-hoc Relief Allowance - 2018			1,143,000		752,000
A0123P Ad-hoc Relief Allowance - 2019					1,420,000



**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>664,000</u></b>	<b><u>664,000</u></b>	<b><u>726,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>382,000</u></b>	<b><u>382,000</u></b>	<b><u>428,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>98,000</u></b>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			52,000	52,000	62,000
A03807 POL			300,000	300,000	330,000
<b>A039 GENERAL TOTAL</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>111,000</u></b>
A03901 Stationery			31,000	31,000	47,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
<b>A03970 Others</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
019 Public Prize			46,000	46,000	46,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>13,789,000</u></b>	<b><u>12,875,000</u></b>	<b><u>13,746,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BB0325 CIVIL DEFENCE OFFICE BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,850,000</u></b>	<b><u>1,996,000</u></b>	<b><u>2,206,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>4</u></b>	<b><u>1,102,000</u></b>	<b><u>1,198,000</u></b>	<b><u>1,016,000</u></b>
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>4</u></b>	<b><u>1,102,000</u></b>	<b><u>1,198,000</u></b>	<b><u>1,016,000</u></b>
B023 Bomb Disposal Commander	BPS-15	1	1	361,000	473,000
S042 Senior Clerk	BPS-14	1		217,000	
B025 Bomb Disposal Technician	BPS-12	1	1	246,000	258,000
B024 Bomb Disposal Helper	BPS-01	2	2	278,000	285,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>748,000</u></b>	<b><u>798,000</u></b>	<b><u>1,190,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>748,000</u></b>	<b><u>798,000</u></b>	<b><u>1,190,000</u></b>
A01202 House Rent Allowance			110,000		110,000
A01203 Conveyance Allowance			146,000		146,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			82,000		90,000
A0122Y Ad-hoc Relief Allowance - 2017			160,000		125,000
A0123G Ad-hoc Relief Allowance - 2018			160,000		125,000
A0123P Ad-hoc Relief Allowance - 2019					502,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>357,000</u></b>	<b><u>357,000</u></b>	<b><u>371,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>84,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
003 Non-Gazetted			15,000	15,000	18,000
A03807 POL			60,000	60,000	66,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 GENERAL TOTAL</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>62,000</u></b>
A03901 Stationery			10,000	10,000	15,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>2,257,000</u></b>	<b><u>2,403,000</u></b>	<b><u>2,627,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY CIVIL DEFENCE</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>178,263,000</u></b>	<b><u>183,378,000</u></b>	<b><u>205,699,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>376</u></b>	<b><u>472</u></b>	<b><u>104,354,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>42</u></b>	<b><u>57</u></b>	<b><u>30,081,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>334</u></b>	<b><u>415</u></b>	<b><u>74,273,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>73,909,000</u></b>	<b><u>74,655,000</u></b>	<b><u>91,605,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>73,117,000</u></b>	<b><u>73,863,000</u></b>	<b><u>90,813,000</u></b>
A01201	Senior Post Allowance		30,000	-	30,000
A01202	House Rent Allowance		13,444,000	-	14,459,000
A01203	Conveyance Allowance		12,172,000	-	13,815,000
A01207	Washing Allowance		135,000	-	155,000
A01217	Medical Allowance		7,830,000	-	9,113,000
A01208	Dress Allowance		132,000	-	154,000
A01211	Hill Allowance (Personal Allowance)		308,000	-	206,000
A01226	Computer Allowance		-	-	54,000
A0122N	Special Conveyance Allowance for Disabled Employees		-	-	48,000
A0122M	Ad-hoc Relief Allowance - 2016		8,044,000	-	9,028,000
A0122Y	Ad-hoc Relief Allowance - 2017		15,453,000	-	11,441,000
A0123G	Ad-hoc Relief Allowance - 2018		15,453,000	-	11,441,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	20,753,000
A01224	Entertainment Allowance		26,000	-	26,000
A01233	Unattractive Area Allowance (Karnah Allow)		90,000	-	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>792,000</u></b>	<b><u>792,000</u></b>	<b><u>792,000</u></b>
A01277	Contingent paid staff		792,000	792,000	792,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,751,000</u></b>	<b><u>29,026,000</u></b>	<b><u>17,990,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>
A03201	Postage & Telegraph		110,000	110,000	110,000
A03202	Telephone & Trunk Call		977,000	977,000	977,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,791,000</u></b>	<b><u>1,791,000</u></b>	<b><u>1,791,000</u></b>
A03302	Water		120,000	120,000	120,000
A03303	Electricity		1,621,000	1,621,000	1,621,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,549,000</u></b>	<b><u>1,549,000</u></b>	<b><u>1,311,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		1,549,000	1,549,000	1,311,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>8,962,000</u></b>	<b><u>8,972,000</u></b>	<b><u>10,074,000</u></b>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>2,568,000</u></b>	<b><u>2,478,000</u></b>	<b><u>3,081,000</u></b>
002	Gazetted		1,240,000	1,150,000	1,488,000
003	Non-Gazetted		1,328,000	1,328,000	1,593,000
A03806	Transportation of Goods		100,000	100,000	100,000
A03807	POL		5,994,000	6,094,000	6,593,000

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 GENERAL TOTAL</b>			<b><u>3,362,000</u></b>	<b><u>15,627,000</u></b>	<b><u>3,727,000</u></b>
A03901 Stationery			661,000	661,000	996,000
A03902 Printing & Publication			238,000	238,000	238,000
A03903 Conferences / Seminars / Workshops / Symposia			50,000	60,000	50,000
A03905 Newspapers, Periodicals and Books			52,000	57,000	52,000
A03906 Uniform & Liveries			662,000	662,000	662,000
A03927 Purchase of Drugs and Medicines			850,000	850,000	850,000
<b>A03970 Others</b>			<b><u>849,000</u></b>	<b><u>13,099,000</u></b>	<b><u>879,000</u></b>
001 Others			638,000	12,888,000	668,000
019 Public Prize			211,000	211,000	211,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A06301 Entertainment Charges			70,000	80,000	70,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701 Purchase of Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>5,116,000</u></b>	<b><u>5,116,000</u></b>	<b><u>5,116,000</u></b>
A13001 Transport			5,116,000	5,116,000	5,116,000
<b>GRAND TOTAL</b>			<b><u>200,300,000</u></b>	<b><u>217,700,000</u></b>	<b><u>228,975,000</u></b>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	5,336,000	5,053,000	5,397,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	12,484,000	8,742,000	12,757,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAI	8,660,000	8,384,000	9,341,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	3,883,000	3,771,000	4,107,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	3,570,000	3,472,000	4,093,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	6,159,000	5,036,000	6,538,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	5,415,000	5,407,000	5,879,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	7,290,000	6,734,000	7,667,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	6,474,000	5,216,000	6,862,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	8,219,000	7,865,000	8,896,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	4,403,000	3,463,000	4,765,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	4,607,000	4,357,000	4,898,000
<b>TOTAL</b>		<b>76,500,000</b>	<b>67,500,000</b>	<b>81,200,000</b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>MZ0096</b>	<b>DEFENCE PLANNING CELL</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>5,157,000</b>	<b>4,874,000</b>	<b>5,196,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b>2,741,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>1,478,000</b>
S027	Section Officer	BPS-17	1	1	980,000
A053	Assistant	BPS-16	1	1	498,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b>1,263,000</b>
S026	Section Clerk	BPS-14	1	1	260,000
S102	Stenographer	BPS-14	1	1	415,000
M002	Machine Operator	BPS-05	1	1	133,000
N004	Naib Qasid	BPS-01	2	2	455,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>2,416,000</b>	<b>2,580,000</b>	<b>2,812,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>2,416,000</b>	<b>2,580,000</b>	<b>2,812,000</b>
A01202	House Rent Allowance				269,000
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				321,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				153,000
A0122M	Ad-hoc Relief Allowance - 2016				209,000
A0122Y	Ad-hoc Relief Allowance - 2017				411,000
A0123G	Ad-hoc Relief Allowance - 2018				411,000
A0123P	Ad-hoc Relief Allowance - 2019				
A0122S	Utility Allowance				372,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>167,000</b>	<b>167,000</b>	<b>189,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03304	Hot & Cold Weather Charges				5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>30,000</b>	<b>30,000</b>	<b>36,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>30,000</b>	<b>30,000</b>	<b>36,000</b>
002	Gazetted				20,000
003	Non-Gazetted				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>88,000</b>	<b>88,000</b>	<b>104,000</b>
A03901	Stationery				31,000
A03902	Printing & Publication				10,000
A03970	Others				47,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
A13101	Machinery/Equipment				12,000
<b>GRAND TOTAL</b>			<b>5,336,000</b>	<b>5,053,000</b>	<b>5,397,000</b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>MZ0097</b>	<b><u>DIRECTOR ARMED SERVICES BOARD</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>11,190,000</u></b>	<b><u>7,275,000</u></b>	<b><u>11,341,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,765,000</u></b>	<b><u>4,144,000</u></b>	<b><u>6,492,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3,619,000</u></b>	<b><u>1,112,000</u></b>	<b><u>3,230,000</u></b>
D073	Director	BPS-19	1	1	1,537,000
D026	Deputy Director	BPS-18	1	1	1,272,000
S129	Superintendent	BPS-17	1	1	408,000
A053	Assistant	BPS-16	1	1	402,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>3,146,000</u></b>	<b><u>3,032,000</u></b>	<b><u>3,262,000</u></b>
S102	Stenographer	BPS-14	1	1	204,000
S042	Senior Clerk	BPS-14	3	3	936,000
J016	Junior Clerk	BPS-11	4	4	818,000
M002	Machine Operator	BPS-05	1	1	225,000
D128	Driver	BPS-04	2	2	368,000
N004	Naib Qasid	BPS-01	3	3	422,000
C061	Chowkidar	BPS-01	1	1	173,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,425,000</u></b>	<b><u>3,131,000</u></b>	<b><u>4,849,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,425,000</u></b>	<b><u>3,131,000</u></b>	<b><u>4,849,000</u></b>
A01202	House Rent Allowance				864,000
A01203	Conveyance Allowance				548,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				6,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				433,000
A0122M	Ad-hoc Relief Allowance - 2016				550,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,005,000
A0123G	Ad-hoc Relief Allowance - 2018				1,005,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01224	Entertainment Allowance				6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>900,000</u></b>	<b><u>1,073,000</u></b>	<b><u>1,022,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>77,000</u></b>	<b><u>97,000</u></b>	<b><u>77,000</u></b>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				70,000



**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>17,000</u></b>	<b><u>122,000</u></b>	<b><u>17,000</u></b>
A03302	Water		12,000	122,000	12,000
A03304	Hot & Cold Weather Charges		5,000		5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>747,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>246,000</u></b>
002	Gazetted		130,000	130,000	156,000
003	Non-Gazetted		75,000	75,000	90,000
A03807	POL		455,000	455,000	501,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>146,000</u></b>	<b><u>194,000</u></b>	<b><u>181,000</u></b>
A03901	Stationery		70,000	88,000	105,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	80,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>394,000</u></b>	<b><u>394,000</u></b>	<b><u>394,000</u></b>
A13001	Transport		365,000	365,000	365,000
A13101	Machinery/Equipment		29,000	29,000	29,000
<b>GRAND TOTAL</b>			<b><u>12,484,000</u></b>	<b><u>8,742,000</u></b>	<b><u>12,757,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>					
<b>021</b>	<b>MILITARY DEFENCE</b>					
<b>0211</b>	<b>DEFENCE SERVICES</b>					
<b>021101</b>	<b>DEFENCE AFFAIRS</b>					
<b>MZ0098</b>	<b><u>DISTRICT ARMED SERVICES BOARD MUZAFFARABAD</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>8,102,000</u></b>	<b><u>7,826,000</u></b>	<b><u>8,735,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,778,000</u></b>	<b><u>4,608,000</u></b>	<b><u>4,974,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2,509,000</u></b>	<b><u>2,509,000</u></b>	<b><u>2,582,000</u></b>	
D026	Deputy Director	BPS-18	1	1	1,378,000	1,413,000
H004	Head Clerk	BPS-16	1	1	383,000	402,000
A129	Assistant Secretary	BPS-16	1	1	748,000	767,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>2,269,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,392,000</u></b>	
S042	Senior Clerk	BPS-14	2	2	591,000	619,000
J016	Junior Clerk	BPS-11	4	4	850,000	924,000
M002	Machine Operator	BPS-05	1	1	199,000	205,000
D128	Driver	BPS-04	1	1	128,000	132,000
N004	Naib Qasid	BPS-01	2	2	328,000	335,000
C061	Chowkidar	BPS-01	1	1	173,000	177,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,324,000</u></b>	<b><u>3,218,000</u></b>	<b><u>3,761,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,118,000</u></b>	<b><u>3,012,000</u></b>	<b><u>3,555,000</u></b>	
A01202	House Rent Allowance				542,000	542,000
A01203	Conveyance Allowance				434,000	436,000
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	333,000
A0122M	Ad-hoc Relief Allowance - 2016				365,000	369,000
A0122Y	Ad-hoc Relief Allowance - 2017				714,000	497,000
A0123G	Ad-hoc Relief Allowance - 2018				714,000	497,000
A0123P	Ad-hoc Relief Allowance - 2019					866,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>	
A01273	Honoraria Welfare Officers				206,000	206,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>395,000</u></b>	<b><u>395,000</u></b>	<b><u>443,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>	
A03201	Postage & Telegraph				7,000	7,000
A03202	Telephone & Trunk Call				21,000	21,000

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03303	Electricity		41,000	41,000	41,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>283,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>97,000</u></b>
002	Gazetted		61,000	61,000	73,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		169,000	169,000	186,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>86,000</u></b>
A03901	Stationery		29,000	29,000	44,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13001	Transport		153,000	153,000	153,000
A13101	Machinery/Equipment		10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>8,660,000</u></b>	<b><u>8,384,000</u></b>	<b><u>9,341,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>HT0192</b>	<b><u>DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,411,000</u></b>	<b><u>3,299,000</u></b>	<b><u>3,605,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,944,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,114,000</u></b>
A075	Assistant Director	BPS-17	1	1	822,000
H004	Head Clerk	BPS-16	1	1	292,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>830,000</u></b>
S042	Senior Clerk	BPS-14	1	1	232,000
J016	Junior Clerk	BPS-11	1	1	167,000
D128	Driver	BPS-04	1	1	159,000
N004	Naib Qasid	BPS-01	1	1	136,000
C061	Chowkidar	BPS-01	1	1	136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,467,000</u></b>	<b><u>1,389,000</u></b>	<b><u>1,611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,312,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,456,000</u></b>
A01202	House Rent Allowance				175,000
A01203	Conveyance Allowance				241,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				130,000
A0122M	Ad-hoc Relief Allowance - 2016				146,000
A0122Y	Ad-hoc Relief Allowance - 2017				290,000
A0123G	Ad-hoc Relief Allowance - 2018				290,000
A0123P	Ad-hoc Relief Allowance - 2019				341,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A01273	Honoraria Welfare Officers				155,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>432,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
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
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03402	Rent for Office Buildings		132,000	132,000	132,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>172,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>62,000</u></b>
002	Gazetted		35,000	35,000	42,000
003	Non-Gazetted		17,000	17,000	20,000
A03807	POL		100,000	100,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>57,000</u></b>
A03901	Stationery		20,000	20,000	30,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13001	Transport		60,000	60,000	60,000
A13101	Machinery/Equipment		10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>3,883,000</u></b>	<b><u>3,771,000</u></b>	<b><u>4,107,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE AFFAIRS SERVICES</b>					
<b>021 MILITARY DEFENCE</b>					
<b>0211 DEFENCE SERVICES</b>					
<b>021101 DEFENCE AFFAIRS</b>					
<b>NM0124 DISTRICT ARMED SERVICES BOARD NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,194,000</u></b>	<b><u>3,096,000</u></b>	<b><u>3,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,814,000</u></b>	<b><u>1,714,000</u></b>	<b><u>1,897,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>950,000</u></b>	<b><u>850,000</u></b>	<b><u>995,000</u></b>
A075 Assistant Director	BPS-17	1	1	712,000	739,000
H004 Head Clerk	BPS-16	1	1	238,000	256,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>864,000</u></b>	<b><u>864,000</u></b>	<b><u>902,000</u></b>
S042 Senior Clerk	BPS-14	1	1	232,000	247,000
J016 Junior Clerk	BPS-11	1	1	199,000	210,000
D128 Driver	BPS-04	1	1	165,000	170,000
N004 Naib Qasid	BPS-01	1	1	139,000	143,000
C061 Chowkidar	BPS-01	1	1	129,000	132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,380,000</u></b>	<b><u>1,382,000</u></b>	<b><u>1,796,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,282,000</u></b>	<b><u>1,284,000</u></b>	<b><u>1,698,000</u></b>
A01202 House Rent Allowance			173,000		179,000
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		2,000
A01217 Medical Allowance			134,000		134,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		141,000
A0122Y Ad-hoc Relief Allowance - 2017			271,000		271,000
A0123G Ad-hoc Relief Allowance - 2018			272,000		190,000
A0123P Ad-hoc Relief Allowance - 2019					330,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		190,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A01273 Honorarium for Welfare Officers			98,000	98,000	98,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>389,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			32,000	32,000	32,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A03402	Rent for Office Buildings		163,000	163,000	163,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>85,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>84,000</u></b>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>67,000</u></b>
A03901	Stationery		20,000	20,000	30,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13001	Transport		1,000	1,000	1,000
A13101	Machinery/Equipment		10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>3,570,000</u></b>	<b><u>3,472,000</u></b>	<b><u>4,093,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>BG0030</b>	<b><u>DISTRICT ARMED SERVICES BOARD BAGH</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>5,765,000</u></b>	<b><u>4,682,000</u></b>	<b><u>6,117,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,209,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,081,000</u></b>
D026	Deputy Director	BPS-18	1	1	515,000
A129	Assistant Secretary	BPS-16	1	1	256,000
H004	Head Clerk	BPS-16	1	1	310,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,128,000</u></b>
S042	Senior Clerk	BPS-14	2	2	479,000
J016	Junior Clerk	BPS-11	4	4	850,000
M002	Machine Operator	BPS-05	1	1	182,000
D128	Driver	BPS-04	1	1	127,000
N004	Naib Qasid	BPS-01	2	2	350,000
C061	Chowkidar	BPS-01	1	1	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,556,000</u></b>	<b><u>2,239,000</u></b>	<b><u>2,811,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,415,000</u></b>	<b><u>2,098,000</u></b>	<b><u>2,670,000</u></b>
A01202	House Rent Allowance				362,000
A01203	Conveyance Allowance				493,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				5,000
A01217	Medical Allowance				294,000
A0122M	Ad-hoc Relief Allowance - 2016				292,000
A0122Y	Ad-hoc Relief Allowance - 2017				481,000
A0123G	Ad-hoc Relief Allowance - 2018				481,000
A0123P	Ad-hoc Relief Allowance - 2019				606,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
A01273	Honorarium for Welfare Officers				141,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>383,000</u></b>	<b><u>343,000</u></b>	<b><u>410,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
A03402	Rent for Office Buildings		168,000	168,000	168,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>71,000</u></b>	<b><u>31,000</u></b>	<b><u>85,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>70,000</u></b>	<b><u>30,000</u></b>	<b><u>84,000</u></b>
002	Gazetted		50,000	10,000	60,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>81,000</u></b>
A03901	Stationery		26,000	26,000	39,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13001	Transport		1,000	1,000	1,000
A13101	Machinery/Equipment		10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>6,159,000</u></b>	<b><u>5,036,000</u></b>	<b><u>6,538,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>HV0031</b>	<b><u>DISTRICT ARMED SERVICES BOARD HAVELI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>4,961,000</u></b>	<b><u>4,953,000</u></b>	<b><u>5,401,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,125,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,582,000</u></b>
A075	Assistant Director	BPS-17	1	1	1,153,000
H004	Head Clerk	BPS-16	1	1	383,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,543,000</u></b>
S042	Senior Clerk	BPS-14	1	1	471,000
J016	Junior Clerk	BPS-11	3	3	577,000
N004	Naib Qasid	BPS-01	1	1	263,000
C061	Chowkidar	BPS-01	1	1	189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,925,000</u></b>	<b><u>1,933,000</u></b>	<b><u>2,276,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,849,000</u></b>	<b><u>1,857,000</u></b>	<b><u>2,200,000</u></b>
A01202	House Rent Allowance				212,000
A01203	Conveyance Allowance				299,000
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				234,000
A0122Y	Ad-hoc Relief Allowance - 2017				455,000
A0123G	Ad-hoc Relief Allowance - 2018				455,000
A0123P	Ad-hoc Relief Allowance - 2019				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A01273	Honorarium for Welfare Officers				76,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>440,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03302	Water				12,000
A03303	Electricity				32,000
A03304	Hot & Cold Weather Charges				5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03402	Rent for Office Buildings				210,000

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>100,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>66,000</u></b>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A03807 POL			31,000	31,000	34,000
<b>A039 TOTAL GENERAL</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			21,000	21,000	21,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A13001 Transport			28,000	28,000	28,000
A13101 Machinery/Equipment			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>5,415,000</u></b>	<b><u>5,407,000</u></b>	<b><u>5,879,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>					
<b>021</b>	<b>MILITARY DEFENCE</b>					
<b>0211</b>	<b>DEFENCE SERVICES</b>					
<b>021101</b>	<b>DEFENCE AFFAIRS</b>					
<b>PO0036</b>	<b><u>DISTRICT ARMED SERVICES BOARD RAWALAKOT</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>6,838,000</u></b>	<b><u>6,282,000</u></b>	<b><u>7,181,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,781,000</u></b>	<b><u>3,659,000</u></b>	<b><u>3,921,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1,717,000</u></b>	<b><u>1,718,000</u></b>	<b><u>1,788,000</u></b>	
D026	Deputy Director	BPS-18	1	1	1,062,000	1,097,000
H004	Head Clerk	BPS-16	1	1	364,000	382,000
A129	Assistant Secretary	BPS-16	1	1	291,000	309,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,064,000</u></b>	<b><u>1,941,000</u></b>
S042	Senior Clerk	BPS-14	2	2	477,000	491,000
J016	Junior Clerk	BPS-11	4	4	846,000	878,000
M002	Machine Operator	BPS-05	1	1	132,000	138,000
D128	Driver	BPS-04	1	1	179,000	185,000
N004	Naib Qasid	BPS-01	2	2	315,000	323,000
C061	Chowkidar	BPS-01	1	1	115,000	118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,057,000</u></b>	<b><u>2,623,000</u></b>	<b><u>3,260,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,920,000</u></b>	<b><u>2,486,000</u></b>	<b><u>3,123,000</u></b>	
A01202	House Rent Allowance				622,000	542,000
A01203	Conveyance Allowance				495,000	494,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01217	Medical Allowance				374,000	313,000
A0122M	Ad-hoc Relief Allowance - 2016				285,000	285,000
A0122Y	Ad-hoc Relief Allowance - 2017				567,000	392,000
A0123G	Ad-hoc Relief Allowance - 2018				567,000	392,000
A0123P	Ad-hoc Relief Allowance - 2019					695,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>137,000</u></b>	
A01273	Honorarium for Welfare Officers				137,000	137,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>298,000</u></b>	<b><u>368,000</u></b>	<b><u>332,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>26,000</u></b>	<b><u>36,000</u></b>	<b><u>26,000</u></b>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>52,000</u></b>	<b><u>57,000</u></b>	<b><u>52,000</u></b>	
A03302	Water				6,000	6,000
A03303	Electricity				41,000	41,000
A03304	Hot & Cold Weather Charges				5,000	10,000

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>195,000</u></b>	<b><u>183,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>70,000</u></b>	<b><u>105,000</u></b>	<b><u>84,000</u></b>
002	Gazetted		50,000	85,000	60,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		90,000	90,000	99,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery		21,000	26,000	32,000
A03902	Printing & Publication		5,000	10,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	42,000	32,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>154,000</u></b>	<b><u>84,000</u></b>	<b><u>154,000</u></b>
A13001	Transport		144,000	74,000	144,000
A13101	Machinery/Equipment		10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>7,290,000</u></b>	<b><u>6,734,000</u></b>	<b><u>7,667,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>SJ0019</b>	<b><u>DISTRICT ARMED SERVICES BOARD SUDHNOTI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>6,181,000</u></b>	<b><u>4,963,000</u></b>	<b><u>6,541,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,667,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,352,000</u></b>
D026	Deputy Director	BPS-18	1	1	512,000
A129	Assistant Secretary	BPS-16	1	1	254,000
H004	Head Clerk	BPS-16	1	1	586,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,293,000</u></b>
S042	Senior Clerk	BPS-14	2	2	491,000
J016	Junior Clerk	BPS-11	4	4	1,110,000
M002	Machine Operator	BPS-05	1	1	132,000
D128	Driver	BPS-04	1	1	184,000
N004	Naib Qasid	BPS-01	2	2	261,000
C061	Chowkidar	BPS-01	1	1	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,536,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,874,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,424,000</u></b>	<b><u>2,348,000</u></b>	<b><u>2,762,000</u></b>
A01202	House Rent Allowance				361,000
A01203	Conveyance Allowance				436,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				267,000
A0122M	Ad-hoc Relief Allowance - 2016				283,000
A0122Y	Ad-hoc Relief Allowance - 2017				531,000
A0123G	Ad-hoc Relief Allowance - 2018				531,000
A0123P	Ad-hoc Relief Allowance - 2019				666,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A01273	Honorarium for Welfare Officers				112,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>253,000</u></b>	<b><u>233,000</u></b>	<b><u>281,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03302	Water				20,000
A03303	Electricity				41,000
A03304	Hot & Cold Weather Charges				5,000

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>117,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>84,000</u></b>
002	Gazetted		50,000	30,000	60,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		30,000	30,000	33,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery		21,000	21,000	32,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>40,000</u></b>
A13001	Transport		30,000	10,000	30,000
A13101	Machinery/Equipment		10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>6,474,000</u></b>	<b><u>5,216,000</u></b>	<b><u>6,862,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES		
			2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>						
<b>021</b>	<b>MILITARY DEFENCE</b>						
<b>0211</b>	<b>DEFENCE SERVICES</b>						
<b>021101</b>	<b>DEFENCE AFFAIRS</b>						
<b>KJ0030</b>	<b><u>DISTRICT ARMED SERVICES BOARD KOTLI</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>7,812,000</u></b>	<b><u>7,458,000</u></b>	<b><u>8,454,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,769,000</u></b>	<b><u>4,747,000</u></b>	<b><u>4,908,000</u></b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2,078,000</u></b>	<b><u>2,060,000</u></b>	<b><u>2,130,000</u></b>		
D026	Deputy Director	BPS-18	1	1	1,442,000	1,476,000	
A129	Assistant Secretary	BPS-16	1	1	382,000	400,000	
H004	Head Clerk	BPS-16	1	1	254,000	254,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,691,000</u></b>	<b><u>2,687,000</u></b>	<b><u>2,778,000</u></b>
S042	Senior Clerk	BPS-14	2	2	856,000	884,000	
J016	Junior Clerk	BPS-11	4	4	1,152,000	1,195,000	
M002	Machine Operator	BPS-05	1	1	132,000	138,000	
D128	Driver	BPS-04	1	1	158,000	164,000	
N004	Naib Qasid	BPS-01	2	2	278,000	283,000	
C061	Chowkidar	BPS-01	1	1	115,000	114,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,043,000</u></b>	<b><u>2,711,000</u></b>	<b><u>3,546,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,845,000</u></b>	<b><u>2,513,000</u></b>	<b><u>3,348,000</u></b>		
A01202	House Rent Allowance				360,000	355,000	
A01203	Conveyance Allowance				434,000	434,000	
A01207	Washing Allowance				8,000	8,000	
A01208	Dress Allowance				5,000	5,000	
A01211	Hill Allowance (Personal Allowance)				7,000	7,000	
A01217	Medical Allowance				296,000	301,000	
A0122M	Ad-hoc Relief Allowance - 2016				371,000	381,000	
A0122Y	Ad-hoc Relief Allowance - 2017				682,000	491,000	
A0123G	Ad-hoc Relief Allowance - 2018				682,000	491,000	
A0123P	Ad-hoc Relief Allowance - 2019					875,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>198,000</u></b>	<b><u>198,000</u></b>	<b><u>198,000</u></b>		
A01273	Honorarium for Welfare Officers				198,000	198,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>307,000</u></b>	<b><u>307,000</u></b>	<b><u>342,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>		
A03201	Postage & Telegraph				5,000	5,000	
A03202	Telephone & Trunk Call				20,000	20,000	



**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>189,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>84,000</u></b>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			95,000	95,000	105,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>71,000</u></b>
A03901 Stationery			21,000	21,000	32,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			90,000	90,000	90,000
A13101 Machinery/Equipment			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>8,219,000</u></b>	<b><u>7,865,000</u></b>	<b><u>8,896,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>					
<b>021</b>	<b>MILITARY DEFENCE</b>					
<b>0211</b>	<b>DEFENCE SERVICES</b>					
<b>021101</b>	<b>DEFENCE AFFAIRS</b>					
<b>MJ0025</b>	<b><u>DISTRICT ARMED SERVICES BOARD MIRPUR</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,925,000</u></b>	<b><u>3,078,000</u></b>	<b><u>4,245,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,189,000</u></b>	<b><u>1,689,000</u></b>	<b><u>2,296,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>955,000</u></b>	<b><u>655,000</u></b>	<b><u>1,002,000</u></b>	
A075	Assistant Director	BPS-17	1	1	408,000	436,000
H004	Head Clerk	BPS-16	1	1	547,000	566,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>1,234,000</u></b>	<b><u>1,034,000</u></b>	<b><u>1,294,000</u></b>	
S042	Senior Clerk	BPS-14	1	1	204,000	218,000
J016	Junior Clerk	BPS-11	3	3	566,000	598,000
D128	Driver	BPS-04	1	1	193,000	199,000
N004	Naib Qasid	BPS-01	1	1	139,000	143,000
C061	Chowkidar	BPS-01	1	1	132,000	136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,736,000</u></b>	<b><u>1,389,000</u></b>	<b><u>1,949,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,599,000</u></b>	<b><u>1,252,000</u></b>	<b><u>1,812,000</u></b>	
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				328,000	230,000
A0123G	Ad-hoc Relief Allowance - 2018				328,000	230,000
A0123P	Ad-hoc Relief Allowance - 2019					409,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>137,000</u></b>	
A01273	Honorarium for Welfare Officers				137,000	137,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>357,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03302	Water				6,000	6,000
A03303	Electricity				39,000	39,000
A03304	Hot & Cold Weather Charges				5,000	5,000

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>189,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>84,000</u></b>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		95,000	95,000	105,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>92,000</u></b>
A03901	Stationery		35,000	35,000	53,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>163,000</u></b>	<b><u>70,000</u></b>	<b><u>163,000</u></b>
A13001	Transport		153,000	60,000	153,000
A13101	Machinery/Equipment		10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>4,403,000</u></b>	<b><u>3,463,000</u></b>	<b><u>4,765,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>02 DEFENCE AFFAIRS SERVICES</b>					
<b>021 MILITARY DEFENCE</b>					
<b>0211 DEFENCE SERVICES</b>					
<b>021101 DEFENCE AFFAIRS</b>					
<b>BB0017 DISTRICT ARMED SERVICES BOARD BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,261,000</u></b>	<b><u>4,011,000</u></b>	<b><u>4,528,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,484,000</u></b>	<b><u>2,367,000</u></b>	<b><u>2,565,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,383,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,410,000</u></b>
A075 Assistant Director BPS-17	1	1	1,127,000		1,154,000
H004 Head Clerk BPS-16	1	1	256,000		256,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,101,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,155,000</u></b>
S042 Senior Clerk BPS-14	1	1	204,000		218,000
J016 Junior Clerk BPS-11	3	3	650,000		682,000
N004 Naib Qasid BPS-01	1	1	132,000		136,000
C061 Chowkidar BPS-01	1	1	115,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,777,000</u></b>	<b><u>1,644,000</u></b>	<b><u>1,963,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,633,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,819,000</u></b>
A01202 House Rent Allowance			211,000		211,000
A01203 Conveyance Allowance			299,000		299,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			181,000		181,000
A0122M Ad-hoc Relief Allowance - 2016			190,000		190,000
A0122Y Ad-hoc Relief Allowance - 2017			374,000		257,000
A0123G Ad-hoc Relief Allowance - 2018			374,000		257,000
A0123P Ad-hoc Relief Allowance - 2019					420,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A01273 Honorarium for Welfare Officers			144,000	144,000	144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>346,000</u></b>	<b><u>346,000</u></b>	<b><u>370,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03402	Rent for Office Buildings		155,000	155,000	155,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>84,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>84,000</u></b>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		20,000	20,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>56,000</u></b>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		21,000	21,000	21,000
<b>GRAND TOTAL</b>			<b><u>4,607,000</u></b>	<b><u>4,357,000</u></b>	<b><u>4,898,000</u></b>

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<b>SUMMARY ARMED SERVICES BOARD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>70,797,000</u></b>	<b><u>61,797,000</u></b>	<b><u>75,037,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>135</u></b>	<b><u>135</u></b>	<b><u>41,155,000</u></b>	<b><u>35,098,000</u></b>	<b><u>41,529,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>19,772,000</u></b>	<b><u>14,872,000</u></b>	<b><u>19,636,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>104</u></b>	<b><u>104</u></b>	<b><u>21,383,000</u></b>	<b><u>20,226,000</u></b>	<b><u>21,893,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>29,642,000</u></b>	<b><u>26,699,000</u></b>	<b><u>33,508,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>28,238,000</u></b>	<b><u>25,295,000</u></b>	<b><u>32,104,000</u></b>	
A01202	House Rent Allowance		4,485,000	-	4,517,000	
A01203	Conveyance Allowance		4,448,000	-	4,463,000	
A01207	Washing Allowance		56,000	-	57,000	
A01208	Dress Allowance		51,000	-	52,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		321,000	-	653,000	
A01211	Hill Allowance (Personal Allowance)		39,000	-	35,000	
A01217	Medical Allowance		2,943,000	-	2,870,000	
A0122M	Ad-hoc Relief Allowance - 2016		3,238,000	-	3,162,000	
A0122Y	Ad-hoc Relief Allowance - 2017		6,109,000	-	4,235,000	
A0123G	Ad-hoc Relief Allowance - 2018		6,110,000	-	4,154,000	
A0123G	Ad-hoc Relief Allowance - 2019		0	-	7,302,000	
A01233	Unattractive Area Allowance (Karnah Allow)		60,000	-	190,000	
A0122S	Utility Allowance		372,000	-	408,000	
A01224	Entertainment Allowance		6,000	-	6,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>1,404,000</u></b>	<b><u>1,404,000</u></b>	<b><u>1,404,000</u></b>	
A01273	Honorarium for Welfare Officers		1,404,000	1,404,000	1,404,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,547,000</u></b>	<b><u>4,730,000</u></b>	<b><u>5,007,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>379,000</u></b>	<b><u>409,000</u></b>	<b><u>379,000</u></b>	
A03201	Postage & Telegraph		71,000	91,000	71,000	
A03202	Telephone & Trunk Call		308,000	318,000	308,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>537,000</u></b>	<b><u>647,000</u></b>	<b><u>537,000</u></b>	
A03302	Water		102,000	212,000	102,000	
A03303	Electricity		375,000	375,000	375,000	
A03304	Hot & Cold Weather Charges		60,000	60,000	60,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>828,000</u></b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>	
A03402	Rent for Office Buildings		828,000	828,000	828,000	
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,980,000</u></b>	<b><u>1,955,000</u></b>	<b><u>2,270,000</u></b>	
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>913,000</u></b>	<b><u>888,000</u></b>	<b><u>1,095,000</u></b>	
002	Gazetted		636,000	611,000	763,000	
003	Non-Gazetted		277,000	277,000	332,000	
A03807	POL		1,067,000	1,067,000	1,175,000	

**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>823,000</u></b>	<b><u>891,000</u></b>	<b><u>993,000</u></b>
A03901 Stationery			334,000	357,000	504,000
A03902 Printing & Publication			75,000	80,000	75,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			387,000	427,000	387,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,156,000</u></b>	<b><u>973,000</u></b>	<b><u>1,156,000</u></b>
A13001 Transport			1,025,000	842,000	1,025,000
A13101 Machinery/Equipment			131,000	131,000	131,000
<b>GRAND TOTAL</b>			<b><u>76,500,000</u></b>	<b><u>67,500,000</u></b>	<b><u>81,200,000</u></b>

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

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	33,775,000	38,919,000	40,671,000
MZ0102	CENTRAL DESIGN OFFICE	58,451,000	57,378,000	67,401,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	26,420,000	26,156,000	29,307,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	249,945,000	263,404,000	249,945,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	11,914,000	11,360,000	12,508,000
MZ0105	ROAD DIVISION MUZAFFARABAD-I	179,087,000	184,563,000	207,572,000
NM0125	ROAD DIVISION NEELUM	62,641,000	67,341,000	72,380,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	20,144,000	20,078,000	21,552,000
HT0007	ROAD DIVISION JEHLUM VALLEY	72,795,000	75,237,000	87,545,000
PO0037	ROAD CIRCLE RAWALAKOT	10,481,000	10,231,000	11,192,000
PO0038	ROAD DIVISION RAWALAKOT	159,107,000	161,010,000	172,698,000
BG0032	ROAD DIVISION BAGH	91,832,000	90,174,000	97,580,000
HV0324	ROAD DIVISION HAVELI	50,037,000	54,881,000	61,306,000
SJ0020	ROAD DIVISION SUDHNOTI	81,166,000	74,553,000	87,436,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	14,154,000	13,923,000	14,829,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	149,130,000	149,130,000	149,130,000
MJ0027	ROAD DIVISION MIRPUR	80,516,000	81,462,000	88,902,000
BB0018	ROAD DIVISION BHIMBER	60,783,000	60,549,000	65,926,000
KJ0031	ROAD CIRCLE KOTLI	10,273,000	10,545,000	11,511,000
KJ0032	ROAD DIVISION KOTLI	151,898,000	157,158,000	169,697,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	23,793,000	25,294,000	25,927,000
MZ0109	CHIEF ENGINEER BUILDINGS	33,856,000	34,104,000	36,005,000
MZ0651	WORKS BUILDINGS (Non-Transferable)	107,700,000	142,123,000	107,700,000
MZ0652	WORKS PUBLIC HEALTH (Non-Transferable)	138,600,000	162,600,000	138,600,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	13,486,000	12,731,000	14,610,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	34,220,000	34,494,000	36,920,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	261,762,000	368,194,000	269,677,000



**KC21013**  
**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
IB0002	KASHMIR HOUSE ISLAMABAD	49,967,000	84,051,000	52,274,000
NM0016	BUILDING DIVISION NEELUM	38,484,000	71,230,000	41,176,000
BG0033	BUILDING DIVISION BAGH	21,188,000	21,277,000	22,782,000
HV0315	BUILDING DIVISION HAVELI	23,090,000	21,420,000	24,822,000
PO0039	BUILDING DIVISION RAWALAKOT	32,028,000	30,390,000	35,825,000
SJ0021	BUILDING DIVISION SUDHNOTI	20,243,000	20,251,000	21,765,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	13,070,000	11,588,000	14,075,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	327,769,000	598,193,000	335,030,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	43,140,000	41,105,000	44,811,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	31,462,000	26,958,000	33,129,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	21,242,000	20,946,000	22,481,000
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	14,496,000	14,535,000	15,438,000
MJ0028	BUILDING CIRCLE MIRPUR	12,677,000	12,392,000	13,472,000
MJ0029	BUILDING DIVISION MIRPUR	45,608,000	42,388,000	46,134,000
BB0019	BUILDING DIVISION BHIMBER	21,843,000	20,254,000	22,646,000
KJ0033	BUILDING DIVISION KOTLI	26,596,000	26,348,000	28,547,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPI	20,959,000	21,002,000	22,568,000
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	10,129,000	9,724,000	11,003,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	382,389,000	497,395,000	387,417,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	96,098,000	196,545,000	100,646,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	60,372,000	72,263,000	62,379,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	159,384,000	191,653,000	162,053,000
<b>TOTAL</b>		<b>3,660,200,000</b>	<b>4,439,500,000</b>	<b>3,869,000,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b><u>MZ0101 WORKS SECRETARIAT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>30,394,000</u></b>	<b><u>34,393,000</u></b>	<b><u>37,045,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>16,109,000</u></b>	<b><u>16,901,000</u></b>	<b><u>17,594,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>12,177,000</u></b>	<b><u>12,966,000</u></b>	<b><u>13,467,000</u></b>
S012 Secretary	BPS-20	1	1	1,884,000	1,673,000
A022 Additional Secretary	BPS-19	1	1	1,205,000	1,318,000
D059 Deputy Secretary	BPS-18	2	2	2,025,000	1,974,000
S027 Section Officer	BPS-17	3	3	2,817,000	3,368,000
S129 Superintendent	BPS-17	1	1	560,000	581,000
P055 Private Secretary	BPS-17	1	1	724,000	795,000
C084 Computer Operator	BPS-16	1	1	418,000	475,000
P013 Personal Assistant	BPS-16	1	1	655,000	676,000
A053 Assistant	BPS-16	4	4	1,874,000	1,790,000
A01102 Personal Pay			5,000		728,000
A01103 Special Pay			5,000		35,000
A01105 Qualification Pay			5,000		54,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>3,932,000</u></b>	<b><u>3,935,000</u></b>	<b><u>4,127,000</u></b>
S026 Section Clerk	BPS-14	4	4	1,036,000	1,099,000
S102 Stenographer	BPS-14	2	2	550,000	592,000
D007 Data Entry Operator	BPS-12	2	2	446,000	472,000
M002 Machine Operator	BPS-05	1	1	258,000	265,000
D128 Driver	BPS-04	3	3	407,000	430,000
Q006 Qasid	BPS-02	1	1	253,000	260,000
N004 Naib Qasid	BPS-01	7	7	982,000	1,009,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,285,000</u></b>	<b><u>17,492,000</u></b>	<b><u>19,451,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,194,000</u></b>	<b><u>17,401,000</u></b>	<b><u>19,360,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,801,000		1,881,000
A01203 Conveyance Allowance			1,195,000		1,194,000
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		4,310,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01216 Qualification Allowance			90,000		90,000
A01217 Medical Allowance			1,205,000		1,205,000
A0122M Ad-hoc Relief Allowance - 2016			1,230,000		1,286,000
A0122Y Ad-hoc Relief Allowance - 2017			2,255,000		1,759,000
A0123G Ad-hoc Relief Allowance - 2018			2,255,000		1,759,000
A0123P Ad-hoc Relief Allowance - 2019					2,845,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122S	Utility Allowance		1,728,000		2,730,000
A01224	Entertainment Allowance		13,000		14,000
A01226	Computer Allowance		36,000		36,000
A01228	Orderly Allowance		168,000		168,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A01271	Overtime Allowance		90,000	90,000	90,000
A01273	Honoraria		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,501,000</u></b>	<b><u>3,386,000</u></b>	<b><u>2,746,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>600,000</u></b>	<b><u>960,000</u></b>	<b><u>600,000</u></b>
<b>A03102</b>	<b>Legal Fees-</b>		<b><u>600,000</u></b>	<b><u>960,000</u></b>	<b><u>600,000</u></b>
001	Legal Fees		600,000	960,000	600,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>345,000</u></b>
A03201	Postage & Telegraph		45,000	45,000	45,000
A03202	Telephone & Trunk Call		300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,370,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>600,000</u></b>
002	Gazetted		350,000	550,000	420,000
003	Non-Gazetted		150,000	150,000	180,000
A03807	POL		700,000	950,000	770,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>351,000</u></b>	<b><u>426,000</u></b>	<b><u>426,000</u></b>
A03901	Stationery		150,000	200,000	225,000
A03902	Printing & Publication		40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books		25,000	30,000	25,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		130,000	150,000	130,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainment Charges		30,000	40,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>850,000</u></b>	<b><u>1,100,000</u></b>	<b><u>850,000</u></b>
A13001	Transport		700,000	900,000	700,000
A13101	Machinery/Equipment		150,000	200,000	150,000
<b>GRAND TOTAL</b>			<b><u>33,775,000</u></b>	<b><u>38,919,000</u></b>	<b><u>40,671,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
04	<b>ECONOMIC AFFAIRS</b>					
045	<b>CONSTRUCTION &amp; TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
045720	<b>OTHERS</b>					
<b>MZ0102</b>	<b><u>CENTRAL DESIGN OFFICE</u></b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>53,766,000</b>	<b>52,693,000</b>	<b>62,325,000</b>	
A011	<b>TOTAL PAY</b>		<b>32,831,000</b>	<b>32,569,000</b>	<b>34,994,000</b>	
A01101	<b>PAY OF OFFICERS</b>		<b>24,219,000</b>	<b>24,058,000</b>	<b>26,186,000</b>	
C036	Chief Engineer	BPS-20	1	1	1,635,000	1,696,000
D155	Director General (Engineering)	BPS-20	1	1	1,478,000	1,533,000
D089	Director Physical Planning	BPS-19	1	1	1,296,000	1,332,000
D090	Director Planning & Design	BPS-19	1	1	930,000	967,000
D074	Director (Architect)	BPS-19	1	1	1,223,000	1,260,000
D156	Director (Structure)	BPS-19	1	1	784,000	1,260,000
D026	Deputy Director	BPS-18	1	1	667,000	1,080,000
D040	Deputy Director (Planning & Design)	BPS-18	1	1	667,000	701,000
D036	Deputy Director (Electrical)	BPS-18	1	1	598,000	632,000
D157	Deputy Director (Survey)	BPS-18	1	1	770,000	805,000
D158	Deputy Director (Laboratory)	BPS-18	1	1	1,183,000	1,218,000
D159	Deputy Director (Hydrology)	BPS-18	1	1	701,000	770,000
E033	Executive Engineer (Design)	BPS-18	1	1	735,000	770,000
D028	Deputy Director (Architect)	BPS-18	3	3	1,662,000	2,413,000
R017	Research Officer	BPS-17	1	1	502,000	530,000
A100	Assistant Engineer	BPS-17	2	2	1,073,000	1,114,000
A102	Assistant Engineer (Design)	BPS-17	2	2	840,000	784,000
A103	Assistant Engineer (Houses)	BPS-17	2	2	1,110,000	978,000
A105	Assistant Engineer (Survey & Technician)	BPS-17	1	1	447,000	613,000
A178	Assistant Engineer (Structure)	BPS-17	1	1	888,000	502,000
A082	Assistant Director Architect	BPS-17	4	4	2,361,000	1,928,000
C030	Chief Draftsman	BPS-17	2	2	640,000	779,000
J040	Junior Town Planner	BPS-16	1	1	447,000	502,000
A128	Assistant Research Officer	BPS-16	2	2	673,000	708,000
S062	Senior Scale Stenographer	BPS-16	1	1	646,000	573,000
A027	Admin. Officer	BPS-16	1	1	263,000	738,000
A01151	<b>PAY OF OTHER STAFF</b>		<b>8,612,000</b>	<b>8,511,000</b>	<b>8,808,000</b>	
H010	Head Draftsman	BPS-15	1	1	417,000	465,000
S042	Senior Clerk	BPS-14	2	2	714,000	842,000
S102	Stenographer	BPS-14	2	2	715,000	589,000
A179	Autocad Operator	BPS-12	4	4	618,000	881,000
A050	Architecture Draftsman	BPS-11	1	1	256,000	267,000
T008	Technician	BPS-11	1	1	172,000	172,000
J016	Junior Clerk	BPS-11	2	2	471,000	490,000
D124	Draftsman	BPS-10	2	2	655,000	428,000
L003	Laboratory Assistant	BPS-06	2	2	409,000	436,000
T024	Tracer	BPS-05	3	3	507,000	532,000
D128	Driver	BPS-04	4	4	887,000	834,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
C061 Chowkidar	BPS-01	2	2	275,000	271,000
L004 Laboratory Attendant	BPS-01	2	2	299,000	327,000
N004 Naib Qasid	BPS-01	10	10	1,971,000	2,018,000
S148 Sweeper	BPS-01	1	1	246,000	256,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>20,935,000</u></b>	<b><u>20,124,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>20,935,000</u></b>	<b><u>20,124,000</u></b>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				4,394,000	4,692,000
A01203 Conveyance Allowance				2,660,000	2,360,000
A01207 Washing Allowance				27,000	27,000
A01208 Dress Allowance				27,000	27,000
A01211 Hill Allowance (Personal Allowance)				55,000	43,000
A01217 Medical Allowance				1,769,000	4,351,000
A0122M Ad-hoc Relief Allowance - 2016				2,581,000	2,539,000
A0122Y Ad-hoc Relief Allowance - 2017				4,596,000	3,481,000
A0123G Ad-hoc Relief Allowance - 2018				4,596,000	3,481,000
A0123P Ad-hoc Relief Allowance - 2019					5,662,000
A01224 Entertainment Allowance				38,000	38,000
A01237 Design Allowance				162,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>3,583,000</u></b>	<b><u>3,583,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>212,000</u></b>	<b><u>212,000</u></b>
A03201 Postage & Telegraph				7,000	7,000
A03202 Telephone & Trunk Call				205,000	205,000
<b>A033 TOTAL UTILITIES</b>				<b><u>505,000</u></b>	<b><u>505,000</u></b>
A03303 Electricity				500,000	500,000
A03304 Hot & Cold Weather Charges				5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>2,179,000</u></b>	<b><u>2,179,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>876,000</u></b>	<b><u>876,000</u></b>
002 Gazetted				691,000	829,000
003 Non-Gazetted				185,000	222,000
A03807 POL				1,303,000	1,433,000
<b>A039 TOTAL GENERAL</b>				<b><u>687,000</u></b>	<b><u>687,000</u></b>
A03901 Stationery				171,000	257,000
A03905 Newspapers, Periodicals and Books				25,000	25,000
A03906 Uniform & Liveries				8,000	8,000
<b>A03970 Others</b>				<b><u>483,000</u></b>	<b><u>483,000</u></b>
001 Others				183,000	183,000
055 Material Testing Laboratory				300,000	300,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>				<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainment Charges				20,000	20,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601 -Machinery & Equipment				100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>982,000</u></b>	<b><u>982,000</u></b>
A13001 Transport				932,000	932,000
A13101 Machinery/Equipment				50,000	50,000
<b>GRAND TOTAL</b>				<b><u>58,451,000</u></b>	<b><u>57,378,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MZ0103 CHIEF ENGINEER HIGHWAYS (NORTH)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>24,515,000</u></b>	<b><u>24,251,000</u></b>	<b><u>27,189,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>37</u></b>	<b><u>39</u></b>	<b><u>15,143,000</u></b>	<b><u>15,232,000</u></b>	<b><u>16,020,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>13</u></b>	<b><u>12</u></b>	<b><u>9,087,000</u></b>	<b><u>9,099,000</u></b>	<b><u>9,068,000</u></b>
C036 Chief Engineer	BPS-20	1	1	1,668,000	1,722,000
D027 Deputy Director (Accounts)	BPS-18	1	1	891,000	1,166,000
D044 Deputy Director (Works)	BPS-18	1	1	891,000	925,000
S117 Sub Divisional Officer (Leave Reserve)	BPS-17	2	2	1,292,000	1,337,000
L024 Legal Officer	BPS-17	1	1	406,000	406,000
G022 Geologist/Geotechnical Engineer	BPS-17	1		544,000	
C030 Chief Draftsman	BPS-17	1	1	682,000	709,000
T011 Tehsildar	BPS-16	1	1	583,000	601,000
A027 Admin. Officer	BPS-16	1	1	601,000	619,000
C084 Computer Operator	BPS-16	1	1	455,000	473,000
S062 Senior Scale Stenographer	BPS-16	1	1	546,000	564,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>27</u></b>	<b><u>6,056,000</u></b>	<b><u>6,133,000</u></b>	<b><u>6,952,000</u></b>
N008 Naib Tehsildar	BPS-14	1	1	413,000	428,000
S042 Senior Clerk	BPS-14	3	3	1,073,000	1,117,000
G012 Gardawar	BPS-11	1	1	357,000	367,000
J016 Junior Clerk	BPS-11	3	6	702,000	1,254,000
D124 Draftsman	BPS-10	1	1	272,000	282,000
P009 Patwari	BPS-09	1	1	154,000	163,000
T024 Tracer	BPS-05	1	1	198,000	211,000
M002 Machine Operator	BPS-05	1	1	211,000	218,000
D128 Driver	BPS-04	3	3	688,000	706,000
N004 Naib Qasid	BPS-01	7	7	1,692,000	1,724,000
C061 Chowkidar	BPS-01	1	1	150,000	332,000
S148 Sweeper	BPS-01	1	1	146,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,372,000</u></b>	<b><u>9,019,000</u></b>	<b><u>11,169,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,372,000</u></b>	<b><u>9,019,000</u></b>	<b><u>11,169,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,730,000		1,756,000
A01203 Conveyance Allowance			1,298,000		1,259,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			13,000		14,000
A01211 Hill Allowance (Personal Allowance)			43,000		40,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			836,000		858,000
A0122M Ad-hoc Relief Allowance - 2016			1,159,000		1,174,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,120,000		1,602,000
A0123G Ad-hoc Relief Allowance - 2018			2,120,000		1,602,000
A0123P Ad-hoc Relief Allowance - 2019					2,750,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		18,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,382,000</u></b>	<b><u>1,382,000</u></b>	<b><u>1,595,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			131,000	131,000	131,000
<b>A033 TOTAL UTILITIES</b>			<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>117,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>763,000</u></b>	<b><u>763,000</u></b>	<b><u>876,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>436,000</u></b>
002 Gazetted			278,000	278,000	334,000
003 Non-Gazetted			85,000	85,000	102,000
A03807 POL			400,000	400,000	440,000
<b>A039 TOTAL GENERAL</b>			<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>451,000</u></b>
A03901 Stationery			200,000	200,000	300,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A06301 Entertainment Charges			23,000	23,000	23,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>26,420,000</u></b>	<b><u>26,156,000</u></b>	<b><u>29,307,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>MZ0650</b>	<b>WORKS ROADS (NORTH) (Non-Transferable)</b>				
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>50,000,000</u></b>	<b><u>60,000,000</u></b>	<b><u>50,000,000</u></b>
A03807	POL for Machinery		50,000,000	60,000,000	50,000,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>4,500,000</u></b>	<b><u>5,159,000</u></b>	<b><u>4,500,000</u></b>
A09601	Plants & Machinery		1,500,000	1,500,000	1,500,000
A09101	Land & Building (Land Compensation)		3,000,000	3,659,000	3,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A12102	Major/Minor Works		2,500,000	2,500,000	2,500,000
<b>A13</b>	<b>TOTAL REPAIRS OF DURABLE GOODS</b>		<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
A13101	Machinery		5,000,000	5,000,000	5,000,000
<b>A13</b>	<b>TOTAL REPAIRS BRIDGES &amp; ROADS</b>		<b><u>187,945,000</u></b>	<b><u>190,745,000</u></b>	<b><u>187,945,000</u></b>
A13602	Annual Repair		135,945,000	137,245,000	135,945,000
A13602	Special Repair		52,000,000	53,500,000	52,000,000
<b>TOTAL</b>			<b><u>249,945,000</u></b>	<b><u>263,404,000</u></b>	<b><u>249,945,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MZ0104 ROAD CIRCLE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,041,000</u></b>	<b><u>10,487,000</u></b>	<b><u>11,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>19</u></b>	<b><u>6,746,000</u></b>	<b><u>6,375,000</u></b>	<b><u>6,599,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,896,000</u></b>	<b><u>2,896,000</u></b>	<b><u>2,996,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,278,000	1,314,000
S129 Superintendent	BPS-17	1	1	654,000	682,000
S062 Senior Scale Stenographer	BPS-16	1	1	400,000	418,000
C062 Circle Head Draftsman	BPS-16	1	1	564,000	582,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>15</u></b>	<b><u>3,850,000</u></b>	<b><u>3,479,000</u></b>	<b><u>3,603,000</u></b>
S042 Senior Clerk	BPS-14	2	2	631,000	687,000
D007 Data Entry Operator	BPS-12	1	1	327,000	338,000
J016 Junior Clerk	BPS-11	3	2	658,000	540,000
D124 Draftsman	BPS-10	2	2	682,000	703,000
T024 Tracer	BPS-05	1	1	204,000	132,000
D128 Driver	BPS-04	1	1	299,000	306,000
F010 Ferro Printer	BPS-01	1	1	173,000	177,000
N004 Naib Qasid	BPS-01	3	3	588,000	425,000
C061 Chowkidar	BPS-01	1	1	173,000	177,000
S148 Sweeper	BPS-01	1	1	115,000	118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,295,000</u></b>	<b><u>4,112,000</u></b>	<b><u>4,953,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,295,000</u></b>	<b><u>4,112,000</u></b>	<b><u>4,953,000</u></b>
A01202 House Rent Allowance			789,000		783,000
A01203 Conveyance Allowance			629,000		620,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			9,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			424,000		409,000
A0122M Ad-hoc Relief Allowance - 2016			515,000		485,000
A0122Y Ad-hoc Relief Allowance - 2017			944,000		690,000
A0123G Ad-hoc Relief Allowance - 2018			944,000		690,000
A0123P Ad-hoc Relief Allowance - 2019					1,230,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>671,000</u></b>	<b><u>671,000</u></b>	<b><u>754,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>394,000</u></b>	<b><u>394,000</u></b>	<b><u>452,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>214,000</u></b>
002	Gazetted		118,000	118,000	142,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		216,000	216,000	238,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery		50,000	50,000	75,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A13001	Transport		202,000	202,000	202,000
<b>GRAND TOTAL</b>			<b><u>11,914,000</u></b>	<b><u>11,360,000</u></b>	<b><u>12,508,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MZ0105 ROAD DIVISION MUZAFFARABAD-I</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>178,200,000</u></b>	<b><u>183,676,000</u></b>	<b><u>206,593,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>502</u></b>	<b><u>544</u></b>	<b><u>107,976,000</u></b>	<b><u>108,213,000</u></b>	<b><u>116,831,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,826,000</u></b>	<b><u>4,691,000</u></b>	<b><u>4,888,000</u></b>
E031 Executive Engineer	BPS-18	1	1	740,000	775,000
S116 Sub Divisional Officer	BPS-17	4	4	2,756,000	2,727,000
D118 Divisional Accounts Officer	BPS-17	1	1	820,000	858,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>495</u></b>	<b><u>537</u></b>	<b><u>103,150,000</u></b>	<b><u>103,522,000</u></b>	<b><u>111,943,000</u></b>
S102 Stenographer	BPS-14	1	1	259,000	273,000
S042 Senior Clerk	BPS-14	9	9	3,331,000	3,444,000
H010 Head Draftsman	BPS-13	1	1	492,000	505,000
D007 Data Entry Operator	BPS-12	1	1	327,000	338,000
O024 Overseer	BPS-11	10	10	3,440,000	3,177,000
J016 Junior Clerk	BPS-11	2	1	418,000	365,000
D124 Draftsman	BPS-10	2	2	626,000	640,000
R020 Road Inspector	BPS-06	4	5	1,147,000	1,696,000
M011 Mason	BPS-06	2	2	710,000	725,000
O008 Operator (Dozer/Roller)	BPS-06	22	22	6,577,000	6,618,000
S137 Supervisor	BPS-06	1	1	390,000	400,000
T024 Tracer	BPS-05	1	1	198,000	204,000
W023 Work Mistry	BPS-05	1	1	279,000	289,000
D128 Driver	BPS-04	11	11	2,719,000	2,540,000
M013 Mate	BPS-02	37	45	9,217,000	11,675,000
F010 Ferro Printer	BPS-01	1	1	262,000	115,000
C068 Cleaner	BPS-01	2	2	354,000	362,000
Q009 Qulee	BPS-01	362	396	67,448,000	73,783,000
N004 Naib Qasid	BPS-01	4	4	1,119,000	1,060,000
C061 Chowkidar	BPS-01	11	11	2,046,000	2,000,000
H027 Helper	BPS-01	8	8	1,405,000	1,340,000
S148 Sweeper	BPS-01	1	1	189,000	193,000
F017 Fireman	BPS-01	1	1	197,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>70,224,000</u></b>	<b><u>75,463,000</u></b>	<b><u>89,762,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>70,224,000</u></b>	<b><u>75,463,000</u></b>	<b><u>89,762,000</u></b>
A01202 House Rent Allowance			10,538,000		11,645,000
A01203 Conveyance Allowance			11,070,000		12,378,000
A01207 Washing Allowance			28,000		30,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		28,000		30,000
A01211	Hill Allowance (Personal Allowance)		487,000		432,000
A01217	Medical Allowance		9,269,000		10,094,000
A0121Q	Audit and Accounts Allowance		73,000		73,000
A0122M	Ad-hoc Relief Allowance - 2016		8,488,000		8,583,000
A0122Y	Ad-hoc Relief Allowance - 2017		15,117,000		11,683,000
A0123G	Ad-hoc Relief Allowance - 2018		15,117,000		11,683,000
A0123P	Ad-hoc Relief Allowance - 2019				23,122,000
A01226	Computer Allowance		9,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>685,000</u></b>	<b><u>685,000</u></b>	<b><u>777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>499,000</u></b>	<b><u>499,000</u></b>	<b><u>576,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>314,000</u></b>
002	Gazetted		168,000	168,000	202,000
003	Non-Gazetted		93,000	93,000	112,000
A03807	POL		238,000	238,000	262,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>148,000</u></b>
A03901	Stationery		30,000	30,000	45,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A13001	Transport		202,000	202,000	202,000
<b>GRAND TOTAL</b>			<b><u>179,087,000</u></b>	<b><u>184,563,000</u></b>	<b><u>207,572,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>NM0125 ROAD DIVISION NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>61,648,000</u></b>	<b><u>66,348,000</u></b>	<b><u>71,295,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>161</u></b>	<b><u>175</u></b>	<b><u>37,055,000</u></b>	<b><u>39,708,000</u></b>	<b><u>40,438,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,033,000</u></b>	<b><u>3,220,000</u></b>	<b><u>3,354,000</u></b>
E031 Executive Engineer	BPS-18	1	1	803,000	837,000
S116 Sub Divisional Officer	BPS-17	2	2	1,296,000	1,584,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	405,000
H004 Head Clerk	BPS-16	1	1	528,000	528,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>156</u></b>	<b><u>170</u></b>	<b><u>34,022,000</u></b>	<b><u>36,488,000</u></b>	<b><u>37,084,000</u></b>
S124 Sub-Engineer	BPS-16	1	1	368,000	386,000
S042 Senior Clerk	BPS-14	7	7	2,438,000	2,573,000
H010 Head Draftsman	BPS-13	1	1	467,000	480,000
D007 Data Entry Operator	BPS-12	1	1	315,000	327,000
O024 Overseer	BPS-11	5	4	1,383,000	1,200,000
D124 Draftsman	BPS-10	1	1	241,000	251,000
R020 Road Inspector	BPS-06	3	3	679,000	653,000
O008 Operator (Dozer/Roller)	BPS-06	6	6	1,620,000	1,576,000
T024 Tracer	BPS-05	1	1	180,000	186,000
M011 Mason	BPS-05	2	2	696,000	710,000
D128 Driver	BPS-04	6	6	1,673,000	1,555,000
M013 Mate	BPS-02	11	14	2,797,000	3,560,000
F010 Ferro Printer	BPS-01	1	1	118,000	119,000
C068 Cleaner	BPS-01	1	1	248,000	253,000
Q009 Qulee	BPS-01	93	105	18,165,000	20,508,000
C061 Chowkidar	BPS-01	11	11	1,826,000	1,858,000
H027 Helper	BPS-01	5	5	808,000	889,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,593,000</u></b>	<b><u>26,640,000</u></b>	<b><u>30,857,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,593,000</u></b>	<b><u>26,640,000</u></b>	<b><u>30,857,000</u></b>
A01202 House Rent Allowance			2,978,000		3,169,000
A01203 Conveyance Allowance			3,767,000		4,025,000
A01207 Washing Allowance			22,000		20,000
A01208 Dress Allowance			22,000		20,000
A01211 Hill Allowance (Personal Allowance)			163,000		166,000
A01217 Medical Allowance			3,219,000		3,435,000
A0121Q Audit and Accounts Allowance			73,000		73,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			2,974,000		3,111,000
A0122Y Ad-hoc Relief Allowance - 2017			5,188,000		4,044,000
A0123G Ad-hoc Relief Allowance - 2018			5,188,000		4,044,000
A0123P Ad-hoc Relief Allowance - 2019					7,781,000
A01226 Computer Allowance			9,000		9,000
A01233 Unattractive Area Allowance (Karnah Allow)			990,000		960,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>791,000</u></b>	<b><u>791,000</u></b>	<b><u>883,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A03303 Electricity			116,000	116,000	116,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>499,000</u></b>	<b><u>499,000</u></b>	<b><u>576,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>314,000</u></b>
002 Gazetted			168,000	168,000	202,000
003 Non-Gazetted			93,000	93,000	112,000
A03807 POL			238,000	238,000	262,000
<b>A039 TOTAL GENERAL</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>138,000</u></b>
A03901 Stationery			30,000	30,000	45,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A13001 Transport			202,000	202,000	202,000
<b>GRAND TOTAL</b>			<b><u>62,641,000</u></b>	<b><u>67,341,000</u></b>	<b><u>72,380,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>MZ0107 MACHINERY MAINTENANCE DIVISION MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>19,598,000</b>	<b>19,532,000</b>	<b>20,955,000</b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>41</b>	<b>11,880,000</b>	<b>11,725,000</b>	<b>11,907,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b>2,814,000</b>	<b>3,142,000</b>	<b>3,248,000</b>
D026 Deputy Director BPS-18	1	1	830,000		1,201,000
S118 Sub Divisional Officer (Mechanical) BPS-17	1	1	682,000		709,000
D118 Divisional Accounts Officer BPS-17	1	1	765,000		792,000
H004 Head Clerk BPS-16	1	1	537,000		546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>38</b>	<b>37</b>	<b>9,066,000</b>	<b>8,583,000</b>	<b>8,659,000</b>
S042 Senior Clerk BPS-14	5	5	2,041,000		2,017,000
H010 Head Draftsman BPS-13	1	1	381,000		394,000
O024 Overseer BPS-11	1	1	167,000		167,000
J016 Junior Clerk BPS-11	1		177,000		
D124 Draftsman BPS-10	1	1	167,000		177,000
M016 Mechanic/Fitter BPS-08	1	1	382,000		391,000
M015 Mechanic BPS-06	3	3	638,000		657,000
O008 Operator (Dozer/Roller) BPS-06	6	6	1,565,000		1,607,000
D128 Driver BPS-04	1	1	299,000		127,000
Q009 Qulee BPS-01	2	2	317,000		326,000
N004 Naib Qasid BPS-01	1	1	157,000		160,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
H027 Helper BPS-01	13	13	2,545,000		2,400,000
C068 Cleaner BPS-01	1	1	115,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b>7,718,000</b>	<b>7,807,000</b>	<b>9,048,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,718,000</b>	<b>7,807,000</b>	<b>9,048,000</b>
A01202 House Rent Allowance			1,272,000		1,317,000
A01203 Conveyance Allowance			1,069,000		1,067,000
A01207 Washing Allowance			3,000		3,000
A01208 Dress Allowance			3,000		3,000
A01211 Hill Allowance (Personal Allowance)			50,000		38,000
A01217 Medical Allowance			1,013,000		1,033,000
A0121Q Audit and Accounts Allowance			67,000		67,000
A0122M Ad-hoc Relief Allowance - 2016			915,000		918,000
A0122Y Ad-hoc Relief Allowance - 2017			1,663,000		1,191,000
A0123G Ad-hoc Relief Allowance - 2018			1,663,000		1,191,000
A0123P Ad-hoc Relief Allowance - 2019					2,220,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>431,000</b>	<b>431,000</b>	<b>482,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03303	Electricity		59,000	59,000	59,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>278,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>143,000</u></b>
002	Gazetted		93,000	93,000	112,000
003	Non-Gazetted		26,000	26,000	31,000
A03807	POL		123,000	123,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>96,000</u></b>
A03901	Stationery		30,000	30,000	45,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A13001	Transport		115,000	115,000	115,000
<b>GRAND TOTAL</b>			<b><u>20,144,000</u></b>	<b><u>20,078,000</u></b>	<b><u>21,552,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>HT0007 ROAD DIVISION JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>72,061,000</u></b>	<b><u>74,503,000</u></b>	<b><u>86,742,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>191</u></b>	<b><u>217</u></b>	<b><u>44,471,000</u></b>	<b><u>44,677,000</u></b>	<b><u>50,302,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>5</u></b>	<b><u>3,245,000</u></b>	<b><u>3,016,000</u></b>	<b><u>4,062,000</u></b>
E031 Executive Engineer	BPS-18	1	1	994,000	1,028,000
S116 Sub Divisional Officer	BPS-17	1	2	765,000	1,530,000
D118 Divisional Accounts Officer	BPS-17	1	1	958,000	958,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>187</u></b>	<b><u>212</u></b>	<b><u>41,226,000</u></b>	<b><u>41,661,000</u></b>	<b><u>46,240,000</u></b>
S042 Senior Clerk	BPS-14	3	3	1,087,000	1,129,000
D007 Data Entry Operator	BPS-12	1	1	327,000	338,000
O024 Overseer	BPS-11	2	3	787,000	1,112,000
J016 Junior Clerk	BPS-11	1	1	282,000	293,000
D124 Draftsman	BPS-10	2	2	714,000	618,000
R020 Road Inspector	BPS-06	5	5	1,623,000	1,491,000
M011 Mason	BPS-06	1	1	171,000	177,000
O008 Operator (Dozer/Roller)	BPS-06	7	7	1,987,000	1,850,000
D128 Driver	BPS-04	4	4	1,002,000	1,027,000
M013 Mate	BPS-02	24	27	5,775,000	6,497,000
Q009 Qulee	BPS-01	129	150	25,902,000	30,118,000
N004 Naib Qasid	BPS-01	2	2	450,000	461,000
C061 Chowkidar	BPS-01	2	2	350,000	342,000
H027 Helper	BPS-01	4	4	769,000	787,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,590,000</u></b>	<b><u>29,826,000</u></b>	<b><u>36,440,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,590,000</u></b>	<b><u>29,826,000</u></b>	<b><u>36,440,000</u></b>
A01202 House Rent Allowance			3,353,000		3,834,000
A01203 Conveyance Allowance			4,329,000		4,817,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			170,000		151,000
A01217 Medical Allowance			3,694,000		4,023,000
A0121Q Audit and Accounts Allowance			113,000		113,000
A0122M Ad-hoc Relief Allowance - 2016			3,462,000		3,568,000
A0122Y Ad-hoc Relief Allowance - 2017			6,226,000		5,030,000
A0123G Ad-hoc Relief Allowance - 2018			6,226,000		5,030,000
A0123P Ad-hoc Relief Allowance - 2019					9,857,000
A01226 Computer Allowance			9,000		9,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>590,000</u></b>	<b><u>590,000</u></b>	<b><u>659,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03303	Electricity		84,000	84,000	84,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>313,000</u></b>	<b><u>313,000</u></b>	<b><u>361,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>203,000</u></b>
002	Gazetted		108,000	108,000	130,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		144,000	144,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>151,000</u></b>
A03901	Stationery		41,000	41,000	62,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>72,795,000</u></b>	<b><u>75,237,000</u></b>	<b><u>87,545,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>PO0037 ROAD CIRCLE RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,648,000</u></b>	<b><u>9,398,000</u></b>	<b><u>10,278,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>5,855,000</u></b>	<b><u>5,682,000</u></b>	<b><u>5,907,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,188,000</u></b>	<b><u>2,166,000</u></b>	<b><u>2,249,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,169,000	1,206,000
S129 Superintendent	BPS-17	1	1	436,000	461,000
C062 Circle Head Draftsman	BPS-16	1	1	583,000	582,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,667,000</u></b>	<b><u>3,516,000</u></b>	<b><u>3,658,000</u></b>
S042 Senior Clerk	BPS-14	3	3	934,000	1,044,000
D007 Data Entry Operator	BPS-12	1	1	361,000	361,000
J016 Junior Clerk	BPS-11	2	2	502,000	407,000
D124 Draftsman	BPS-10	3	3	722,000	680,000
T024 Tracer	BPS-05	1	1	216,000	222,000
D128 Driver	BPS-04	1	1	127,000	132,000
N004 Naib Qasid	BPS-01	3	3	676,000	680,000
C061 Chowkidar	BPS-01	1	1	129,000	132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,793,000</u></b>	<b><u>3,716,000</u></b>	<b><u>4,371,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,793,000</u></b>	<b><u>3,716,000</u></b>	<b><u>4,371,000</u></b>
A01202 House Rent Allowance			680,000		680,000
A01203 Conveyance Allowance			573,000		563,000
A01207 Washing Allowance			7,000		6,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			360,000		360,000
A0122M Ad-hoc Relief Allowance - 2016			492,000		470,000
A0122Y Ad-hoc Relief Allowance - 2017			820,000		591,000
A0123G Ad-hoc Relief Allowance - 2018			820,000		591,000
A0123P Ad-hoc Relief Allowance - 2019					1,069,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>631,000</u></b>	<b><u>631,000</u></b>	<b><u>712,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>114,000</u></b>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>441,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>203,000</u></b>
002 Gazetted			118,000	118,000	142,000
003 Non-Gazetted			51,000	51,000	61,000
A03807 POL			216,000	216,000	238,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>123,000</u></b>
A03901 Stationery			50,000	50,000	75,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A13001 Transport			202,000	202,000	202,000
<b>GRAND TOTAL</b>			<b><u>10,481,000</u></b>	<b><u>10,231,000</u></b>	<b><u>11,192,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>PO0038 ROAD DIVISION RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>158,120,000</u></b>	<b><u>160,023,000</u></b>	<b><u>171,626,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>461</u></b>	<b><u>483</u></b>	<b><u>94,901,000</u></b>	<b><u>94,545,000</u></b>	<b><u>98,193,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,913,000</u></b>	<b><u>5,866,000</u></b>	<b><u>6,081,000</u></b>
E031 Executive Engineer	BPS-18	1	1	718,000	858,000
S116 Sub Divisional Officer	BPS-17	4	4	3,086,000	3,031,000
S118 Sub Divisional Officer (Mechanical)	BPS-17	1	1	820,000	847,000
D118 Divisional Accounts Officer	BPS-17	1	1	875,000	903,000
H004 Head Clerk	BPS-16	1	1	414,000	442,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>453</u></b>	<b><u>475</u></b>	<b><u>88,988,000</u></b>	<b><u>88,679,000</u></b>	<b><u>92,112,000</u></b>
S102 Stenographer	BPS-14	1	1	330,000	235,000
S042 Senior Clerk	BPS-14	6	6	2,269,000	2,399,000
H010 Head Draftsman	BPS-13	1	1	439,000	452,000
O024 Overseer	BPS-11	8	8	2,401,000	2,316,000
J016 Junior Clerk	BPS-11	1	1	283,000	294,000
D124 Draftsman	BPS-10	1	1	272,000	293,000
M015 Mechanic	BPS-07	2	2	344,000	359,000
M016 Mechanic/Fitter	BPS-06	1	1	179,000	293,000
R020 Road Inspector	BPS-06	7	8	1,811,000	2,040,000
O008 Operator (Dozer/Roller)	BPS-06	10	10	2,931,000	2,994,000
T024 Tracer	BPS-05	1	1	210,000	191,000
D128 Driver	BPS-04	5	5	984,000	1,009,000
M013 Mate	BPS-02	39	42	9,566,000	9,971,000
F010 Ferro Printer	BPS-01	1	1	258,000	253,000
C068 Cleaner	BPS-01	1	1	121,000	126,000
Q009 Qulee	BPS-01	342	360	61,776,000	63,748,000
N004 Naib Qasid	BPS-01	5	5	1,000,000	1,163,000
C061 Chowkidar	BPS-01	6	6	961,000	1,065,000
H027 Helper	BPS-01	14	14	2,688,000	2,742,000
S148 Sweeper	BPS-01	1	1	165,000	169,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>63,219,000</u></b>	<b><u>65,478,000</u></b>	<b><u>73,433,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>63,219,000</u></b>	<b><u>65,478,000</u></b>	<b><u>73,433,000</u></b>
A01202 House Rent Allowance			9,441,000		9,964,000
A01203 Conveyance Allowance			10,428,000		10,602,000
A01207 Washing Allowance			23,000		16,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01208	Dress Allowance		23,000		16,000
A01211	Hill Allowance (Personal Allowance)		446,000		403,000
A01217	Medical Allowance		8,591,000		8,966,000
A0122M	Ad-hoc Relief Allowance - 2016		7,695,000		7,440,000
A0122Y	Ad-hoc Relief Allowance - 2017		13,286,000		9,819,000
A0123G	Ad-hoc Relief Allowance - 2018		13,286,000		9,819,000
A0123P	Ad-hoc Relief Allowance - 2019				16,388,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>785,000</u></b>	<b><u>785,000</u></b>	<b><u>870,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03303	Electricity		135,000	135,000	135,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03402	Rent for Office Buildings		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>461,000</u></b>	<b><u>461,000</u></b>	<b><u>532,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>294,000</u></b>
002	Gazetted		168,000	168,000	202,000
003	Non-Gazetted		77,000	77,000	92,000
A03807	POL		216,000	216,000	238,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>133,000</u></b>
A03901	Stationery		28,000	28,000	42,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A13001	Transport		202,000	202,000	202,000
<b>GRAND TOTAL</b>			<b><u>159,107,000</u></b>	<b><u>161,010,000</u></b>	<b><u>172,698,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>BG0032 ROAD DIVISION BAGH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>90,491,000</u></b>	<b><u>88,833,000</u></b>	<b><u>96,157,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>248</u></b>	<b><u>253</u></b>	<b><u>55,336,000</u></b>	<b><u>53,713,000</u></b>	<b><u>55,807,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,392,000</u></b>	<b><u>3,629,000</u></b>	<b><u>3,764,000</u></b>
E031 Executive Engineer	BPS-18	1	1	682,000	891,000
S116 Sub Divisional Officer	BPS-17	2	2	1,308,000	1,425,000
D118 Divisional Accounts Officer	BPS-17	1	1	819,000	847,000
H004 Head Clerk	BPS-16	1	1	583,000	601,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>243</u></b>	<b><u>248</u></b>	<b><u>51,944,000</u></b>	<b><u>50,084,000</u></b>	<b><u>52,043,000</u></b>
S042 Senior Clerk	BPS-14	7	7	2,452,000	2,575,000
H010 Head Draftsman	BPS-13	1	1	429,000	442,000
O024 Overseer	BPS-11	8	8	3,216,000	2,331,000
J016 Junior Clerk	BPS-11	2	2	437,000	458,000
D124 Draftsman	BPS-10	2	2	480,000	490,000
P009 Patwari	BPS-09	1	1	277,000	277,000
R020 Road Inspector	BPS-06	4	5	813,000	1,016,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	1,373,000	1,413,000
T024 Tracer	BPS-05	1	1	198,000	204,000
D128 Driver	BPS-04	4	4	1,257,000	1,285,000
M013 Mate	BPS-02	18	18	3,923,000	3,992,000
F010 Ferro Printer	BPS-01	1	1	173,000	177,000
Q009 Qulee	BPS-01	175	179	34,390,000	34,830,000
N004 Naib Qasid	BPS-01	5	5	1,013,000	1,035,000
C061 Chowkidar	BPS-01	3	3	440,000	434,000
H027 Helper	BPS-01	5	5	848,000	855,000
S148 Sweeper	BPS-01	1	1	225,000	229,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,155,000</u></b>	<b><u>35,120,000</u></b>	<b><u>40,350,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,155,000</u></b>	<b><u>35,120,000</u></b>	<b><u>40,350,000</u></b>
A01202 House Rent Allowance			4,494,000		4,581,000
A01203 Conveyance Allowance			5,625,000		5,683,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			324,000		298,000
A01217 Medical Allowance			4,733,000		4,812,000
A0121Q Audit and Accounts Allowance			73,000		70,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		4,383,000		4,415,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,747,000		5,581,000
A0123G	Ad-hoc Relief Allowance - 2018		7,747,000		5,581,000
A0123P	Ad-hoc Relief Allowance - 2019				9,300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,139,000</u></b>	<b><u>1,139,000</u></b>	<b><u>1,221,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03303	Electricity		135,000	135,000	135,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>395,000</u></b>	<b><u>395,000</u></b>	<b><u>395,000</u></b>
A03402	Rent for Office Buildings		395,000	395,000	395,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>451,000</u></b>	<b><u>451,000</u></b>	<b><u>520,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>282,000</u></b>
002	Gazetted		168,000	168,000	202,000
003	Non-Gazetted		67,000	67,000	80,000
A03807	POL		216,000	216,000	238,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>128,000</u></b>
A03901	Stationery		26,000	26,000	39,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A13001	Transport		202,000	202,000	202,000
<b>GRAND TOTAL</b>			<b><u>91,832,000</u></b>	<b><u>90,174,000</u></b>	<b><u>97,580,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>HV0324 ROAD DIVISION HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>49,305,000</u></b>	<b><u>54,149,000</u></b>	<b><u>60,505,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>142</u></b>	<b><u>168</u></b>	<b><u>29,765,000</u></b>	<b><u>32,040,000</u></b>	<b><u>34,510,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,164,000</u></b>	<b><u>2,009,000</u></b>	<b><u>2,116,000</u></b>
E031 Executive Engineer	BPS-18	1	1	822,000	747,000
S116 Sub Divisional Officer	BPS-17	1	1	682,000	709,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	254,000	254,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>138</u></b>	<b><u>164</u></b>	<b><u>27,601,000</u></b>	<b><u>30,031,000</u></b>	<b><u>32,394,000</u></b>
S042 Senior Clerk	BPS-14	4	4	1,473,000	1,550,000
D007 Data Entry Operator	BPS-12	1	1	246,000	258,000
O024 Overseer	BPS-11	4	4	1,205,000	1,194,000
D124 Draftsman	BPS-10	1	1	241,000	251,000
P009 Patwari	BPS-09	1	1	366,000	154,000
R020 Road Inspector	BPS-06	2	3	672,000	1,059,000
O008 Operator (Dozer/Roller)	BPS-06	2	2	437,000	442,000
T024 Tracer	BPS-05	1	1	234,000	240,000
D128 Driver	BPS-04	2	2	348,000	359,000
M013 Mate	BPS-02	12	16	2,500,000	3,100,000
Q009 Qulee	BPS-01	102	123	18,858,000	22,740,000
N004 Naib Qasid	BPS-01	3	3	538,000	554,000
C061 Chowkidar	BPS-01	1	1	141,000	143,000
H027 Helper	BPS-01	2	2	342,000	350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,540,000</u></b>	<b><u>22,109,000</u></b>	<b><u>25,995,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,540,000</u></b>	<b><u>22,109,000</u></b>	<b><u>25,995,000</u></b>
A01202 House Rent Allowance			2,589,000		3,000,000
A01203 Conveyance Allowance			3,150,000		3,722,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			9,000		4,000
A01211 Hill Allowance (Personal Allowance)			154,000		142,000
A01217 Medical Allowance			2,576,000		3,044,000
A0121Q Audit and Accounts Allowance			70,000		70,000
A0122M Ad-hoc Relief Allowance - 2016			2,644,000		2,601,000
A0122Y Ad-hoc Relief Allowance - 2017			4,167,000		3,451,000
A0123G Ad-hoc Relief Allowance - 2018			4,167,000		3,451,000
A0123P Ad-hoc Relief Allowance - 2019					6,496,000
A01226 Computer Allowance			9,000		9,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>588,000</u></b>	<b><u>588,000</u></b>	<b><u>657,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03303	Electricity		135,000	135,000	135,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>313,000</u></b>	<b><u>313,000</u></b>	<b><u>361,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>203,000</u></b>
002	Gazetted		108,000	108,000	130,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		144,000	144,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>149,000</u></b>
A03901	Stationery		41,000	41,000	62,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>50,037,000</u></b>	<b><u>54,881,000</u></b>	<b><u>61,306,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>SJ0020 ROAD DIVISION SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>80,383,000</u></b>	<b><u>73,770,000</u></b>	<b><u>86,584,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>240</u></b>	<b><u>248</u></b>	<b><u>48,731,000</u></b>	<b><u>44,395,000</u></b>	<b><u>48,987,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,566,000</u></b>	<b><u>2,511,000</u></b>	<b><u>2,613,000</u></b>
E031 Executive Engineer	BPS-18	1	1	820,000	792,000
S116 Sub Divisional Officer	BPS-17	2	2	1,308,000	1,364,000
H004 Head Clerk	BPS-16	1	1	438,000	457,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>236</u></b>	<b><u>244</u></b>	<b><u>46,165,000</u></b>	<b><u>41,884,000</u></b>	<b><u>46,374,000</u></b>
S042 Senior Clerk	BPS-14	4	4	1,346,000	1,402,000
O024 Overseer	BPS-11	8	8	2,634,000	2,671,000
J016 Junior Clerk	BPS-11	2	2	460,000	481,000
D124 Draftsman	BPS-10	2	2	694,000	578,000
R020 Road Inspector	BPS-06	5	5	1,386,000	1,420,000
M011 Mason	BPS-06	1	1	306,000	312,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	934,000	952,000
D128 Driver	BPS-04	2	2	364,000	375,000
M013 Mate	BPS-02	24	25	5,045,000	4,644,000
C068 Cleaner	BPS-01	1	1	150,000	153,000
Q009 Qulee	BPS-01	165	172	30,414,000	30,890,000
N004 Naib Qasid	BPS-01	3	3	386,000	397,000
C061 Chowkidar	BPS-01	8	8	1,275,000	1,306,000
H027 Helper	BPS-01	5	5	574,000	592,000
S148 Sweeper	BPS-01	1	1	197,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,652,000</u></b>	<b><u>29,375,000</u></b>	<b><u>37,597,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,652,000</u></b>	<b><u>29,375,000</u></b>	<b><u>37,597,000</u></b>
A01202 House Rent Allowance			4,208,000		4,324,000
A01203 Conveyance Allowance			5,313,000		5,486,000
A01207 Washing Allowance			21,000		21,000
A01208 Dress Allowance			21,000		21,000
A01211 Hill Allowance (Personal Allowance)			238,000		202,000
A01217 Medical Allowance			4,362,000		4,501,000
A0122M Ad-hoc Relief Allowance - 2016			3,845,000		3,726,000
A0122Y Ad-hoc Relief Allowance - 2017			6,822,000		4,862,000
A0123G Ad-hoc Relief Allowance - 2018			6,822,000		4,862,000
A0123P Ad-hoc Relief Allowance - 2019					9,592,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>639,000</u></b>	<b><u>639,000</u></b>	<b><u>708,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A03303	Electricity		135,000	135,000	135,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>358,000</u></b>	<b><u>358,000</u></b>	<b><u>412,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>221,000</u></b>
002	Gazetted		123,000	123,000	148,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		174,000	174,000	191,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>126,000</u></b>
A03901	Stationery		30,000	30,000	45,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>81,166,000</u></b>	<b><u>74,553,000</u></b>	<b><u>87,436,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
04	<b>ECONOMIC AFFAIRS</b>					
045	<b>CONSTRUCTION &amp; TRANSPORT</b>					
0452	<b>ROAD TRANSPORT</b>					
045202	<b>HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>MZ0648</b>	<b><u>CHIEF ENGINEER HIGHWAYS (SOUTH)</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>12,598,000</u></b>	<b><u>12,006,000</u></b>	<b><u>13,107,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7,745,000</u></b>	<b><u>7,310,000</u></b>	<b><u>7,578,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3,585,000</u></b>	<b><u>3,531,000</u></b>	<b><u>3,659,000</u></b>	
C036	Chief Engineer	BPS-20	1	1	1,830,000	1,668,000
B029	Budget & Accounts Officer	BPS-17	1	1	709,000	737,000
C030	Chief Draftsman	BPS-17	1	1	792,000	820,000
H004	Head Clerk	BPS-16	1	1	254,000	434,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>4,160,000</u></b>	<b><u>3,779,000</u></b>	<b><u>3,919,000</u></b>	
S102	Stenographer	BPS-14	1	1	231,000	245,000
S042	Senior Clerk	BPS-14	3	3	1,241,000	1,087,000
H010	Head Draftsman	BPS-13	1	1	467,000	482,000
J016	Junior Clerk	BPS-11	3	3	553,000	553,000
D124	Draftsman	BPS-10	1	1	399,000	410,000
P009	Patwari	BPS-09	1	1	338,000	189,000
D128	Driver	BPS-04	1	1	253,000	260,000
N004	Naib Qasid	BPS-01	2	2	406,000	415,000
C061	Chowkidar	BPS-01	1	1	136,000	139,000
S148	Sweeper	BPS-01	1	1	136,000	139,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,853,000</u></b>	<b><u>4,696,000</u></b>	<b><u>5,529,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,853,000</u></b>	<b><u>4,696,000</u></b>	<b><u>5,529,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				881,000	884,000
A01203	Conveyance Allowance				732,000	732,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				22,000	22,000
A01217	Medical Allowance				441,000	433,000
A0122M	Ad-hoc Relief Allowance - 2016				579,000	579,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,084,000	758,000
A0123G	Ad-hoc Relief Allowance - 2018				1,084,000	758,000
A0123P	Ad-hoc Relief Allowance - 2019					1,333,000
A01224	Entertainment Allowance				7,000	7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,119,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,285,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>131,000</u></b>	
A03201	Postage & Telegraph				11,000	11,000
A03202	Telephone & Trunk Call				120,000	120,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>754,000</u></b>	<b><u>804,000</u></b>	<b><u>867,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>448,000</u></b>
002	Gazetted		288,000	288,000	346,000
003	Non-Gazetted		85,000	85,000	102,000
A03807	POL		381,000	431,000	419,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>217,000</u></b>	<b><u>287,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery		106,000	156,000	159,000
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	94,000	74,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A06301	Entertainment Charges		23,000	23,000	23,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>414,000</u></b>	<b><u>655,000</u></b>	<b><u>414,000</u></b>
A13001	Transport		414,000	655,000	414,000
<b>GRAND TOTAL</b>			<b><u>14,154,000</u></b>	<b><u>13,923,000</u></b>	<b><u>14,829,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>MJ0404</b>	<b><u>WORKS ROADS (SOUTH) (Non-Transferable)</u></b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,500,000</u></b>	<b><u>8,500,000</u></b>	<b><u>8,500,000</u></b>
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>8,500,000</u></b>	<b><u>8,500,000</u></b>	<b><u>8,500,000</u></b>
A03807	POL for Machinery		8,500,000	8,500,000	8,500,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09101	Land & Building (Land Compensation)		200,000	200,000	200,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>
A09601	Plants & Machinery		4,200,000	4,200,000	4,200,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A121</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A12102	Major/Minor Works		1,500,000	1,500,000	1,500,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<b><u>134,730,000</u></b>	<b><u>134,730,000</u></b>	<b><u>134,730,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>
A13101	Machinery		3,200,000	3,200,000	3,200,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b><u>131,530,000</u></b>	<b><u>131,530,000</u></b>	<b><u>131,530,000</u></b>
<b>A13602</b>	<b>Other Roads</b>		<b><u>131,530,000</u></b>	<b><u>131,530,000</u></b>	<b><u>131,530,000</u></b>
001	Annual Repair		99,530,000	99,530,000	99,530,000
002	Special Repair		32,000,000	32,000,000	32,000,000
<b>TOTAL</b>			<b><u>149,130,000</u></b>	<b><u>149,130,000</u></b>	<b><u>149,130,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MJ0027 ROAD DIVISION MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>79,709,000</u></b>	<b><u>80,655,000</u></b>	<b><u>88,023,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>213</u></b>	<b><u>217</u></b>	<b><u>48,410,000</u></b>	<b><u>48,392,000</u></b>	<b><u>50,427,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,484,000</u></b>	<b><u>3,498,000</u></b>	<b><u>3,633,000</u></b>
E031 Executive Engineer	BPS-18	1	1	856,000	821,000
S116 Sub Divisional Officer	BPS-17	2	2	1,253,000	1,308,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	958,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>208</u></b>	<b><u>212</u></b>	<b><u>44,926,000</u></b>	<b><u>44,894,000</u></b>	<b><u>46,794,000</u></b>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	7	7	2,798,000	2,897,000
H010 Head Draftsman	BPS-13	1	1	479,000	492,000
D007 Data Entry Operator	BPS-12	1	1	189,000	200,000
O024 Overseer	BPS-11	9	9	2,989,000	3,292,000
J016 Junior Clerk	BPS-11	3	3	595,000	616,000
D124 Draftsman	BPS-10	2	2	491,000	439,000
R020 Road Inspector	BPS-06	6	6	2,037,000	2,082,000
M015 Mechanic	BPS-06	1	1	150,000	138,000
M011 Mason	BPS-06	1	1	339,000	346,000
M016 Mechanic/Fitter	BPS-06	1	1	218,000	225,000
D122 Dozer Operator	BPS-06	5	5	1,289,000	1,324,000
T024 Tracer	BPS-05	1	1	180,000	186,000
D128 Driver	BPS-04	3	3	422,000	438,000
F010 Ferro Printer	BPS-02	1	1	181,000	185,000
M013 Mate	BPS-02	16	16	4,137,000	4,224,000
C068 Cleaner	BPS-01	1	1	183,000	188,000
N004 Naib Qasid	BPS-01	4	4	900,000	757,000
Q009 Qulee	BPS-01	134	138	25,557,000	27,066,000
H027 Helper	BPS-01	7	7	1,149,000	1,062,000
C061 Chowkidar	BPS-01	2	2	243,000	233,000
S148 Sweeper	BPS-01	1	1	197,000	201,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>31,299,000</u></b>	<b><u>32,263,000</u></b>	<b><u>37,596,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>31,299,000</u></b>	<b><u>32,263,000</u></b>	<b><u>37,596,000</u></b>
A01202	House Rent Allowance		4,646,000		4,628,000
A01203	Conveyance Allowance		4,912,000		4,996,000
A01207	Washing Allowance		9,000		9,000
A01208	Dress Allowance		9,000		9,000
A01211	Hill Allowance (Personal Allowance)		237,000		233,000
A01217	Medical Allowance		4,076,000		4,156,000
A0121Q	Audit and Accounts Allowance		75,000		90,000
A0122M	Ad-hoc Relief Allowance - 2016		3,772,000		3,791,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,777,000		4,964,000
A0123G	Ad-hoc Relief Allowance - 2018		6,777,000		4,964,000
A0123P	Ad-hoc Relief Allowance - 2019				9,747,000
A01226	Computer Allowance		9,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>735,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03303	Electricity		135,000	135,000	135,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>374,000</u></b>	<b><u>374,000</u></b>	<b><u>431,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>240,000</u></b>
002	Gazetted		123,000	123,000	148,000
003	Non-Gazetted		77,000	77,000	92,000
A03807	POL		174,000	174,000	191,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>132,000</u></b>
A03901	Stationery		30,000	30,000	45,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>80,516,000</u></b>	<b><u>81,462,000</u></b>	<b><u>88,902,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>BB0018 ROAD DIVISION BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>60,030,000</u></b>	<b><u>59,796,000</u></b>	<b><u>65,106,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>166</u></b>	<b><u>171</u></b>	<b><u>36,522,000</u></b>	<b><u>35,726,000</u></b>	<b><u>37,025,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,030,000</u></b>	<b><u>3,877,000</u></b>	<b><u>3,991,000</u></b>
E031 Executive Engineer	BPS-18	1	1	774,000	891,000
S116 Sub Divisional Officer	BPS-17	3	3	1,702,000	1,661,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,008,000	875,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>160</u></b>	<b><u>165</u></b>	<b><u>32,492,000</u></b>	<b><u>31,849,000</u></b>	<b><u>33,034,000</u></b>
S042 Senior Clerk	BPS-14	5	5	1,718,000	1,774,000
H010 Head Draftsman	BPS-13	1	1	480,000	492,000
D007 Data Entry Operator	BPS-12	1	1	177,000	177,000
O024 Overseer	BPS-11	6	6	2,304,000	2,056,000
J016 Junior Clerk	BPS-11	1	1	209,000	272,000
D124 Draftsman	BPS-10	1	1	262,000	219,000
R020 Road Inspector	BPS-06	4	5	914,000	1,350,000
D122 Dozer Operator	BPS-06	1	1	292,000	299,000
D128 Driver	BPS-04	4	4	1,079,000	1,037,000
M013 Mate	BPS-02	15	15	3,716,000	3,683,000
N004 Naib Qasid	BPS-01	4	4	708,000	724,000
Q009 Qulee	BPS-01	116	120	20,456,000	20,770,000
C061 Chowkidar	BPS-01	1	1	177,000	181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,508,000</u></b>	<b><u>24,070,000</u></b>	<b><u>28,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,508,000</u></b>	<b><u>24,070,000</u></b>	<b><u>28,081,000</u></b>
A01202 House Rent Allowance			2,935,000		3,115,000
A01203 Conveyance Allowance			3,756,000		4,019,000
A01207 Washing Allowance			6,000		9,000
A01208 Dress Allowance			6,000		9,000
A01211 Hill Allowance (Personal Allowance)			124,000		132,000
A01217 Medical Allowance			3,212,000		3,333,000
A0121Q Audit and Accounts Allowance			1,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			3,233,000		2,843,000
A0122Y Ad-hoc Relief Allowance - 2017			5,113,000		3,703,000
A0123G Ad-hoc Relief Allowance - 2018			5,113,000		3,703,000
A0123P Ad-hoc Relief Allowance - 2019					7,130,000
A01226 Computer Allowance			9,000		9,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>609,000</u></b>	<b><u>609,000</u></b>	<b><u>676,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>114,000</u></b>
A03303	Electricity		109,000	109,000	109,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>400,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>209,000</u></b>
002	Gazetted		123,000	123,000	148,000
003	Non-Gazetted		51,000	51,000	61,000
A03807	POL		174,000	174,000	191,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>128,000</u></b>
A03901	Stationery		30,000	30,000	45,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>60,783,000</u></b>	<b><u>60,549,000</u></b>	<b><u>65,926,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>KJ0031 ROAD CIRCLE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,467,000</u></b>	<b><u>9,739,000</u></b>	<b><u>10,633,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>6,051,000</u></b>	<b><u>6,244,000</u></b>	<b><u>6,440,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,772,000</u></b>	<b><u>2,958,000</u></b>	<b><u>3,056,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,201,000	1,201,000
S129 Superintendent	BPS-17	1	1	406,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	564,000
C062 Circle Head Draftsman	BPS-16	1	1	546,000	637,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,279,000</u></b>	<b><u>3,286,000</u></b>	<b><u>3,384,000</u></b>
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
D007 Data Entry Operator	BPS-12	1	1	327,000	338,000
J016 Junior Clerk	BPS-11	2	2	450,000	471,000
D124 Draftsman	BPS-10	1	1	304,000	315,000
T024 Tracer	BPS-05	1	1	264,000	270,000
D128 Driver	BPS-04	1	1	362,000	370,000
F010 Ferro Printer	BPS-02	1	1	221,000	225,000
N004 Naib Qasid	BPS-01	3	3	694,000	707,000
C061 Chowkidar	BPS-01	1	1	152,000	165,000
S148 Sweeper	BPS-01	1	1	189,000	193,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,416,000</u></b>	<b><u>3,495,000</u></b>	<b><u>4,193,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,416,000</u></b>	<b><u>3,495,000</u></b>	<b><u>4,193,000</u></b>
A01202 House Rent Allowance			327,000		348,000
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		19,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			459,000		484,000
A0122Y Ad-hoc Relief Allowance - 2017			847,000		644,000
A0123G Ad-hoc Relief Allowance - 2018			847,000		644,000
A0123P Ad-hoc Relief Allowance - 2019					1,135,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>624,000</u></b>	<b><u>624,000</u></b>	<b><u>696,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>114,000</u></b>
A03303	Electricity		109,000	109,000	109,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>382,000</u></b>	<b><u>382,000</u></b>	<b><u>438,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>200,000</u></b>
002	Gazetted		123,000	123,000	148,000
003	Non-Gazetted		43,000	43,000	52,000
A03807	POL		216,000	216,000	238,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>99,000</u></b>
A03901	Stationery		32,000	32,000	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		2,000	2,000	2,000
A03970	Others		32,000	32,000	32,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>182,000</u></b>	<b><u>182,000</u></b>	<b><u>182,000</u></b>
A13001	Transport		182,000	182,000	182,000
<b>GRAND TOTAL</b>			<b><u>10,273,000</u></b>	<b><u>10,545,000</u></b>	<b><u>11,511,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>KJ0032 ROAD DIVISION KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>150,994,000</u></b>	<b><u>156,254,000</u></b>	<b><u>168,713,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>427</u></b>	<b><u>446</u></b>	<b><u>92,413,000</u></b>	<b><u>92,655,000</u></b>	<b><u>96,440,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,762,000</u></b>	<b><u>4,991,000</u></b>	<b><u>5,185,000</u></b>
E031 Executive Engineer	BPS-18	1	1	820,000	1,097,000
S116 Sub Divisional Officer	BPS-17	4	4	2,402,000	2,479,000
D118 Divisional Accounts Officer	BPS-17	1	1	958,000	1,097,000
H004 Head Clerk	BPS-16	1	1	582,000	512,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>420</u></b>	<b><u>439</u></b>	<b><u>87,651,000</u></b>	<b><u>87,664,000</u></b>	<b><u>91,255,000</u></b>
S102 Stenographer	BPS-14	1	1	470,000	484,000
S042 Senior Clerk	BPS-14	6	6	2,342,000	2,427,000
H010 Head Draftsman	BPS-13	1	1	417,000	430,000
S124 Sub-Engineer	BPS-11	1	1	304,000	315,000
O024 Overseer	BPS-11	12	12	3,732,000	3,859,000
J016 Junior Clerk	BPS-11	3	3	627,000	606,000
D124 Draftsman	BPS-10	2	2	724,000	407,000
C012 Cashier	BPS-09	1	1	428,000	442,000
R020 Road Inspector	BPS-06	11	11	3,061,000	3,416,000
D122 Dozer Operator	BPS-06	5	5	1,214,000	1,262,000
T024 Tracer	BPS-05	1	1	292,000	299,000
D128 Driver	BPS-04	5	5	1,517,000	1,567,000
M013 Mate	BPS-02	37	39	7,776,000	8,092,000
F010 Ferro Printer	BPS-01	1	1	142,000	146,000
N004 Naib Qasid	BPS-01	10	10	2,186,000	1,915,000
Q009 Qulee	BPS-01	308	325	59,834,000	62,834,000
H027 Helper	BPS-01	5	5	927,000	945,000
C061 Chowkidar	BPS-01	9	9	1,529,000	1,673,000
S148 Sweeper	BPS-01	1	1	129,000	136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>58,581,000</u></b>	<b><u>63,599,000</u></b>	<b><u>72,273,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,581,000</u></b>	<b><u>63,599,000</u></b>	<b><u>72,273,000</u></b>
A01202 House Rent Allowance			7,518,000		8,788,000
A01203 Conveyance Allowance			9,402,000		9,863,000
A01207 Washing Allowance			32,000		36,000
A01208 Dress Allowance			32,000		36,000
A01211 Hill Allowance (Personal Allowance)			432,000		379,000
A01217 Medical Allowance			7,932,000		8,291,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0121Q	Audit and Accounts Allowance		90,000		96,000
A0122M	Ad-hoc Relief Allowance - 2016		7,267,000		7,162,000
A0122Y	Ad-hoc Relief Allowance - 2017		12,938,000		9,644,000
A0123G	Ad-hoc Relief Allowance - 2018		12,938,000		9,644,000
A0123P	Ad-hoc Relief Allowance - 2019				18,334,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>731,000</u></b>	<b><u>731,000</u></b>	<b><u>811,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03303	Electricity		151,000	151,000	151,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>484,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>257,000</u></b>
002	Gazetted		143,000	143,000	172,000
003	Non-Gazetted		71,000	71,000	85,000
A03807	POL		206,000	206,000	227,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>133,000</u></b>
A03901	Stationery		32,000	32,000	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		10,000	10,000	10,000
A03970	Others		58,000	58,000	58,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>151,898,000</u></b>	<b><u>157,158,000</u></b>	<b><u>169,697,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>MZ0108 PHYSICAL PLANNING &amp; HOUSING SECRETARIAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>21,246,000</b>	<b>20,937,000</b>	<b>23,200,000</b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>23</b>	<b>11,826,000</b>	<b>11,420,000</b>	<b>12,133,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b>9,410,000</b>	<b>9,239,000</b>	<b>9,635,000</b>
S012 Secretary	BPS-20	1	1	1,668,000	1,667,000
A022 Additional Secretary	BPS-19	1	1	1,204,000	1,131,000
D059 Deputy Secretary	BPS-18	1	1	1,028,000	856,000
S027 Section Officer	BPS-17	3	3	1,768,000	2,791,000
P055 Private Secretary	BPS-17	1	1	958,000	765,000
S129 Superintendent	BPS-17	1	1	654,000	626,000
S062 Senior Scale Stenographer	BPS-16	1	1	473,000	400,000
A053 Assistant	BPS-16	2	2	932,000	874,000
P013 Personal Assistant	BPS-16	1	1	710,000	510,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>10</b>	<b>11</b>	<b>2,416,000</b>	<b>2,181,000</b>	<b>2,498,000</b>
S102 Stenographer	BPS-14	2	2	555,000	448,000
S026 Section Clerk	BPS-14	1	1	273,000	287,000
D007 Data Entry Operator	BPS-12		1		200,000
M002 Machine Operator	BPS-05	1	1	291,000	299,000
D128 Driver	BPS-04	1	1	153,000	160,000
N004 Naib Qasid	BPS-01	5	5	1,144,000	1,104,000
<b>A012 TOTAL ALLOWANCES</b>			<b>9,420,000</b>	<b>9,517,000</b>	<b>11,067,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>9,389,000</b>	<b>9,486,000</b>	<b>11,036,000</b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,060,000		1,182,000
A01203 Conveyance Allowance			696,000		960,000
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		1,610,000
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			465,000		480,000
A0122M Ad-hoc Relief Allowance - 2016			1,002,000		1,012,000
A0122Y Ad-hoc Relief Allowance - 2017			1,656,000		1,208,000
A0123G Ad-hoc Relief Allowance - 2018			1,656,000		1,208,000
A0123P Ad-hoc Relief Allowance - 2019					1,934,000
A0122S Utility Allowance			1,080,000		1,130,000
A01224 Entertainment Allowance			13,000		13,000
A01226 Computer Allowance					9,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01228			144,000		144,000
A01238			1,000		90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A01271			30,000	30,000	30,000
A01273			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,967,000</u></b>	<b><u>2,647,000</u></b>	<b><u>2,147,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A03102</b>	<b>Legal Fees-</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
001			600,000	600,000	600,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>211,000</u></b>	<b><u>256,000</u></b>	<b><u>211,000</u></b>
A03201			11,000	56,000	11,000
A03202			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304			5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,080,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>350,000</u></b>	<b><u>525,000</u></b>	<b><u>420,000</u></b>
002			250,000	350,000	300,000
003			100,000	175,000	120,000
A03807			600,000	900,000	660,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>201,000</u></b>	<b><u>361,000</u></b>	<b><u>251,000</u></b>
A03901			100,000	190,000	150,000
A03902			25,000	25,000	25,000
A03905			21,000	21,000	21,000
A03906			2,000	2,000	2,000
A03970			53,000	123,000	53,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A06301			30,000	50,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>550,000</u></b>	<b><u>1,660,000</u></b>	<b><u>550,000</u></b>
A13001			500,000	1,450,000	500,000
A13101			50,000	210,000	50,000
<b>GRAND TOTAL</b>			<b><u>23,793,000</u></b>	<b><u>25,294,000</u></b>	<b><u>25,927,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0109 CHIEF ENGINEER BUILDINGS</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>31,603,000</u></b>	<b><u>31,851,000</u></b>	<b><u>33,510,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>43</u></b>	<b><u>19,658,000</u></b>	<b><u>19,968,000</u></b>	<b><u>19,508,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>13</u></b>	<b><u>12</u></b>	<b><u>11,134,000</u></b>	<b><u>11,272,000</u></b>	<b><u>10,562,000</u></b>
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	1,201,000	1,201,000
A104 Assistant Engineer (Leave Reserve)	BPS-17	4	3	3,102,000	2,327,000
B029 Budget & Accounts Officer	BPS-17	1	1	765,000	765,000
A027 Admin. Officer	BPS-17	1	1	526,000	710,000
C030 Chief Draftsman	BPS-17	1	1	687,000	687,000
H004 Head Clerk	BPS-16	2	2	1,147,000	1,147,000
S062 Senior Scale Stenographer	BPS-16	1	1	564,000	583,000
A01102 Personal Pay			121,000	121,000	121,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>8,524,000</u></b>	<b><u>8,696,000</u></b>	<b><u>8,946,000</u></b>
N008 Naib Tehsildar	BPS-14	1	1	470,000	470,000
S042 Senior Clerk	BPS-14	6	6	2,259,000	2,371,000
H010 Head Draftsman	BPS-13	1	1	492,000	505,000
D007 Data Entry Operator	BPS-12	2	2	645,000	682,000
J016 Junior Clerk	BPS-11	6	6	1,180,000	1,275,000
D124 Draftsman	BPS-10	1	1	399,000	410,000
P009 Patwari	BPS-09	2	2	563,000	580,000
T024 Tracer	BPS-05	1	1	198,000	204,000
D128 Driver	BPS-04	3	3	667,000	686,000
F010 Ferro Printer	BPS-01	1	1	173,000	183,000
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	173,000	275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,945,000</u></b>	<b><u>11,883,000</u></b>	<b><u>14,002,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,945,000</u></b>	<b><u>11,883,000</u></b>	<b><u>14,002,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,141,000		2,156,000
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			1,070,000		1,070,000
A0122M Ad-hoc Relief Allowance - 2016			1,456,000		1,456,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,752,000		2,028,000
A0123G Ad-hoc Relief Allowance - 2018			2,752,000		2,028,000
A0123P Ad-hoc Relief Allowance - 2019					3,490,000
A01224 Entertainment Allowance			13,000		13,000
A01226 Computer Allowance			18,000		18,000
A01237 Design Allowance			7,000		7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,808,000</u></b>	<b><u>1,808,000</u></b>	<b><u>2,050,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>286,000</u></b>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			273,000	273,000	273,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,162,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,329,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>604,000</u></b>
002 Gazetted			353,000	353,000	424,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 POL			659,000	659,000	725,000
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>425,000</u></b>
A03901 Stationery			150,000	150,000	225,000
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
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A06301 Entertainment Charges			23,000	23,000	23,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>422,000</u></b>
A13001 Transport			422,000	422,000	422,000
<b>GRAND TOTAL</b>			<b><u>33,856,000</u></b>	<b><u>34,104,000</u></b>	<b><u>36,005,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>MZ0651</b>	<b>WORKS BUILDINGS (Non-Transferable)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03402	Rent for Office Buildings-		550,000	550,000	550,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>19,150,000</u></b>	<b><u>37,493,000</u></b>	<b><u>19,150,000</u></b>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A09101	Land & Buildings - Land Compensation		450,000	450,000	450,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>7,500,000</u></b>	<b><u>8,609,000</u></b>	<b><u>7,500,000</u></b>
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest Houses		5,000,000	5,000,000	5,000,000
A09470	Others - Prime Minisert's Block Kashmir House l'abad.		1,500,000	1,959,000	1,500,000
A09470	Others - President House Mzd.		1,000,000	1,650,000	1,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANTS &amp; MACHINERY</b>		<b><u>6,700,000</u></b>	<b><u>17,134,000</u></b>	<b><u>6,700,000</u></b>
A09601	Plants & Machinery		6,700,000	17,134,000	6,700,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE &amp; FIXTURE</b>		<b><u>4,500,000</u></b>	<b><u>11,300,000</u></b>	<b><u>4,500,000</u></b>
A09701	Furniture & Fixture		4,500,000	11,300,000	4,500,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>25,000,000</u></b>	<b><u>21,881,000</u></b>	<b><u>25,000,000</u></b>
A12401	Major/Minor Works		19,000,000	15,881,000	19,000,000
A12405	Electrification Plumbing and Other Infrastructure		6,000,000	6,000,000	6,000,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE</b>		<b><u>63,000,000</u></b>	<b><u>82,199,000</u></b>	<b><u>63,000,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000,000</u></b>	<b><u>3,999,000</u></b>	<b><u>3,000,000</u></b>
A13199	Repair & Maintenance of Others (Durable Goods)		3,000,000	3,999,000	3,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>60,000,000</u></b>	<b><u>78,200,000</u></b>	<b><u>60,000,000</u></b>
<b>A13301</b>	<b>Office Buildings</b>		<b><u>60,000,000</u></b>	<b><u>78,200,000</u></b>	<b><u>60,000,000</u></b>
001	Annual Repair		37,000,000	50,200,000	37,000,000
002	Special Repair		23,000,000	28,000,000	23,000,000
<b>TOTAL (A)</b>			<b><u>107,700,000</u></b>	<b><u>142,123,000</u></b>	<b><u>107,700,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>MZ0652</b>	<b>WORKS PUBLIC HEALTH (Non-Transferable)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,500,000</u></b>	<b><u>7,500,000</u></b>	<b><u>7,500,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,500,000</u></b>	<b><u>7,500,000</u></b>	<b><u>7,500,000</u></b>
A03305	Diesel for Generator/Water Tankers		7,500,000	7,500,000	7,500,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>23,100,000</u></b>	<b><u>43,100,000</u></b>	<b><u>23,100,000</u></b>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09101	Land & Buildings - Land Compensation		100,000	100,000	100,000
<b>A094</b>	<b>OTHER STORES &amp; STOCKS</b>		<b><u>23,000,000</u></b>	<b><u>43,000,000</u></b>	<b><u>23,000,000</u></b>
A09412	Specific Utility Chemicals -Water Treatment		23,000,000	43,000,000	23,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
A12470	Major/Minor Works		3,500,000	3,500,000	3,500,000
<b>A13</b>	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		<b><u>104,500,000</u></b>	<b><u>108,500,000</u></b>	<b><u>104,500,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>
A13199	Durable Goods		5,500,000	5,500,000	5,500,000
<b>A13470</b>	<b>TOTAL IRRIGATION</b>		<b><u>99,000,000</u></b>	<b><u>103,000,000</u></b>	<b><u>99,000,000</u></b>
A13470	Others (Water Works & Irrigation)		99,000,000	103,000,000	99,000,000
<b>TOTAL (B)</b>			<b><u>138,600,000</u></b>	<b><u>162,600,000</u></b>	<b><u>138,600,000</u></b>
<b>TOTAL (A+B)</b>			<b><u>246,300,000</u></b>	<b><u>304,723,000</u></b>	<b><u>246,300,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>MZ0110 BUILDING CIRCLE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,295,000</u></b>	<b><u>11,540,000</u></b>	<b><u>13,302,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>7,245,000</u></b>	<b><u>6,907,000</u></b>	<b><u>7,476,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,698,000</u></b>	<b><u>3,698,000</u></b>	<b><u>3,806,000</u></b>
S136 Superintending Engineer BPS-19	1	1	1,388,000		1,424,000
S200 Sub Divisional Officer (Electrical) BPS-17	1	1	461,000		489,000
S129 Superintendent BPS-17	1	1	682,000		709,000
S062 Senior Scale Stenographer BPS-16	1	1	547,000		564,000
C062 Circle Head Draftsman BPS-16	1	1	620,000		620,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,547,000</u></b>	<b><u>3,209,000</u></b>	<b><u>3,670,000</u></b>
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	3	701,000		785,000
D124 Draftsman BPS-10	1	1	272,000		292,000
T024 Tracer BPS-05	1	1	204,000		211,000
D128 Driver BPS-04	1	1	153,000		158,000
F010 Ferro Printer BPS-01	1	1	173,000		173,000
N004 Naib Qasid BPS-01	4	4	708,000		708,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
S148 Sweeper BPS-01	1	1	193,000		197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,050,000</u></b>	<b><u>4,633,000</u></b>	<b><u>5,826,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,050,000</u></b>	<b><u>4,633,000</u></b>	<b><u>5,826,000</u></b>
A01202 House Rent Allowance			890,000		893,000
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			1,014,000		748,000
A0123G Ad-hoc Relief Allowance - 2018			1,014,000		748,000
A0123P Ad-hoc Relief Allowance - 2019					1,305,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>913,000</u></b>	<b><u>913,000</u></b>	<b><u>1,030,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		84,000	84,000	84,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>653,000</u></b>	<b><u>653,000</u></b>	<b><u>744,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>314,000</u></b>
002	Gazetted		185,000	185,000	222,000
003	Non-Gazetted		77,000	77,000	92,000
A03807	POL		391,000	391,000	430,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>191,000</u></b>
A03901	Stationery		52,000	52,000	78,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>278,000</u></b>	<b><u>278,000</u></b>	<b><u>278,000</u></b>
A13001	Transport		278,000	278,000	278,000
<b>GRAND TOTAL</b>			<b><u>13,486,000</u></b>	<b><u>12,731,000</u></b>	<b><u>14,610,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0111 BUILDING DIVISION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>33,305,000</u></b>	<b><u>33,579,000</u></b>	<b><u>35,913,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>20,074,000</u></b>	<b><u>20,121,000</u></b>	<b><u>20,352,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,190,000</u></b>	<b><u>4,190,000</u></b>	<b><u>4,217,000</u></b>
E031 Executive Engineer	BPS-18	1	1	925,000	925,000
S116 Sub Divisional Officer	BPS-17	3	3	1,935,000	1,935,000
D118 Divisional Accounts Officer	BPS-17	1	1	820,000	847,000
H004 Head Clerk	BPS-16	1	1	510,000	510,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>64</u></b>	<b><u>64</u></b>	<b><u>15,884,000</u></b>	<b><u>15,931,000</u></b>	<b><u>16,135,000</u></b>
S102 Stenographer	BPS-14	1	1	372,000	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	2,337,000	2,421,000
J016 Junior Clerk	BPS-11	3	3	690,000	690,000
D124 Draftsman	BPS-10	3	3	838,000	870,000
W023 Work Mistry	BPS-06	3	3	580,000	601,000
T024 Tracer	BPS-05	1	1	198,000	204,000
D128 Driver	BPS-04	7	7	1,624,000	1,678,000
F010 Ferro Printer	BPS-01	1	1	136,000	177,000
N004 Naib Qasid	BPS-01	10	10	2,384,000	2,384,000
C068 Cleaner	BPS-01	2	2	305,000	313,000
Q009 Qulee	BPS-01	2	2	373,000	373,000
C097 Cook/Dishwasher	BPS-01	4	4	900,000	900,000
W003 Waiter/Cook	BPS-01	1	1	157,000	157,000
C061 Chowkidar	BPS-01	8	8	1,410,000	1,410,000
S148 Sweeper	BPS-01	1	1	239,000	244,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,231,000</u></b>	<b><u>13,458,000</u></b>	<b><u>15,561,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,231,000</u></b>	<b><u>13,458,000</u></b>	<b><u>15,561,000</u></b>
A01202 House Rent Allowance			2,200,000		2,200,000
A01203 Conveyance Allowance			1,900,000		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			1,520,000		1,540,000
A0122M Ad-hoc Relief Allowance - 2016			1,871,000		1,871,000
A0122Y Ad-hoc Relief Allowance - 2017			2,810,000		2,035,000
A0123G Ad-hoc Relief Allowance - 2018			2,810,000		2,035,000
A0123P Ad-hoc Relief Allowance - 2019					3,860,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>742,000</u></b>	<b><u>742,000</u></b>	<b><u>834,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		74,000	74,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>462,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>235,000</u></b>
002	Gazetted		136,000	136,000	163,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		206,000	206,000	227,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>288,000</u></b>
A03901	Stationery		64,000	64,000	96,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>34,220,000</u></b>	<b><u>34,494,000</u></b>	<b><u>36,920,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0112 MAINTENANCE DIVISION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>82,482,000</u></b>	<b><u>83,508,000</u></b>	<b><u>90,285,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>189</u></b>	<b><u>189</u></b>	<b><u>48,750,000</u></b>	<b><u>48,968,000</u></b>	<b><u>50,535,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,857,000</u></b>	<b><u>5,990,000</u></b>	<b><u>6,184,000</u></b>
E031 Executive Engineer	BPS-18	1	1	775,000	803,000
S116 Sub Divisional Officer	BPS-17	3	3	2,208,000	2,322,000
D118 Divisional Accounts Officer	BPS-17	1	1	875,000	903,000
K009 Khateeb-e-Aala	BPS-17	1	1	572,000	572,000
H004 Head Clerk	BPS-16	1	1	462,000	528,000
K008 Khateeb	BPS-16	2	2	965,000	1,056,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>180</u></b>	<b><u>180</u></b>	<b><u>42,893,000</u></b>	<b><u>42,978,000</u></b>	<b><u>44,351,000</u></b>
S102 Stenographer	BPS-14	1	1	259,000	273,000
S042 Senior Clerk	BPS-14	7	7	2,560,000	2,686,000
H010 Head Draftsman	BPS-13	1	1	467,000	480,000
I004 Immam/Khateeb	BPS-12	2	2	389,000	400,000
O024 Overseer	BPS-11	8	8	3,111,000	3,111,000
J016 Junior Clerk	BPS-11	6	6	1,243,000	1,296,000
D124 Draftsman	BPS-10	2	2	682,000	1,296,000
N002 Naib Khateeb	BPS-10	1	1	381,000	400,000
N001 Naib Immam	BPS-10	1	1	327,000	327,000
T016 Telephone Operator	BPS-07	2	2	642,000	677,000
Q004 Qari/Teacher	BPS-07	1	1	231,000	245,000
F011 Field Assistant	BPS-07	1	1	388,000	400,000
T003 Teacher	BPS-07	1	1	231,000	238,000
S137 Supervisor	BPS-06	2	2	388,000	402,000
W017 Welder	BPS-06	1	1	303,000	303,000
A043 Air-Condition Operator	BPS-06	1	1	380,000	391,000
O006 Operator	BPS-06	1	1	299,000	306,000
W022 Wireman	BPS-06	2	2	687,000	687,000
W023 Work Mistry	BPS-06	7	7	2,239,000	2,298,000
M011 Mason	BPS-06	1	1	240,000	253,000
P003 Painter/Polishi	BPS-06	1	1	312,000	312,000
T024 Tracer	BPS-05	1	1	180,000	186,000
M050 Mowazan/Kadam	BPS-05	4	4	762,000	785,000
T001 Tailor	BPS-05	1	1	266,000	272,000
E013 Electrician	BPS-05	5	5	1,438,000	1,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
P036 Plumber	BPS-05	3	3	464,000	486,000
C010 Carpenter	BPS-05	3	3	715,000	729,000
D128 Driver	BPS-04	5	5	1,380,000	1,384,000
L033 Lineman	BPS-03	1	1	190,000	195,000
M013 Mate	BPS-02	4	4	1,039,000	1,064,000
H013 Head Mali	BPS-02	1	1	161,000	174,000
H028 Helper Electrician	BPS-01	4	4	588,000	600,000
N004 Naib Qasid	BPS-01	9	9	1,852,000	1,896,000
H029 Helper/Qulee	BPS-01	1	1	131,000	135,000
K001 Kadam	BPS-01	5	5	668,000	685,000
Q010 Qulee/Baildar	BPS-01	32	32	6,904,000	7,015,000
M005 Mali	BPS-01	26	26	5,208,000	5,216,000
C097 Cook/Dishwasher	BPS-01	1	1	294,000	300,000
W001 Waiter	BPS-01	2	2	694,000	701,000
C061 Chowkidar	BPS-01	8	8	1,543,000	1,563,000
S148 Sweeper	BPS-01	14	14	2,657,000	2,706,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>33,732,000</u></b>	<b><u>34,540,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>33,732,000</u></b>	<b><u>34,540,000</u></b>
A01202 House Rent Allowance				5,550,000	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	3,690,000
A0122M Ad-hoc Relief Allowance - 2016				5,712,000	5,712,000
A0122Y Ad-hoc Relief Allowance - 2017				6,825,000	4,973,000
A0123G Ad-hoc Relief Allowance - 2018				6,825,000	4,973,000
A0123P Ad-hoc Relief Allowance - 2019					9,682,000
A01282 Session Allowance				200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>178,775,000</u></b>	<b><u>284,181,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>265,000</u></b>	<b><u>265,000</u></b>
A03201 Postage & Telegraph				2,000	2,000
A03202 Telephone & Trunk Call				263,000	263,000
<b>A033 TOTAL UTILITIES</b>				<b><u>177,003,000</u></b>	<b><u>282,409,000</u></b>
A03302 Water				22,000,000	22,000,000
A03303 Electricity				155,000,000	260,406,000
A03304 Hot & Cold Weather Charges				3,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>108,000</u></b>	<b><u>108,000</u></b>
A03402 Rent for Residential Building				108,000	108,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>630,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
002	Gazetted		200,000	200,000	240,000
003	Non-Gazetted		50,000	50,000	60,000
A03807	POL		300,000	300,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>849,000</u></b>	<b><u>849,000</u></b>	<b><u>881,000</u></b>
A03901	Stationery		64,000	64,000	96,000
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
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>205,000</u></b>
A09803	Meters & Service Cable		5,000	5,000	5,000
A09899	Floriculture		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		300,000	300,000	300,000
<b>GRAND TOTAL</b>			<b><u>261,762,000</u></b>	<b><u>368,194,000</u></b>	<b><u>269,677,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>IB0002 KASHMIR HOUSE ISLAMABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>30,689,000</u></b>	<b><u>29,773,000</u></b>	<b><u>32,912,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>72</u></b>	<b><u>74</u></b>	<b><u>18,194,000</u></b>	<b><u>17,489,000</u></b>	<b><u>18,438,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,274,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,320,000</u></b>
E026 Estate Officer BPS-17	1	1	710,000		737,000
S137 Supervisor BPS-16	1	1	564,000		583,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>70</u></b>	<b><u>72</u></b>	<b><u>16,920,000</u></b>	<b><u>16,215,000</u></b>	<b><u>17,118,000</u></b>
S042 Senior Clerk BPS-14	1	2	358,000		746,000
I003 Immam BPS-12	1	1	907,000		177,000
O024 Overseer BPS-11	1	1	399,000		410,000
T015 Telephone Mechanic BPS-11	1	1	336,000		346,000
C009 Caretaker BPS-11	2	2	837,000		860,000
J016 Junior Clerk BPS-11	1	2	209,000		438,000
T016 Telephone Operator BPS-07	4	4	1,024,000		1,062,000
M049 Mowazan BPS-05	1	1	216,000		222,000
R006 Receptionist BPS-05	1	1	198,000		210,000
E013 Electrician BPS-05	1	1	171,000		178,000
P036 Plumber BPS-05	1	1	186,000		186,000
G008 Generator Operator BPS-05	1	1	286,000		293,000
D128 Driver BPS-04	2	2	522,000		551,000
P003 Painter/Polishi BPS-04	1	1	276,000		276,000
C010 Carpenter BPS-04	1	1	350,000		358,000
G021 Generator Helper BPS-04	1	1	252,000		258,000
H028 Helper Electrician BPS-01	1	1	143,000		146,000
H029 Helper/Qulee BPS-01	1	1	125,000		125,000
M005 Mali BPS-01	4	4	770,000		770,000
K001 Kadam BPS-01	1	1	173,000		177,000
M010 Masalchi BPS-01	2	2	459,000		469,000
C097 Cook/Dishwasher BPS-01	9	9	2,217,000		2,217,000
W001 Waiter BPS-01	20	20	4,347,000		4,448,000
W011 Washer man BPS-01	1	1	197,000		207,000
C061 Chowkidar BPS-01	4	4	705,000		705,000
S148 Sweeper BPS-01	6	6	1,257,000		1,283,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,495,000</u></b>	<b><u>12,284,000</u></b>	<b><u>14,474,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,495,000</u></b>	<b><u>12,284,000</u></b>	<b><u>14,474,000</u></b>
A01202 House Rent Allowance			2,050,000		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
	2019-20	2020-21	2019-20	2019-20	2020-21
			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		2,547,000		1,785,000
A0123G	Ad-hoc Relief Allowance - 2018		2,547,000		1,785,000
A0123P	Ad-hoc Relief Allowance - 2019				3,503,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,378,000</u></b>	<b><u>53,514,000</u></b>	<b><u>18,462,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		210,000	210,000	210,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>16,440,000</u></b>	<b><u>50,476,000</u></b>	<b><u>16,440,000</u></b>
A03301	Gas		5,000,000	10,536,000	5,000,000
A03302	Water		140,000	140,000	140,000
A03303	Electricity		7,500,000	37,500,000	7,500,000
A03305	POL for Generator/Water Tankers		3,800,000	2,300,000	3,800,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>393,000</u></b>	<b><u>393,000</u></b>	<b><u>452,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>232,000</u></b>
002	Gazetted		100,000	100,000	120,000
003	Non-Gazetted		93,000	93,000	112,000
A03807	POL		200,000	200,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,330,000</u></b>	<b><u>2,430,000</u></b>	<b><u>1,355,000</u></b>
A03901	Stationery		50,000	50,000	75,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		100,000	100,000	100,000
<b>A03970</b>	<b>Others</b>		<b><u>1,125,000</u></b>	<b><u>2,225,000</u></b>	<b><u>1,125,000</u></b>
001	Others		1,000,000	2,000,000	1,000,000
020	Washing Bed Sheets etc.		125,000	225,000	125,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>900,000</u></b>	<b><u>764,000</u></b>	<b><u>900,000</u></b>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		600,000	264,000	600,000
A13201	Furniture		150,000	350,000	150,000
<b>GRAND TOTAL</b>			<b><u>49,967,000</u></b>	<b><u>84,051,000</u></b>	<b><u>52,274,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>NM0016 BUILDING DIVISION NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>22,805,000</u></b>	<b><u>23,551,000</u></b>	<b><u>25,432,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>13,674,000</u></b>	<b><u>14,158,000</u></b>	<b><u>14,495,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,319,000</u></b>	<b><u>4,615,000</u></b>	<b><u>4,764,000</u></b>
E031 Executive Engineer	BPS-18	1	1	803,000	1,097,000
S116 Sub Divisional Officer	BPS-17	3	3	2,186,000	2,266,000
D118 Divisional Accounts Officer	BPS-17	1	1	820,000	891,000
H004 Head Clerk	BPS-16	1	1	510,000	510,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>9,355,000</u></b>	<b><u>9,543,000</u></b>	<b><u>9,731,000</u></b>
S042 Senior Clerk	BPS-14	5	5	1,746,000	1,760,000
O024 Overseer	BPS-11	4	4	1,131,000	1,174,000
J016 Junior Clerk	BPS-11	3	3	690,000	690,000
C094 Cook	BPS-01	1	1	276,000	292,000
W001 Waiter	BPS-01	2	2	507,000	507,000
N004 Naib Qasid	BPS-01	4	4	864,000	902,000
Q009 Qulee	BPS-01	1	1	169,000	182,000
S148 Sweeper	BPS-01	1	1	253,000	258,000
C061 Chowkidar	BPS-01	2	2	334,000	362,000
<b><u>PUBLIC HEALTH</u></b>					
W017 Welder	BPS-06	1	1	198,000	205,000
P029 Pipe Fitter	BPS-05	3	3	634,000	668,000
P036 Plumber	BPS-05	2	2	396,000	436,000
Q010 Qulee/Baildar	BPS-01	9	9	1,433,000	1,529,000
L033 Lineman	BPS-01	3	3	499,000	541,000
C061 Chowkidar	BPS-01	1	1	225,000	225,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,131,000</u></b>	<b><u>9,393,000</u></b>	<b><u>10,937,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,131,000</u></b>	<b><u>9,393,000</u></b>	<b><u>10,937,000</u></b>
A01202 House Rent Allowance			1,095,000		1,152,000
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			1,160,000		1,176,000
A0122M Ad-hoc Relief Allowance - 2016			1,527,000		1,527,000
A0122Y Ad-hoc Relief Allowance - 2017			1,914,000		1,450,000
A0123G Ad-hoc Relief Allowance - 2018			1,914,000		1,450,000
A0123P Ad-hoc Relief Allowance - 2019					2,661,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>15,535,000</u></b>	<b><u>47,535,000</u></b>	<b><u>15,600,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,017,000</u></b>	<b><u>47,017,000</u></b>	<b><u>15,017,000</u></b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		15,000,000	47,000,000	15,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>296,000</u></b>	<b><u>296,000</u></b>	<b><u>340,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>182,000</u></b>
002	Gazetted		101,000	101,000	121,000
003	Non-Gazetted		51,000	51,000	61,000
A03807	POL		144,000	144,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery		41,000	41,000	62,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>38,484,000</u></b>	<b><u>71,230,000</u></b>	<b><u>41,176,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BG0033 BUILDING DIVISION BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,208,000</u></b>	<b><u>19,297,000</u></b>	<b><u>20,712,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>38</u></b>	<b><u>38</u></b>	<b><u>11,942,000</u></b>	<b><u>11,956,000</u></b>	<b><u>12,114,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,601,000</u></b>	<b><u>3,601,000</u></b>	<b><u>3,601,000</u></b>
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	473,000	473,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>8,341,000</u></b>	<b><u>8,355,000</u></b>	<b><u>8,513,000</u></b>
S102 Stenographer	BPS-14	1	1	246,000	258,000
S042 Senior Clerk	BPS-14	4	4	1,456,000	1,456,000
H010 Head Draftsman	BPS-13	1	1	434,000	434,000
O024 Overseer	BPS-11	4	4	1,110,000	1,153,000
J016 Junior Clerk	BPS-11	3	3	700,000	700,000
D124 Draftsman	BPS-10	1	1	241,000	251,000
N001 Naib Immam	BPS-09	1	1	260,000	268,000
W023 Work Mistry	BPS-06	1	1	319,000	326,000
T024 Tracer	BPS-05	1	1	205,000	211,000
D128 Driver	BPS-04	3	3	760,000	780,000
N004 Naib Qasid	BPS-01	6	6	1,231,000	1,269,000
C097 Cook/Dishwasher	BPS-01	3	3	531,000	543,000
W003 Waiter/Cook	BPS-01	1	1	249,000	253,000
C061 Chowkidar	BPS-01	3	3	599,000	611,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,266,000</u></b>	<b><u>7,341,000</u></b>	<b><u>8,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,266,000</u></b>	<b><u>7,341,000</u></b>	<b><u>8,598,000</u></b>
A01202 House Rent Allowance			876,000		876,000
A01203 Conveyance Allowance			1,020,000		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		940,000
A0122M Ad-hoc Relief Allowance - 2016			1,025,000		1,025,000
A0122Y Ad-hoc Relief Allowance - 2017			1,672,000		1,211,000
A0123G Ad-hoc Relief Allowance - 2018			1,672,000		1,211,000
A0123P Ad-hoc Relief Allowance - 2019					2,243,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,807,000</u></b>	<b><u>1,807,000</u></b>	<b><u>1,897,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>393,000</u></b>	<b><u>393,000</u></b>	<b><u>451,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>224,000</u></b>
002	Gazetted		127,000	127,000	152,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		206,000	206,000	227,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>248,000</u></b>	<b><u>248,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery		64,000	64,000	96,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>21,188,000</u></b>	<b><u>21,277,000</u></b>	<b><u>22,782,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>HV0315 BUILDING DIVISION HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>22,055,000</u></b>	<b><u>20,385,000</u></b>	<b><u>23,718,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>13,298,000</u></b>	<b><u>12,348,000</u></b>	<b><u>13,490,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,012,000</u></b>	<b><u>3,012,000</u></b>	<b><u>4,012,000</u></b>
E031 Executive Engineer	BPS-18	1	1	1,063,000	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	820,000	820,000
H004 Head Clerk	BPS-16	1	1	528,000	528,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>9,286,000</u></b>	<b><u>9,336,000</u></b>	<b><u>9,478,000</u></b>
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
D007 Data Entry Operator	BPS-12	1	1	223,000	235,000
O024 Overseer	BPS-11	6	6	1,592,000	1,662,000
J016 Junior Clerk	BPS-11	1	1	219,000	219,000
D124 Draftsman	BPS-10	1	1	198,000	251,000
W017 Welder	BPS-06	1	1	165,000	165,000
M015 Mechanic	BPS-05	1	1	262,000	262,000
P029 Pipe Fitter	BPS-05	4	4	919,000	943,000
P036 Plumber	BPS-05	3	3	468,000	468,000
D128 Driver	BPS-04	4	4	693,000	693,000
L033 Lineman	BPS-01	6	6	782,000	782,000
N004 Naib Qasid	BPS-01	4	4	701,000	701,000
H027 Helper	BPS-01	2	2	302,000	302,000
C097 Cook/Dishwasher	BPS-01	1	1	252,000	252,000
Q009 Qulee	BPS-01	10	10	1,283,000	1,283,000
W003 Waiter/Cook	BPS-01	1	1	150,000	153,000
C061 Chowkidar	BPS-01	4	4	677,000	693,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,757,000</u></b>	<b><u>8,037,000</u></b>	<b><u>10,228,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,757,000</u></b>	<b><u>8,037,000</u></b>	<b><u>10,228,000</u></b>
A01202 House Rent Allowance			1,162,000		1,162,000
A01203 Conveyance Allowance			1,393,000		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			1,862,000		1,349,000
A0123G Ad-hoc Relief Allowance - 2018			1,862,000		1,349,000
A0123P Ad-hoc Relief Allowance - 2019					2,497,000
A01226 Computer Allowance			9,000		9,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>960,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>313,000</u></b>	<b><u>313,000</u></b>	<b><u>361,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>203,000</u></b>
002	Gazetted		108,000	108,000	130,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		144,000	144,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>190,000</u></b>
A03901	Stationery		41,000	41,000	62,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>23,090,000</u></b>	<b><u>21,420,000</u></b>	<b><u>24,822,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>PO0039 BUILDING DIVISION RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>30,354,000</u></b>	<b><u>28,716,000</u></b>	<b><u>34,043,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>67</u></b>	<b><u>68</u></b>	<b><u>18,384,000</u></b>	<b><u>17,428,000</u></b>	<b><u>19,906,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>6</u></b>	<b><u>4,023,000</u></b>	<b><u>4,023,000</u></b>	<b><u>5,316,000</u></b>
S136 Superintending Engineer	BPS-19	1			1,200,000
E031 Executive Engineer	BPS-18	1	1,063,000		1,097,000
S116 Sub Divisional Officer	BPS-17	2	1,438,000		1,497,000
D118 Divisional Accounts Officer	BPS-17	1	958,000		958,000
H004 Head Clerk	BPS-16	1	564,000		564,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>62</u></b>	<b><u>62</u></b>	<b><u>14,361,000</u></b>	<b><u>13,405,000</u></b>	<b><u>14,590,000</u></b>
S102 Stenographer	BPS-14	1	330,000		344,000
S042 Senior Clerk	BPS-14	7	2,616,000		2,616,000
H010 Head Draftsman	BPS-13	1	530,000		543,000
O024 Overseer	BPS-11	4	1,269,000		1,269,000
J016 Junior Clerk	BPS-11	2	513,000		534,000
D124 Draftsman	BPS-10	2	756,000		756,000
S137 Supervisor	BPS-06	2	443,000		443,000
W023 Work Mistry	BPS-06	1	238,000		252,000
M011 Mason	BPS-06	1	245,000		252,000
T024 Tracer	BPS-05	1	156,000		162,000
E013 Electrician	BPS-05	1	246,000		257,000
C010 Carpenter	BPS-05	1	258,000		264,000
P036 Plumber	BPS-05	2	384,000		396,000
W022 Wireman	BPS-04	1	259,000		264,000
D128 Driver	BPS-04	3	591,000		631,000
M013 Mate	BPS-02	1	253,000		258,000
F010 Ferro Printer	BPS-01	1	201,000		205,000
N004 Naib Qasid	BPS-01	6	1,048,000		1,072,000
Q010 Qulee/Baildar	BPS-01	8	1,208,000		1,238,000
C094 Cook	BPS-01	7	1,330,000		1,330,000
W003 Waiter/Cook	BPS-01	1	219,000		224,000
C061 Chowkidar	BPS-01	5	706,000		706,000
S148 Sweeper	BPS-01	3	562,000		574,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,970,000</u></b>	<b><u>11,288,000</u></b>	<b><u>14,137,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,970,000</u></b>	<b><u>11,288,000</u></b>	<b><u>14,137,000</u></b>
A01202 House Rent Allowance			2,066,000		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
	2019-20	2020-21	2019-20	2019-20	2020-21
			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		1,525,000
A0122M Ad-hoc Relief Allowance - 2016			1,330,000		1,330,000
A0122Y Ad-hoc Relief Allowance - 2017			2,574,000		1,871,000
A0123G Ad-hoc Relief Allowance - 2018			2,574,000		1,871,000
A0123P Ad-hoc Relief Allowance - 2019					3,535,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,449,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,557,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>652,000</u></b>	<b><u>652,000</u></b>	<b><u>652,000</u></b>
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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>548,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
002 Gazetted			175,000	175,000	210,000
003 Non-Gazetted			75,000	75,000	90,000
A03807 POL			225,000	225,000	248,000
<b>A039 TOTAL GENERAL</b>			<b><u>248,000</u></b>	<b><u>248,000</u></b>	<b><u>283,000</u></b>
A03901 Stationery			70,000	70,000	105,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A13001 Transport			225,000	225,000	225,000
<b>GRAND TOTAL</b>			<b><u>32,028,000</u></b>	<b><u>30,390,000</u></b>	<b><u>35,825,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>SJ0021 BUILDING DIVISION SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>18,860,000</b>	<b>18,868,000</b>	<b>20,306,000</b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b>11,760,000</b>	<b>11,760,000</b>	<b>11,948,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b>4,565,000</b>	<b>4,565,000</b>	<b>4,583,000</b>
E031 Executive Engineer	BPS-18	1	1	1,028,000	1,028,000
S116 Sub Divisional Officer	BPS-17	3	3	2,134,000	2,134,000
D118 Divisional Accounts Officer	BPS-17	1	1	875,000	875,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b>7,195,000</b>	<b>7,195,000</b>	<b>7,365,000</b>
S042 Senior Clerk	BPS-14	5	5	1,929,000	1,929,000
H010 Head Draftsman	BPS-13	1	1	505,000	518,000
D007 Data Entry Operator	BPS-12	1	1	235,000	246,000
O024 Overseer	BPS-11	6	6	1,655,000	1,718,000
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
D124 Draftsman	BPS-10	1	1	304,000	315,000
P029 Pipe Fitter	BPS-05	1	1	238,000	245,000
D128 Driver	BPS-04	4	4	739,000	760,000
N004 Naib Qasid	BPS-01	4	4	612,000	626,000
C097 Cook/Dishwasher	BPS-01	2	2	498,000	509,000
W003 Waiter/Cook	BPS-01	1	1	132,000	136,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
<b>A012 TOTAL ALLOWANCES</b>			<b>7,100,000</b>	<b>7,108,000</b>	<b>8,358,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,100,000</b>	<b>7,108,000</b>	<b>8,358,000</b>
A01202 House Rent Allowance			880,000		880,000
A01203 Conveyance Allowance			920,000		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			1,646,000		1,195,000
A0123G Ad-hoc Relief Allowance - 2018			1,646,000		1,195,000
A0123P Ad-hoc Relief Allowance - 2019					2,160,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,234,000</b>	<b>1,234,000</b>	<b>1,310,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>296,000</u></b>	<b><u>296,000</u></b>	<b><u>340,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>182,000</u></b>
002	Gazetted		101,000	101,000	121,000
003	Non-Gazetted		51,000	51,000	61,000
A03807	POL		144,000	144,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>266,000</u></b>
A03901	Stationery		64,000	64,000	96,000
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
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A09803	Meters & Service Cable		5,000	5,000	5,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A13001	Transport		144,000	144,000	144,000
<b>GRAND TOTAL</b>			<b><u>20,243,000</u></b>	<b><u>20,251,000</u></b>	<b><u>21,765,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0113 PUBLIC HEALTH CIRCLE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,897,000</u></b>	<b><u>10,415,000</u></b>	<b><u>12,826,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>7,279,000</u></b>	<b><u>6,317,000</u></b>	<b><u>7,467,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,008,000</u></b>	<b><u>3,246,000</u></b>	<b><u>4,173,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,351,000	1,351,000
R019 Revenue Officer	BPS-17	1	1	682,000	682,000
S129 Superintendent	BPS-17	1	1	627,000	792,000
S062 Senior Scale Stenographer	BPS-16	1	1	729,000	729,000
C062 Circle Head Draftsman	BPS-16	1	1	619,000	619,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,271,000</u></b>	<b><u>3,071,000</u></b>	<b><u>3,294,000</u></b>
S042 Senior Clerk	BPS-14	1	1	358,000	358,000
D007 Data Entry Operator	BPS-12	1	1	341,000	354,000
J016 Junior Clerk	BPS-11	2	2	397,000	397,000
D124 Draftsman	BPS-10	1	1	391,000	391,000
T024 Tracer	BPS-05	1	1	180,000	186,000
D128 Driver	BPS-04	1	1	312,000	312,000
F010 Ferro Printer	BPS-01	1	1	146,000	150,000
N004 Naib Qasid	BPS-01	3	3	704,000	704,000
C061 Chowkidar	BPS-01	1	1	173,000	173,000
S148 Sweeper	BPS-01	1	1	269,000	269,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,618,000</u></b>	<b><u>4,098,000</u></b>	<b><u>5,359,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,618,000</u></b>	<b><u>4,098,000</u></b>	<b><u>5,359,000</u></b>
A01202 House Rent Allowance			799,000		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			1,019,000		747,000
A0123G Ad-hoc Relief Allowance - 2018			1,019,000		747,000
A0123P Ad-hoc Relief Allowance - 2019					1,285,000
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>863,000</u></b>	<b><u>863,000</u></b>	<b><u>939,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		84,000	84,000	84,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03304	Hot & Cold Weather Charges		8,000	8,000	8,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402	Rent for Office Buildings		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>358,000</u></b>	<b><u>358,000</u></b>	<b><u>413,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>220,000</u></b>
002	Gazetted		118,000	118,000	142,000
003	Non-Gazetted		65,000	65,000	78,000
A03807	POL		175,000	175,000	193,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>381,000</u></b>
A03901	Stationery		41,000	41,000	62,000
<b>A03902</b>	<b>Printing and Publication</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A13001	Transport		310,000	310,000	310,000
<b>GRAND TOTAL</b>			<b><u>13,070,000</u></b>	<b><u>11,588,000</u></b>	<b><u>14,075,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0114</u> PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>96,372,000</u></b>	<b><u>93,217,000</u></b>	<b><u>103,523,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>220</u></b>	<b><u>220</u></b>	<b><u>57,244,000</u></b>	<b><u>55,669,000</u></b>	<b><u>57,684,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>6,631,000</u></b>	<b><u>6,149,000</u></b>	<b><u>6,667,000</u></b>
E031 Executive Engineer	BPS-18	1	1	1,063,000	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	364,000	400,000
H004 Head Clerk	BPS-16	1	1	564,000	564,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>211</u></b>	<b><u>211</u></b>	<b><u>50,613,000</u></b>	<b><u>49,520,000</u></b>	<b><u>51,017,000</u></b>
S102 Stenographer	BPS-14	1	1	344,000	344,000
S042 Senior Clerk	BPS-14	8	8	2,806,000	2,889,000
H010 Head Draftsman	BPS-13	1	1	505,000	505,000
D007 Data Entry Operator	BPS-12	1	1	303,000	315,000
O025 Overseer (Mechanical)	BPS-11	10	10	3,029,000	3,102,000
S138 Supervisor (Electrical)	BPS-11	1	1	488,000	488,000
F022 Foreman	BPS-11	2	2	973,000	999,000
J016 Junior Clerk	BPS-11	6	6	1,391,000	1,391,000
D124 Draftsman	BPS-10	1	1	219,000	230,000
P009 Patwari	BPS-09	2	2	378,000	388,000
L003 Laboratory Assistant	BPS-06	2	2	665,000	665,000
E013 Electrician	BPS-06	4	4	1,177,000	1,233,000
M015 Mechanic	BPS-06	2	2	710,000	710,000
W023 Work Mistry	BPS-06	4	4	1,366,000	1,373,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	4	4	843,000	843,000
T024 Tracer	BPS-05	1	1	186,000	192,000
P082 Pump Operator	BPS-05	18	18	5,274,000	5,274,000
P029 Pipe Fitter	BPS-05	22	22	6,086,000	6,212,000
W017 Welder	BPS-05	1	1	240,000	146,000
P036 Plumber	BPS-05	1	1	279,000	285,000
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	402,000	408,000
V002 Valve Man	BPS-01	1	1	173,000	173,000
N004 Naib Qasid	BPS-01	6	6	1,315,000	1,342,000
Q009 Qulee	BPS-01	64	64	11,420,000	11,420,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.	Rs.
C068	Cleaner	BPS-01	4	4	671,000	671,000
S011	Savor man	BPS-01	6	6	1,369,000	1,369,000
H029	Helper/Qulee	BPS-01	8	8	1,466,000	1,466,000
O002	Oil Man	BPS-01	1	1	264,000	269,000
C061	Chowkidar	BPS-01	12	12	2,419,000	2,463,000
S148	Sweeper	BPS-01	2	2	427,000	427,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,128,000</u></b>	<b><u>37,548,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,128,000</u></b>	<b><u>37,548,000</u></b>
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				8,014,000	5,768,000
A0123G	Ad-hoc Relief Allowance - 2018				8,014,000	5,768,000
A0123P	Ad-hoc Relief Allowance - 2019					11,203,000
A01226	Computer Allowance				9,000	9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>230,342,000</u></b>	<b><u>503,921,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>				<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03201	Postage & Telegraph				4,000	4,000
A03202	Telephone & Trunk Call				63,000	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>229,550,000</u></b>	<b><u>503,129,000</u></b>
A03303	Electricity				229,488,000	503,067,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A03305	POL for Generator/Water Tankers				57,000	57,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03402	Rent for Office Buildings				30,000	30,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>				<b><u>508,000</u></b>	<b><u>508,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>				<b><u>219,000</u></b>	<b><u>219,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>224,000</u></b>
A03901	Stationery		74,000	74,000	111,000
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
<b>A03970</b>	<b>Others</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		4,000	4,000	4,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,055,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,055,000</u></b>
A13001	Transport		365,000	365,000	365,000
A13101	Machinery/Equipment		690,000	690,000	690,000
<b>GRAND TOTAL</b>			<b><u>327,769,000</u></b>	<b><u>598,193,000</u></b>	<b><u>335,030,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BG0034 PUBLIC HEALTH ENGINEERING DIVISION BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>22,021,000</u></b>	<b><u>19,986,000</u></b>	<b><u>23,611,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>13,683,000</u></b>	<b><u>12,585,000</u></b>	<b><u>13,797,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,244,000</u></b>	<b><u>3,544,000</u></b>	<b><u>4,244,000</u></b>
E031 Executive Engineer	BPS-18	1	1	1,166,000	1,166,000
S116 Sub Divisional Officer	BPS-17	2	2	1,750,000	1,750,000
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	792,000
H004 Head Clerk	BPS-16	1	1	536,000	536,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>39</u></b>	<b><u>39</u></b>	<b><u>9,439,000</u></b>	<b><u>9,041,000</u></b>	<b><u>9,553,000</u></b>
S042 Senior Clerk	BPS-14	5	5	2,055,000	2,055,000
H010 Head Draftsman	BPS-13	1	1	531,000	531,000
D007 Data Entry Operator	BPS-12	1	1	281,000	292,000
O025 Overseer (Mechanical)	BPS-11	5	5	1,389,000	1,389,000
J016 Junior Clerk	BPS-11	1	1	208,000	219,000
D124 Draftsman	BPS-10	1	1	208,000	219,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	2	2	348,000	360,000
T060 Tube well Driver/Operator	BPS-05	1	1	228,000	234,000
P029 Pipe Fitter	BPS-05	4	4	954,000	979,000
P036 Plumber	BPS-05	1	1	228,000	228,000
D128 Driver	BPS-04	3	3	690,000	694,000
N004 Naib Qasid	BPS-01	4	4	735,000	746,000
H029 Helper/Qulee	BPS-01	6	6	923,000	931,000
C061 Chowkidar	BPS-01	4	4	661,000	676,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,338,000</u></b>	<b><u>7,401,000</u></b>	<b><u>9,814,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,338,000</u></b>	<b><u>7,401,000</u></b>	<b><u>9,814,000</u></b>
A01202 House Rent Allowance			1,001,000		1,002,000
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			872,000		872,000
A0122M Ad-hoc Relief Allowance - 2016			1,245,000		1,245,000
A0122Y Ad-hoc Relief Allowance - 2017			1,916,000		1,380,000
A0123G Ad-hoc Relief Allowance - 2018			1,916,000		1,380,000
A0123P Ad-hoc Relief Allowance - 2019					2,547,000
A01226 Computer Allowance			9,000		9,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,889,000</u></b>	<b><u>20,889,000</u></b>	<b><u>20,970,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		47,000	47,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,062,000</u></b>	<b><u>20,062,000</u></b>	<b><u>20,062,000</u></b>
A03303	Electricity		20,000,000	20,000,000	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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for Office Buildings		240,000	240,000	240,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>384,000</u></b>	<b><u>384,000</u></b>	<b><u>441,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>214,000</u></b>
002	Gazetted		118,000	118,000	142,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		206,000	206,000	227,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>176,000</u></b>
A03901	Stationery		48,000	48,000	72,000
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
<b>A03970</b>	<b>Others</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
001	Others		74,000	74,000	74,000
012	Drawing Instrument		7,000	7,000	7,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A13001	Transport		144,000	144,000	144,000
A13101	Machinery/Equipment		86,000	86,000	86,000
<b>GRAND TOTAL</b>			<b><u>43,140,000</u></b>	<b><u>41,105,000</u></b>	<b><u>44,811,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>PO0040 PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>25,549,000</u></b>	<b><u>21,045,000</u></b>	<b><u>27,135,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>51</u></b>	<b><u>50</u></b>	<b><u>14,901,000</u></b>	<b><u>12,264,000</u></b>	<b><u>14,791,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,429,000</u></b>	<b><u>2,429,000</u></b>	<b><u>3,429,000</u></b>
E031 Executive Engineer	BPS-18	1	1	1,132,000	1,132,000
S116 Sub Divisional Officer	BPS-17	2	2	1,641,000	1,641,000
D118 Divisional Accounts Officer	BPS-17	1	1	656,000	656,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>46</u></b>	<b><u>11,472,000</u></b>	<b><u>9,835,000</u></b>	<b><u>11,362,000</u></b>
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	530,000	542,000
D007 Data Entry Operator	BPS-12	1	1	327,000	338,000
O025 Overseer (Mechanical)	BPS-11	7	7	1,759,000	1,843,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	540,000	540,000
J016 Junior Clerk	BPS-11	2	2	460,000	470,000
D124 Draftsman	BPS-10	1	1	308,000	308,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	625,000	625,000
M015 Mechanic	BPS-05	1		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	672,000	686,000
Q010 Qulee/Baildar	BPS-01	4	4	701,000	728,000
H029 Helper/Qulee	BPS-01	3	3	619,000	631,000
C061 Chowkidar	BPS-01	7	7	1,058,000	1,082,000
S148 Sweeper	BPS-01	1	1	249,000	249,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,648,000</u></b>	<b><u>8,781,000</u></b>	<b><u>12,344,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,648,000</u></b>	<b><u>8,781,000</u></b>	<b><u>12,344,000</u></b>
A01202 House Rent Allowance			2,334,000		2,334,000
A01203 Conveyance Allowance			1,492,000		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
A01217 Medical Allowance			1,088,000		1,088,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,459,000		1,459,000
A0122Y Ad-hoc Relief Allowance - 2017			2,086,000		1,510,000
A0123G Ad-hoc Relief Allowance - 2018			2,086,000		1,510,000
A0123P Ad-hoc Relief Allowance - 2019					2,848,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,683,000</u></b>	<b><u>5,683,000</u></b>	<b><u>5,764,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			47,000	47,000	47,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,060,000</u></b>	<b><u>5,060,000</u></b>	<b><u>5,060,000</u></b>
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03402 Rent for Office Buildings			40,000	40,000	40,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>384,000</u></b>	<b><u>384,000</u></b>	<b><u>441,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>214,000</u></b>
002 Gazetted			118,000	118,000	142,000
003 Non-Gazetted			60,000	60,000	72,000
A03807 POL			206,000	206,000	227,000
<b>A039 TOTAL GENERAL</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>172,000</u></b>
A03901 Stationery			48,000	48,000	72,000
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
<b>A03970 Others</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
001 Others			74,000	74,000	74,000
012 Drawing Instrument			3,000	3,000	3,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A13001 Transport			144,000	144,000	144,000
A13101 Machinery/Equipment			86,000	86,000	86,000
<b>GRAND TOTAL</b>			<b><u>31,462,000</u></b>	<b><u>26,958,000</u></b>	<b><u>33,129,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0115 MECHANICAL DIVISION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,786,000</u></b>	<b><u>19,490,000</u></b>	<b><u>20,871,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>39</u></b>	<b><u>36</u></b>	<b><u>11,793,000</u></b>	<b><u>11,655,000</u></b>	<b><u>11,474,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,275,000</u></b>	<b><u>2,275,000</u></b>	<b><u>2,275,000</u></b>
E034 Executive Engineer (Mechanical) BPS-18	1	1	1,132,000		1,132,000
S116 Sub Divisional Officer BPS-17	2	2	1,143,000		1,143,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>36</u></b>	<b><u>33</u></b>	<b><u>9,518,000</u></b>	<b><u>9,380,000</u></b>	<b><u>9,199,000</u></b>
S042 Senior Clerk BPS-14	5	4	1,929,000		1,612,000
D007 Data Entry Operator BPS-12	1	1	350,000		361,000
O025 Overseer (Mechanical) BPS-11	1	1	536,000		536,000
O024 Overseer BPS-11	5	4	1,319,000		1,425,000
J016 Junior Clerk BPS-11	2	1	386,000		203,000
M015 Mechanic BPS-06	3	3	992,000		992,000
E013 Electrician BPS-05	1	1	407,000		417,000
S087 Skilled Hand BPS-05	3	3	709,000		729,000
B015 Black Smith BPS-05	2	2	613,000		627,000
D128 Driver BPS-04	1	1	246,000		258,000
S078 Service Man BPS-01	1	1	118,000		122,000
N004 Naib Qasid BPS-01	3	3	726,000		726,000
S148 Sweeper BPS-01	1	1	146,000		150,000
Q010 Qulee/Baildar BPS-01	7	7	1,041,000		1,041,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,993,000</u></b>	<b><u>7,835,000</u></b>	<b><u>9,397,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,993,000</u></b>	<b><u>7,835,000</u></b>	<b><u>9,397,000</u></b>
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			1,651,000		1,205,000
A0123G Ad-hoc Relief Allowance - 2018			1,651,000		1,205,000
A0123P Ad-hoc Relief Allowance - 2019					2,296,000
A01226 Computer Allowance			9,000		9,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,056,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,210,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>980,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>540,000</u></b>
002 Gazetted			300,000	300,000	360,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 POL			400,000	400,000	440,000
<b>A039 TOTAL GENERAL</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>159,000</u></b>
A03901 Stationery			48,000	48,000	72,000
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
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			400,000	400,000	400,000
<b>GRAND TOTAL</b>			<b><u>21,242,000</u></b>	<b><u>20,946,000</u></b>	<b><u>22,481,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0116 CHIEF ENGINEER PUBLIC HEALTH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,265,000</u></b>	<b><u>12,904,000</u></b>	<b><u>14,066,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>8,079,000</u></b>	<b><u>7,822,000</u></b>	<b><u>8,102,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,684,000</u></b>	<b><u>4,431,000</u></b>	<b><u>4,593,000</u></b>
C036 Chief Engineer	BPS-20	1	1	1,414,000	1,506,000
C030 Chief Draftsman	BPS-17	1	1	903,000	994,000
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	455,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,092,000
B029 Budget & Accounts Officer	BPS-16	1	1	601,000	546,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,395,000</u></b>	<b><u>3,391,000</u></b>	<b><u>3,509,000</u></b>
S042 Senior Clerk	BPS-14	3	3	1,074,000	1,115,000
H010 Head Draftsman	BPS-13	1	1	518,000	530,000
D007 Data Entry Operator	BPS-12	1	1	293,000	304,000
J016 Junior Clerk	BPS-11	2	2	386,000	407,000
D124 Draftsman	BPS-10	1	1	230,000	230,000
D128 Driver	BPS-04	2	2	387,000	404,000
N004 Naib Qasid	BPS-01	3	3	507,000	519,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,186,000</u></b>	<b><u>5,082,000</u></b>	<b><u>5,964,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,971,000</u></b>	<b><u>4,867,000</u></b>	<b><u>5,749,000</u></b>
A01201 Senior Post Allowance			13,000		15,000
A01202 House Rent Allowance			826,000		839,000
A01203 Conveyance Allowance			683,000		684,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			6,000		5,000
A01211 Hill Allowance (Personal Allowance)			21,000		31,000
A01217 Medical Allowance			428,000		613,000
A0122M Ad-hoc Relief Allowance - 2016			711,000		530,000
A0122Y Ad-hoc Relief Allowance - 2017			1,131,000		810,000
A0123G Ad-hoc Relief Allowance - 2018			1,131,000		810,000
A0123P Ad-hoc Relief Allowance - 2019					1,391,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			9,000		9,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>968,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,109,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03402 Rent for Office Buildings			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>671,000</u></b>	<b><u>1,071,000</u></b>	<b><u>763,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>310,000</u></b>
002 Gazetted			202,000	202,000	242,000
003 Non-Gazetted			57,000	57,000	68,000
A03807 POL			412,000	812,000	453,000
<b>A039 TOTAL GENERAL</b>			<b><u>217,000</u></b>	<b><u>217,000</u></b>	<b><u>266,000</u></b>
A03901 Stationery			97,000	97,000	146,000
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
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A06301 Entertainment Charges			23,000	23,000	23,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A13001 Transport			240,000	240,000	240,000
<b>GRAND TOTAL</b>			<b><u>14,496,000</u></b>	<b><u>14,535,000</u></b>	<b><u>15,438,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0028 BUILDING CIRCLE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,294,000</u></b>	<b><u>11,009,000</u></b>	<b><u>11,994,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>6,880,000</u></b>	<b><u>6,680,000</u></b>	<b><u>6,910,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,970,000</u></b>	<b><u>2,942,000</u></b>	<b><u>3,042,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,278,000	1,314,000
S129 Superintendent	BPS-17	1	1	654,000	654,000
S062 Senior Scale Stenographer	BPS-16	1	1	455,000	473,000
C062 Circle Head Draftsman	BPS-16	1	1	583,000	601,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,910,000</u></b>	<b><u>3,738,000</u></b>	<b><u>3,868,000</u></b>
S042 Senior Clerk	BPS-14	2	2	701,000	729,000
D007 Data Entry Operator	BPS-12	1	1	292,000	304,000
J016 Junior Clerk	BPS-11	3	3	627,000	648,000
D124 Draftsman	BPS-10	2	2	523,000	544,000
T024 Tracer	BPS-05	1	1	234,000	240,000
D128 Driver	BPS-04	1	1	318,000	325,000
F010 Ferro Printer	BPS-01	1	1	161,000	165,000
N004 Naib Qasid	BPS-01	4	4	908,000	798,000
C061 Chowkidar	BPS-01	1	1	146,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,414,000</u></b>	<b><u>4,329,000</u></b>	<b><u>5,084,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,414,000</u></b>	<b><u>4,329,000</u></b>	<b><u>5,084,000</u></b>
A01202 House Rent Allowance			823,000		821,000
A01203 Conveyance Allowance			689,000		689,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			16,000		14,000
A01217 Medical Allowance			404,000		404,000
A0122M Ad-hoc Relief Allowance - 2016			527,000		515,000
A0122Y Ad-hoc Relief Allowance - 2017			963,000		691,000
A0123G Ad-hoc Relief Allowance - 2018			963,000		691,000
A0123P Ad-hoc Relief Allowance - 2019					1,230,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,115,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,210,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>381,000</u></b>	<b><u>381,000</u></b>	<b><u>381,000</u></b>
A03303	Electricity		376,000	376,000	376,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>482,000</u></b>	<b><u>482,000</u></b>	<b><u>553,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>269,000</u></b>
002	Gazetted		168,000	168,000	202,000
003	Non-Gazetted		56,000	56,000	67,000
A03807	POL		258,000	258,000	284,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>196,000</u></b>
A03901	Stationery		48,000	48,000	72,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>268,000</u></b>
A13001	Transport		268,000	268,000	268,000
<b>GRAND TOTAL</b>			<b>12,677,000</b>	<b>12,392,000</b>	<b>13,472,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0029 BUILDING DIVISION MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>41,192,000</u></b>	<b><u>37,972,000</u></b>	<b><u>41,625,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>96</u></b>	<b><u>96</u></b>	<b><u>25,236,000</u></b>	<b><u>22,949,000</u></b>	<b><u>23,566,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,002,000</u></b>	<b><u>3,116,000</u></b>	<b><u>3,242,000</u></b>
E031 Executive Engineer	BPS-18	1	1	1,062,000	775,000
S116 Sub Divisional Officer	BPS-17	2	2	1,529,000	1,004,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	880,000
H004 Head Clerk	BPS-16	1	1	564,000	583,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>91</u></b>	<b><u>91</u></b>	<b><u>21,234,000</u></b>	<b><u>19,833,000</u></b>	<b><u>20,324,000</u></b>
S102 Stenographer	BPS-14	1	1	414,000	149,000
S042 Senior Clerk	BPS-14	6	6	2,405,000	1,907,000
H010 Head Draftsman	BPS-13	1	1	492,000	505,000
O024 Overseer	BPS-11	6	6	1,613,000	1,513,000
S137 Supervisor	BPS-11	1	1	335,000	346,000
C009 Caretaker	BPS-11	1	1	540,000	552,000
J016 Junior Clerk	BPS-11	5	5	1,087,000	1,033,000
D124 Draftsman	BPS-10	1	1	169,000	240,000
C012 Cashier	BPS-09	1	1	175,000	190,000
W022 Wireman	BPS-07	1	1	350,000	358,000
M011 Mason	BPS-06	1	1	270,000	276,000
T024 Tracer	BPS-05	1	1	210,000	216,000
M016 Mechanic/Fitter	BPS-05	1	1	216,000	222,000
E013 Electrician	BPS-05	2	2	595,000	469,000
C010 Carpenter	BPS-05	1	1	228,000	234,000
P036 Plumber	BPS-05	3	3	762,000	768,000
D128 Driver	BPS-04	4	4	980,000	992,000
M013 Mate	BPS-02	2	2	606,000	618,000
L033 Lineman	BPS-02	1	1	234,000	240,000
F010 Ferro Printer	BPS-01	2	2	292,000	295,000
C068 Cleaner	BPS-01	1	1	115,000	128,000
N004 Naib Qasid	BPS-01	11	11	2,115,000	2,238,000
H029 Helper/Qulee	BPS-01	3	3	631,000	638,000
M005 Mali	BPS-01	1	1	201,000	204,000
Q010 Qulee/Baildar	BPS-01	17	17	3,277,000	3,147,000
C097 Cook/Dishwasher	BPS-01	3	3	584,000	498,000
W003 Waiter/Cook	BPS-01	2	2	490,000	614,000
C061 Chowkidar	BPS-01	8	8	1,215,000	1,242,000
S148 Sweeper	BPS-01	3	3	633,000	492,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,956,000</u></b>	<b><u>15,023,000</u></b>	<b><u>18,059,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,956,000</u></b>	<b><u>15,023,000</u></b>	<b><u>18,059,000</u></b>
A01202		House Rent Allowance	2,451,000		2,543,000
A01203		Conveyance Allowance	2,384,000		2,432,000
A01207		Washing Allowance	29,000		30,000
A01208		Dress Allowance	25,000		25,000
A01211		Hill Allowance (Personal Allowance)	72,000		65,000
A01217		Medical Allowance	2,003,000		1,893,000
A0122M		Ad-hoc Relief Allowance - 2016	1,926,000		1,806,000
A0122Y		Ad-hoc Relief Allowance - 2017	3,533,000		2,357,000
A0123G		Ad-hoc Relief Allowance - 2018	3,533,000		2,357,000
A0123P		Ad-hoc Relief Allowance - 2019			4,551,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,243,000</u></b>	<b><u>4,243,000</u></b>	<b><u>4,336,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03201		Postage & Telegraph	3,000	3,000	3,000
A03202		Telephone & Trunk Call	84,000	84,000	84,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,530,000</u></b>	<b><u>3,530,000</u></b>	<b><u>3,530,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>392,000</u></b>	<b><u>392,000</u></b>	<b><u>453,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>248,000</u></b>
002		Gazetted	143,000	143,000	172,000
003		Non-Gazetted	63,000	63,000	76,000
A03807		POL	186,000	186,000	205,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>266,000</u></b>
A03901		Stationery	64,000	64,000	96,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001		Transport	173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>45,608,000</u></b>	<b><u>42,388,000</u></b>	<b><u>46,134,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BB0019 BUILDING DIVISION BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>20,194,000</b>	<b>18,605,000</b>	<b>20,898,000</b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b>12,603,000</b>	<b>11,401,000</b>	<b>12,152,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b>4,211,000</b>	<b>3,050,000</b>	<b>3,515,000</b>
E031 Executive Engineer	BPS-18	1	1	1,029,000	719,000
S116 Sub Divisional Officer	BPS-17	3	3	2,266,000	1,880,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	510,000	510,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b>8,392,000</b>	<b>8,351,000</b>	<b>8,637,000</b>
S042 Senior Clerk	BPS-14	5	5	1,652,000	1,722,000
H010 Head Draftsman	BPS-13	1	1	448,000	461,000
O024 Overseer	BPS-11	9	9	2,334,000	2,493,000
J016 Junior Clerk	BPS-11	2	2	407,000	428,000
D124 Draftsman	BPS-10	1	1	220,000	220,000
O006 Operator	BPS-05	1	1	216,000	217,000
D128 Driver	BPS-04	4	4	901,000	924,000
N004 Naib Qasid	BPS-01	3	3	580,000	588,000
W001 Waiter	BPS-01	2	2	451,000	460,000
C061 Chowkidar	BPS-01	6	6	1,006,000	943,000
S148 Sweeper	BPS-01	1	1	177,000	181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>7,591,000</b>	<b>7,204,000</b>	<b>8,746,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,591,000</b>	<b>7,204,000</b>	<b>8,746,000</b>
A01202 House Rent Allowance			987,000		1,010,000
A01203 Conveyance Allowance			1,289,000		1,350,000
A01207 Washing Allowance			14,000		13,000
A01208 Dress Allowance			14,000		13,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			810,000		783,000
A0122M Ad-hoc Relief Allowance - 2016			930,000		873,000
A0122Y Ad-hoc Relief Allowance - 2017			1,764,000		1,215,000
A0123G Ad-hoc Relief Allowance - 2018			1,764,000		1,215,000
A0123P Ad-hoc Relief Allowance - 2019					2,255,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,476,000</b>	<b>1,476,000</b>	<b>1,575,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>749,000</u></b>	<b><u>749,000</u></b>	<b><u>749,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>438,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>233,000</u></b>
002	Gazetted		143,000	143,000	172,000
003	Non-Gazetted		51,000	51,000	61,000
A03807	POL		186,000	186,000	205,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>311,000</u></b>
A03901	Stationery		81,000	81,000	122,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>21,843,000</u></b>	<b><u>20,254,000</u></b>	<b><u>22,646,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>KJ0033 BUILDING DIVISION KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>23,503,000</u></b>	<b><u>23,255,000</u></b>	<b><u>25,359,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>50</u></b>	<b><u>50</u></b>	<b><u>14,770,000</u></b>	<b><u>14,410,000</u></b>	<b><u>14,888,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,411,000</u></b>	<b><u>3,370,000</u></b>	<b><u>3,497,000</u></b>
E031 Executive Engineer	BPS-18	1	1	765,000	777,000
S116 Sub Divisional Officer	BPS-17	2	2	1,253,000	1,309,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	847,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>45</u></b>	<b><u>45</u></b>	<b><u>11,359,000</u></b>	<b><u>11,040,000</u></b>	<b><u>11,391,000</u></b>
S102 Stenographer	BPS-14	1	1	203,000	214,000
S042 Senior Clerk	BPS-14	6	6	2,104,000	2,202,000
H010 Head Draftsman	BPS-13	1	1	638,000	318,000
O024 Overseer	BPS-11	5	5	1,573,000	1,625,000
C009 Caretaker	BPS-11	1	1	293,000	315,000
J016 Junior Clerk	BPS-11	4	4	846,000	889,000
D124 Draftsman	BPS-10	1	1	304,000	314,000
T024 Tracer	BPS-05	1	1	276,000	253,000
E013 Electrician	BPS-05	1	1	252,000	258,000
C010 Carpenter	BPS-05	1	1	234,000	240,000
P036 Plumber	BPS-05	1	1	192,000	198,000
D128 Driver	BPS-04	3	3	593,000	752,000
F010 Ferro Printer	BPS-01	1	1	139,000	143,000
C068 Cleaner	BPS-01	1	1	225,000	117,000
N004 Naib Qasid	BPS-01	6	6	1,271,000	1,297,000
M005 Mali	BPS-01	1	1	253,000	258,000
Q010 Qulee/Baildar	BPS-01	1	1	230,000	235,000
C097 Cook/Dishwasher	BPS-01	2	2	448,000	452,000
W001 Waiter	BPS-01	2	2	455,000	465,000
C061 Chowkidar	BPS-01	4	4	633,000	644,000
S148 Sweeper	BPS-01	1	1	197,000	202,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,733,000</u></b>	<b><u>8,845,000</u></b>	<b><u>10,471,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,733,000</u></b>	<b><u>8,845,000</u></b>	<b><u>10,471,000</u></b>
A01202 House Rent Allowance			971,000		1,046,000
A01203 Conveyance Allowance			1,319,000		1,340,000
A01207 Washing Allowance			21,000		23,000
A01208 Dress Allowance			16,000		20,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		41,000		36,000
A01217	Medical Allowance		1,067,000		1,067,000
A0122M	Ad-hoc Relief Allowance - 2016		1,162,000		1,158,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,068,000		1,489,000
A0123G	Ad-hoc Relief Allowance - 2018		2,068,000		1,489,000
A0123P	Ad-hoc Relief Allowance - 2019				2,803,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,920,000</u></b>	<b><u>2,920,000</u></b>	<b><u>3,015,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		74,000	74,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,183,000</u></b>	<b><u>2,183,000</u></b>	<b><u>2,183,000</u></b>
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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>412,000</u></b>	<b><u>412,000</u></b>	<b><u>475,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>248,000</u></b>
002	Gazetted		143,000	143,000	172,000
003	Non-Gazetted		63,000	63,000	76,000
A03807	POL		206,000	206,000	227,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>248,000</u></b>	<b><u>248,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery		64,000	64,000	96,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		173,000	173,000	173,000
<b>GRAND TOTAL</b>			<b><u>26,596,000</u></b>	<b><u>26,348,000</u></b>	<b><u>28,547,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0435 REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,147,000</u></b>	<b><u>19,190,000</u></b>	<b><u>20,624,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>49</u></b>	<b><u>48</u></b>	<b><u>11,275,000</u></b>	<b><u>11,275,000</u></b>	<b><u>11,443,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,653,000</u></b>	<b><u>3,653,000</u></b>	<b><u>3,798,000</u></b>
D073 Director	BPS-19	1	1	1,424,000	1,462,000
D030 Deputy Director (Commercial)	BPS-18	1	1	469,000	512,000
S129 Superintendent	BPS-17	1	1	709,000	709,000
R019 Revenue Officer	BPS-17	2	2	1,051,000	1,115,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>43</u></b>	<b><u>7,622,000</u></b>	<b><u>7,622,000</u></b>	<b><u>7,645,000</u></b>
R018 Revenue Assistant	BPS-14	1	1	211,000	211,000
D007 Data Entry Operator	BPS-12	2	1	377,000	200,000
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
B010 Bill Distributor	BPS-05	21	21	3,200,000	3,294,000
B009 Bill Clerk	BPS-05	4	4	942,000	966,000
B011 Bill/Ledger Clerk	BPS-05	7	7	1,164,000	1,194,000
M032 Meter Reader	BPS-04	4	4	989,000	1,015,000
D128 Driver	BPS-04	1	1	147,000	152,000
N004 Naib Qasid	BPS-01	2	2	266,000	273,000
C061 Chowkidar	BPS-01	1	1	138,000	142,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,872,000</u></b>	<b><u>7,915,000</u></b>	<b><u>9,181,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,872,000</u></b>	<b><u>7,915,000</u></b>	<b><u>9,181,000</u></b>
A01202 House Rent Allowance			1,595,000		1,595,000
A01203 Conveyance Allowance			1,207,000		1,207,000
A01207 Washing Allowance			3,000		3,000
A01208 Dress Allowance			3,000		3,000
A01211 Hill Allowance (Personal Allowance)			23,000		23,000
A01217 Medical Allowance			987,000		987,000
A0122M Ad-hoc Relief Allowance - 2016			872,000		872,000
A0122Y Ad-hoc Relief Allowance - 2017			1,579,000		1,164,000
A0123G Ad-hoc Relief Allowance - 2018			1,579,000		1,164,000
A0123P Ad-hoc Relief Allowance - 2019					2,139,000
A01226 Computer Allowance			18,000		18,000
A01224 Entertainment Allowance			6,000		6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,552,000</u></b>	<b><u>1,552,000</u></b>	<b><u>1,684,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>710,000</u></b>	<b><u>710,000</u></b>	<b><u>812,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>372,000</u></b>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			110,000	110,000	132,000
A03807 POL			400,000	400,000	440,000
<b>A039 TOTAL GENERAL</b>			<b><u>737,000</u></b>	<b><u>737,000</u></b>	<b><u>767,000</u></b>
A03901 Stationery			60,000	60,000	90,000
A03902 Printing & Publication			600,000	600,000	600,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
001 Others			60,000	60,000	60,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A13001 Transport			250,000	250,000	250,000
A13101 Machinery/Equipment			10,000	10,000	10,000
<b>GRAND TOTAL</b>			<b><u>20,959,000</u></b>	<b><u>21,002,000</u></b>	<b><u>22,568,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0030 PUBLIC HEALTH CIRCLE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,825,000</u></b>	<b><u>8,420,000</u></b>	<b><u>9,621,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>5,475,000</u></b>	<b><u>5,084,000</u></b>	<b><u>5,667,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,050,000</u></b>	<b><u>2,567,000</u></b>	<b><u>3,067,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,204,000	1,203,000
S129 Superintendent	BPS-17	1	1	644,000	644,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	619,000
C062 Circle Head Draftsman	BPS-16	1	1	601,000	601,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,425,000</u></b>	<b><u>2,517,000</u></b>	<b><u>2,600,000</u></b>
S042 Senior Clerk	BPS-14	2	2	814,000	842,000
D007 Data Entry Operator	BPS-12	1	1	224,000	327,000
J016 Junior Clerk	BPS-11	1	1	209,000	220,000
D124 Draftsman	BPS-10	1	1	362,000	377,000
D128 Driver	BPS-04	1	1	216,000	222,000
N004 Naib Qasid	BPS-01	3	3	485,000	497,000
C061 Chowkidar	BPS-01	1	1	115,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,350,000</u></b>	<b><u>3,336,000</u></b>	<b><u>3,954,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,350,000</u></b>	<b><u>3,336,000</u></b>	<b><u>3,954,000</u></b>
A01202 House Rent Allowance			564,000		589,000
A01203 Conveyance Allowance			449,000		460,000
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			329,000		321,000
A0122M Ad-hoc Relief Allowance - 2016			432,000		428,000
A0122Y Ad-hoc Relief Allowance - 2017			767,000		567,000
A0123G Ad-hoc Relief Allowance - 2018			767,000		567,000
A0123P Ad-hoc Relief Allowance - 2019					980,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,092,000</u></b>	<b><u>1,092,000</u></b>	<b><u>1,170,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
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
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>479,000</u></b>
A03303	Electricity		474,000	474,000	474,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>411,000</u></b>	<b><u>411,000</u></b>	<b><u>468,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>193,000</u></b>
002	Gazetted		101,000	101,000	121,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		250,000	250,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>145,000</u></b>
A03901	Stationery		41,000	41,000	62,000
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
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>212,000</u></b>
A13001	Transport		212,000	212,000	212,000
<b>GRAND TOTAL</b>			<b><u>10,129,000</u></b>	<b><u>9,724,000</u></b>	<b><u>11,003,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0031 PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>77,936,000</u></b>	<b><u>76,942,000</u></b>	<b><u>82,830,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>211</u></b>	<b><u>211</u></b>	<b><u>46,902,000</u></b>	<b><u>45,415,000</u></b>	<b><u>46,528,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,671,000</u></b>	<b><u>3,921,000</u></b>	<b><u>4,047,000</u></b>
E031 Executive Engineer	BPS-18	1	1	821,000	833,000
S116 Sub Divisional Officer	BPS-17	3	3	1,659,000	1,802,000
D118 Divisional Accounts Officer	BPS-17	1	1	681,000	884,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>205</u></b>	<b><u>205</u></b>	<b><u>43,231,000</u></b>	<b><u>41,494,000</u></b>	<b><u>42,481,000</u></b>
S102 Stenographer	BPS-14	1	1	273,000	289,000
S042 Senior Clerk	BPS-14	5	5	1,971,000	2,062,000
H010 Head Draftsman	BPS-13	1	1	530,000	530,000
D007 Data Entry Operator	BPS-12	1	1	327,000	339,000
O025 Overseer (Mechanical)	BPS-11	7	7	2,085,000	2,123,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	2	2	692,000	716,000
J016 Junior Clerk	BPS-11	6	6	1,570,000	1,586,000
D124 Draftsman	BPS-10	1	1	256,000	167,000
M015 Mechanic	BPS-06	3	3	937,000	692,000
B011 Bill/Ledger Clerk	BPS-05	1	1	204,000	211,000
P029 Pipe Fitter	BPS-05	19	19	4,048,000	4,179,000
T030 Tube Well Operator	BPS-05	14	14	3,273,000	3,232,000
E013 Electrician	BPS-05	3	3	604,000	541,000
M002 Machine Operator	BPS-05	3	3	755,000	578,000
P082 Pump Operator	BPS-05	2	2	264,000	271,000
O006 Operator	BPS-05	37	37	8,768,000	8,429,000
P036 Plumber	BPS-05	1	1	211,000	219,000
W017 Welder	BPS-05	1	1	168,000	177,000
D128 Driver	BPS-04	5	5	852,000	876,000
M013 Mate	BPS-02	2	2	438,000	449,000
V002 Valve Man	BPS-02	23	23	4,250,000	3,931,000
G014 Greaser	BPS-01	23	23	3,659,000	3,748,000
N004 Naib Qasid	BPS-01	5	5	889,000	907,000
H029 Helper/Qulee	BPS-01	9	9	1,456,000	1,517,000
Q010 Qulee/Baidar	BPS-01	15	15	2,318,000	2,270,000
C061 Chowkidar	BPS-01	13	13	2,020,000	2,024,000
S148 Sweeper	BPS-01	2	2	413,000	418,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,034,000</u></b>	<b><u>31,527,000</u></b>	<b><u>36,302,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,034,000</u></b>	<b><u>31,527,000</u></b>	<b><u>36,302,000</u></b>
A01202 House Rent Allowance			5,144,000		5,144,000
A01203 Conveyance Allowance			5,031,000		5,031,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01207	Washing Allowance		16,000		16,000
A01208	Dress Allowance		7,000		7,000
A01211	Hill Allowance (Personal Allowance)		137,000		113,000
A01217	Medical Allowance		3,935,000		4,067,000
A0122M	Ad-hoc Relief Allowance - 2016		3,623,000		3,506,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,566,000		4,653,000
A0123G	Ad-hoc Relief Allowance - 2018		6,566,000		4,653,000
A0123P	Ad-hoc Relief Allowance - 2019				9,103,000
A01226	Computer Allowance		9,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>303,455,000</u></b>	<b><u>419,455,000</u></b>	<b><u>303,589,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>302,545,000</u></b>	<b><u>418,545,000</u></b>	<b><u>302,545,000</u></b>
A03303	Electricity		302,480,000	418,480,000	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
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>676,000</u></b>	<b><u>676,000</u></b>	<b><u>778,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>416,000</u></b>
002	Gazetted		262,000	262,000	314,000
003	Non-Gazetted		85,000	85,000	102,000
A03807	POL		329,000	329,000	362,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>208,000</u></b>
A03901	Stationery		64,000	64,000	96,000
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
<b>A03970</b>	<b>Others</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		4,000	4,000	4,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>998,000</u></b>	<b><u>998,000</u></b>	<b><u>998,000</u></b>
A13001	Transport		337,000	337,000	337,000
A13101	Machinery/Equipment		661,000	661,000	661,000
<b>GRAND TOTAL</b>			<b><u>382,389,000</u></b>	<b><u>497,395,000</u></b>	<b><u>387,417,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0405 PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>55,058,000</u></b>	<b><u>55,105,000</u></b>	<b><u>59,519,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>172</u></b>	<b><u>172</u></b>	<b><u>31,459,000</u></b>	<b><u>31,163,000</u></b>	<b><u>32,097,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,162,000</u></b>	<b><u>3,939,000</u></b>	<b><u>4,159,000</u></b>
E031 Executive Engineer	BPS-18	1	1	865,000	803,000
S116 Sub Divisional Officer	BPS-17	1	1	599,000	540,000
D118 Divisional Accounts Officer	BPS-17	1	1	654,000	654,000
A106 Assistant Engineer Civil	BPS-17	2	2	1,059,000	1,152,000
A182 Assistant Engineer Mechanical	BPS-17	1	1	985,000	1,010,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>166</u></b>	<b><u>166</u></b>	<b><u>27,297,000</u></b>	<b><u>27,224,000</u></b>	<b><u>27,938,000</u></b>
S042 Senior Clerk	BPS-14	4	4	1,066,000	1,052,000
D007 Data Entry Operator	BPS-12	1	1	338,000	350,000
O024 Overseer	BPS-11	7	7	1,705,000	1,779,000
S138 Supervisor (Electrical)	BPS-11	1	1	219,000	230,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	219,000	23,000
J016 Junior Clerk	BPS-11	3	3	658,000	690,000
D124 Draftsman	BPS-10	1	1	180,000	189,000
C121 Chemist	BPS-09	1	1	207,000	216,000
L007 Laboratory Technician	BPS-09	1	1	207,000	216,000
M015 Mechanic	BPS-06	1	1	165,000	171,000
E013 Electrician	BPS-05	3	3	492,000	510,000
W017 Welder	BPS-05	1	1	174,000	180,000
P029 Pipe Fitter	BPS-05	1	1	240,000	246,000
T030 Tube Well Operator	BPS-05	61	61	10,159,000	10,525,000
O006 Operator	BPS-05	5	5	901,000	931,000
D128 Driver	BPS-04	4	4	634,000	654,000
N004 Naib Qasid	BPS-01	5	5	706,000	723,000
W028 Walve Man	BPS-01	29	29	4,018,000	4,118,000
L002 Lab Attendant	BPS-01	1	1	132,000	136,000
S009 Sanitary Worker	BPS-01	13	13	1,844,000	1,889,000
C061 Chowkidar	BPS-01	22	22	3,033,000	3,110,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,599,000</u></b>	<b><u>23,942,000</u></b>	<b><u>27,422,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,599,000</u></b>	<b><u>23,942,000</u></b>	<b><u>27,422,000</u></b>
A01202 House Rent Allowance			4,907,000		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			3,365,000		3,365,000
A0122M Ad-hoc Relief Allowance - 2016			2,334,000		2,334,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			4,404,000		3,210,000
A0123G Ad-hoc Relief Allowance - 2018			4,404,000		3,210,000
A0123P Ad-hoc Relief Allowance - 2019					6,211,000
A01226 Computer Allowance			9,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>40,608,000</u></b>	<b><u>141,008,000</u></b>	<b><u>40,695,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,062,000</u></b>	<b><u>140,062,000</u></b>	<b><u>40,062,000</u></b>
A03303 Electricity			40,000,000	140,000,000	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
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>422,000</u></b>	<b><u>822,000</u></b>	<b><u>491,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>266,000</u></b>	<b><u>266,000</u></b>	<b><u>319,000</u></b>
002 Gazetted			190,000	190,000	228,000
003 Non-Gazetted			76,000	76,000	91,000
A03807 POL			156,000	556,000	172,000
<b>A039 TOTAL GENERAL</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>132,000</u></b>
A03901 Stationery			36,000	36,000	54,000
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
<b>A03970 Others</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
001 Others			48,000	48,000	48,000
012 Drawing Instrument			5,000	5,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>432,000</u></b>	<b><u>432,000</u></b>	<b><u>432,000</u></b>
A13001 Transport			202,000	202,000	202,000
A13101 Machinery/Equipment			230,000	230,000	230,000
<b>GRAND TOTAL</b>			<b><u>96,098,000</u></b>	<b><u>196,545,000</u></b>	<b><u>100,646,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BB0020 PUBLIC HEALTH ENGINEERING DIVISION BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>18,869,000</b>	<b>18,760,000</b>	<b>20,746,000</b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b>11,816,000</b>	<b>11,624,000</b>	<b>12,282,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b>3,855,000</b>	<b>3,672,000</b>	<b>4,135,000</b>
E031 Executive Engineer	BPS-18	1	1	1,131,000	1,166,000
S116 Sub Divisional Officer	BPS-17	3	3	1,494,000	1,962,000
D118 Divisional Accounts Officer	BPS-17	1	1	648,000	406,000
H004 Head Clerk	BPS-16	1	1	582,000	601,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b>7,961,000</b>	<b>7,952,000</b>	<b>8,147,000</b>
S042 Senior Clerk	BPS-14	6	6	1,756,000	1,767,000
H010 Head Draftsman	BPS-13	1	1	556,000	568,000
D007 Data Entry Operator	BPS-12	1	1	330,000	338,000
O025 Overseer (Mechanical)	BPS-11	6	6	1,359,000	1,412,000
D124 Draftsman	BPS-10	1	1	241,000	251,000
P029 Pipe Fitter	BPS-05	2	2	456,000	471,000
T030 Tube Well Operator	BPS-05	3	3	660,000	655,000
W023 Work Mistry	BPS-05	1	1	288,000	299,000
D128 Driver	BPS-04	4	4	845,000	868,000
N004 Naib Qasid	BPS-01	4	4	708,000	742,000
H029 Helper/Qulee	BPS-01	2	2	406,000	414,000
C061 Chowkidar	BPS-01	2	2	356,000	362,000
<b>A012 TOTAL ALLOWANCES</b>			<b>7,053,000</b>	<b>7,136,000</b>	<b>8,464,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,053,000</b>	<b>7,136,000</b>	<b>8,464,000</b>
A01202 House Rent Allowance			943,000		935,000
A01203 Conveyance Allowance			1,095,000		1,096,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			755,000		768,000
A0122M Ad-hoc Relief Allowance - 2016			902,000		915,000
A0122Y Ad-hoc Relief Allowance - 2017			1,654,000		1,228,000
A0123G Ad-hoc Relief Allowance - 2018			1,654,000		1,228,000
A0123P Ad-hoc Relief Allowance - 2019					2,250,000
A01226 Computer Allowance			9,000		9,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,909,000</u></b>	<b><u>52,909,000</u></b>	<b><u>41,039,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>39,997,000</u></b>	<b><u>51,997,000</u></b>	<b><u>39,997,000</u></b>
A03303	Electricity		39,936,000	51,936,000	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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03402	Rent for Office Buildings		40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>636,000</u></b>	<b><u>636,000</u></b>	<b><u>734,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>416,000</u></b>
002	Gazetted		262,000	262,000	314,000
003	Non-Gazetted		85,000	85,000	102,000
A03807	POL		289,000	289,000	318,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		64,000	64,000	96,000
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
<b>A03970</b>	<b>Others</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		8,000	8,000	8,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>594,000</u></b>	<b><u>594,000</u></b>	<b><u>594,000</u></b>
A13001	Transport		278,000	278,000	278,000
A13101	Machinery/Equipment		316,000	316,000	316,000
<b>GRAND TOTAL</b>			<b><u>60,372,000</u></b>	<b><u>72,263,000</u></b>	<b><u>62,379,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>KJ0034 PUBLIC HEALTH ENGINEERING DIVISION KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>35,462,000</u></b>	<b><u>34,731,000</u></b>	<b><u>37,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>89</u></b>	<b><u>89</u></b>	<b><u>21,922,000</u></b>	<b><u>21,047,000</u></b>	<b><u>21,851,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,332,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,629,000</u></b>
E031 Executive Engineer	BPS-18	1	1	820,000	847,000
S116 Sub Divisional Officer	BPS-17	2	2	1,560,000	812,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>84</u></b>	<b><u>84</u></b>	<b><u>18,590,000</u></b>	<b><u>18,547,000</u></b>	<b><u>19,222,000</u></b>
S102 Stenographer	BPS-14	1	1	245,000	260,000
S042 Senior Clerk	BPS-14	7	7	2,188,000	2,602,000
H010 Head Draftsman	BPS-13	1	1	505,000	530,000
D007 Data Entry Operator	BPS-12	1	1	177,000	189,000
O025 Overseer (Mechanical)	BPS-11	6	6	1,579,000	1,623,000
J016 Junior Clerk	BPS-11	2	2	386,000	407,000
D124 Draftsman	BPS-10	2	2	707,000	735,000
P009 Patwari	BPS-09	1	1	251,000	260,000
S137 Supervisor	BPS-07	2	2	502,000	533,000
M015 Mechanic	BPS-06	1	1	350,000	358,000
E013 Electrician	BPS-06	1	1	208,000	216,000
B011 Bill/Ledger Clerk	BPS-05	5	5	1,038,000	1,057,000
T030 Tube Well Operator	BPS-05	5	5	1,086,000	1,055,000
T024 Tracer	BPS-05	1	1	198,000	204,000
P029 Pipe Fitter	BPS-05	6	6	1,404,000	1,445,000
L033 Lineman	BPS-05	1	1	285,000	292,000
P036 Plumber	BPS-05	2	2	504,000	517,000
D128 Driver	BPS-04	3	3	615,000	648,000
F010 Ferro Printer	BPS-01	1	1	185,000	189,000
N004 Naib Qasid	BPS-01	5	5	1,090,000	1,120,000
Q010 Qulee/Baildar	BPS-01	15	15	2,540,000	2,482,000
H029 Helper/Qulee	BPS-01	4	4	661,000	580,000
C061 Chowkidar	BPS-01	10	10	1,771,000	1,805,000
S148 Sweeper	BPS-01	1	1	115,000	115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,540,000</u></b>	<b><u>13,684,000</u></b>	<b><u>16,140,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,540,000</u></b>	<b><u>13,684,000</u></b>	<b><u>16,140,000</u></b>
A01202 House Rent Allowance			1,793,000		1,763,000
A01203 Conveyance Allowance			2,185,000		2,308,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			62,000		128,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,632,000		1,632,000
A0122M	Ad-hoc Relief Allowance - 2016		1,729,000		1,604,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,039,000		2,185,000
A0123G	Ad-hoc Relief Allowance - 2018		3,039,000		2,185,000
A0123P	Ad-hoc Relief Allowance - 2019				4,274,000
A01226	Computer Allowance		9,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>123,097,000</u></b>	<b><u>156,097,000</u></b>	<b><u>123,237,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>122,151,000</u></b>	<b><u>155,151,000</u></b>	<b><u>122,151,000</u></b>
A03303	Electricity		122,089,000	155,089,000	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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03402	Rent for Office Buildings		15,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>691,000</u></b>	<b><u>691,000</u></b>	<b><u>794,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>408,000</u></b>
002	Gazetted		253,000	253,000	304,000
003	Non-Gazetted		87,000	87,000	104,000
A03807	POL		351,000	351,000	386,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>182,000</u></b>	<b><u>182,000</u></b>	<b><u>219,000</u></b>
A03901	Stationery		74,000	74,000	111,000
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
<b>A03970</b>	<b>Others</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
001	Others		81,000	81,000	81,000
012	Drawing Instrument		4,000	4,000	4,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>825,000</u></b>	<b><u>825,000</u></b>	<b><u>825,000</u></b>
A13001	Transport		365,000	365,000	365,000
A13101	Machinery/Equipment		460,000	460,000	460,000
<b>GRAND TOTAL</b>			<b><u>159,384,000</u></b>	<b><u>191,653,000</u></b>	<b><u>162,053,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<b><u>SUMMARY COMMUNICATION &amp; WORKS</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>1,977,240,000</u></b>	<b><u>1,973,557,000</u></b>	<b><u>2,181,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,847</u></b>	<b><u>5,016</u></b>	<b><u>1,194,062,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>296</u></b>	<b><u>296</u></b>	<b><u>214,824,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>4,551</u></b>	<b><u>4,720</u></b>	<b><u>979,238,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>783,178,000</u></b>	<b><u>797,572,000</u></b>	<b><u>943,907,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>782,841,000</u></b>	<b><u>797,235,000</u></b>	<b><u>943,570,000</u></b>
A01201	Senior Post Allowance		118,000	0	120,000
A01202	House Rent Allowance		118,429,000	0	123,630,000
A01203	Conveyance Allowance		119,161,000	0	123,169,000
A01207	Washing Allowance		659,000	0	657,000
A01208	Dress Allowance		657,000	0	651,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,695,000	0	5,920,000
A01211	Hill Allowance (Personal Allowance)		4,566,000	0	4,340,000
A01216	Qualification Allowance		90,000	0	150,000
A01217	Medical Allowance		95,442,000	0	101,359,000
A0121Q	Audit and Accounts Allowance		635,000	0	728,000
A0122M	Ad-hoc Relief Allowance - 2016		99,913,000	0	98,798,000
A0122Y	Ad-hoc Relief Allowance - 2017		167,136,000	0	123,529,000
A0123G	Ad-hoc Relief Allowance - 2018		167,136,000	0	123,529,000
A0123P	Ad-hoc Relief Allowance - 2019		0	0	230,227,000
A01282	Session Allowance		200,000	0	200,000
A0122S	Utility Allowance		2,808,000	0	3,860,000
A01224	Entertainment Allowance		148,000	0	149,000
A01226	Computer Allowance		306,000	0	315,000
A01228	Orderly Allowance		312,000	0	312,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,260,000	0	1,230,000
A01237	Design Allowance		169,000	0	607,000
A01238	Charge Allowance		1,000	0	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>		<b><u>337,000</u></b>	<b><u>337,000</u></b>	<b><u>337,000</u></b>
A01271	Overtime Allowance		120,000	120,000	120,000
A01273	Honoraria		2,000	2,000	2,000
A01277	Contingent Paid Staff		215,000	215,000	215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,021,929,000</u></b>	<b><u>1,731,535,000</u></b>	<b><u>1,026,969,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>1,200,000</u></b>	<b><u>1,560,000</u></b>	<b><u>1,200,000</u></b>
<b>A03102</b>	<b>Legal Fees-</b>		<b><u>1,200,000</u></b>	<b><u>1,560,000</u></b>	<b><u>1,200,000</u></b>
001	Legal Fees		1,200,000	1,560,000	1,200,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>3,882,000</u></b>	<b><u>3,927,000</u></b>	<b><u>3,882,000</u></b>
A03201	Postage & Telegraph		292,000	337,000	292,000
A03202	Telephone & Trunk Call		3,590,000	3,590,000	3,590,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>980,281,000</u></b>	<b><u>1,686,302,000</u></b>	<b><u>980,281,000</u></b>
A03301	Gas		5,230,000	10,766,000	5,230,000
A03302	Water		22,379,000	22,379,000	22,379,000
A03303	Electricity		948,239,000	1,650,224,000	948,239,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03304			231,000	231,000	231,000
A03305			4,202,000	2,702,000	4,202,000
<b>A034</b>			<b>943,000</b>	<b>943,000</b>	<b>943,000</b>
A03402			835,000	835,000	835,000
A03403			108,000	108,000	108,000
A038			<b>24,585,000</b>	<b>26,360,000</b>	<b>28,211,000</b>
<b>A03805</b>			<b>11,588,000</b>	<b>11,963,000</b>	<b>13,911,000</b>
002			8,134,000	8,434,000	9,769,000
003			3,454,000	3,529,000	4,142,000
A03807			12,997,000	14,397,000	14,300,000
<b>A039</b>			<b>11,038,000</b>	<b>12,443,000</b>	<b>12,452,000</b>
A03901			2,819,000	3,009,000	4,233,000
<b>A03902</b>			<b>1,318,000</b>	<b>1,318,000</b>	<b>1,318,000</b>
002			1,118,000	1,118,000	1,118,000
005			200,000	200,000	200,000
A03905			428,000	433,000	428,000
A03906			369,000	369,000	369,000
A03918			636,000	636,000	636,000
<b>A03970</b>			<b>5,468,000</b>	<b>6,678,000</b>	<b>5,468,000</b>
001			5,008,000	6,118,000	5,008,000
012			35,000	35,000	35,000
020			125,000	225,000	125,000
055			300,000	300,000	300,000
<b>A06</b>			<b>172,000</b>	<b>202,000</b>	<b>172,000</b>
A06301			172,000	202,000	172,000
<b>A09</b>			<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
A09601			100,000	100,000	100,000
A09803			10,000	10,000	10,000
A09899			200,000	200,000	200,000
A13			<b>15,174,000</b>	<b>16,639,000</b>	<b>15,174,000</b>
A13001			11,635,000	13,026,000	11,635,000
A13101			3,389,000	3,263,000	3,389,000
A13201			150,000	350,000	150,000
<b>TOTAL</b>			<b>3,014,825,000</b>	<b>3,722,243,000</b>	<b>3,223,625,000</b>
MZ0650			249,945,000	263,404,000	249,945,000
MJ0404			149,130,000	149,130,000	149,130,000
MZ0651			107,700,000	142,123,000	107,700,000
MZ0652			138,600,000	162,600,000	138,600,000
<b>TOTAL</b>			<b>645,375,000</b>	<b>717,257,000</b>	<b>645,375,000</b>
<b>GRAND TOTAL</b>			<b>3,660,200,000</b>	<b>4,439,500,000</b>	<b>3,869,000,000</b>

